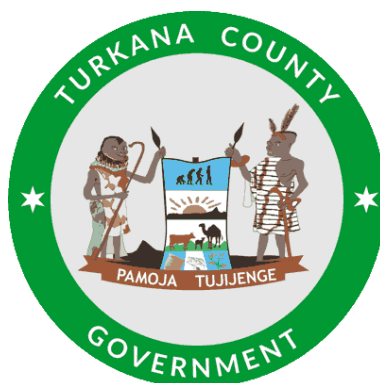


REPUBLIC OF KENYA

COUNTY GOVERNMENT OF TURKANA



**Turkana County Supplementary
Budget Estimates FY 2023/24**

October, 2023

© Turkana County Supplementary Budget
Estimates FY 2023/24

To obtain copies of the document, please contact:

The Office of the County Executive – Finance and Planning
Turkana County Government
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Website: www.turkana.go.ke

COUNTY VISION AND MISSION

County Vision

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

County Mission

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

ABBREVIATIONS AND ACRONYMS

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

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

MAP OF TURKANA COUNTY

Figure 1: Turkana County

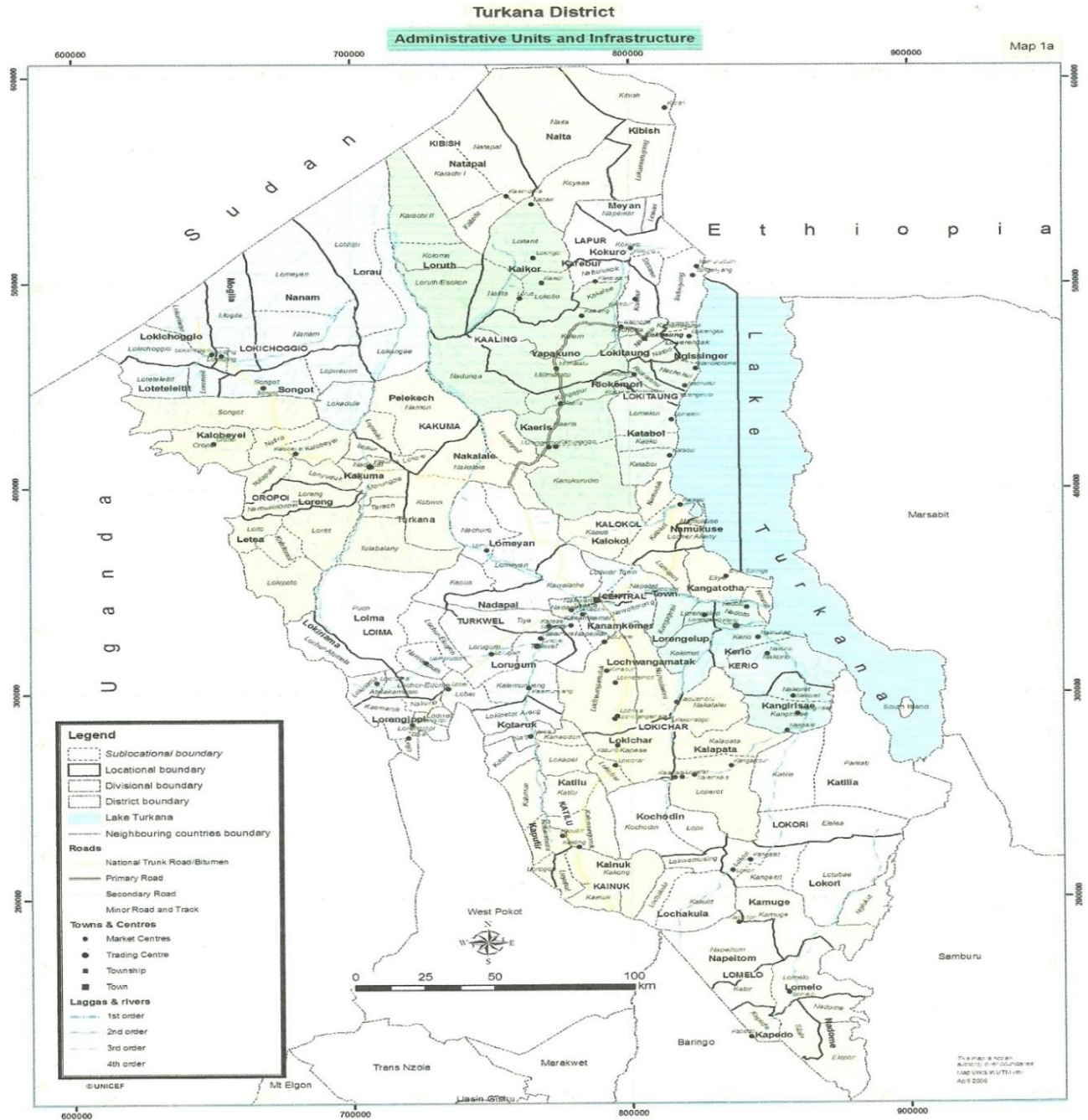


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FOREWORD

The FY 2023/24 Supplementary I Budget was consultatively prepared in line with Section 135 of the Public Finance Management Act, 2012. It integrates the Government's plans, objectives and the available estimated resources provided by the Annual Development Plans (ADPs) for 2023/24 generated by the various Sector Working Groups (SWGs). The concept or model of Programme Based Budgeting is used to translate this budget into programmes that provides stakeholders with a basis of tracking and interrogating budgetary allocations for the various County Government Entities.

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

The projected revised revenue envelope for FY2023/24 is expected to be **KShs. 17,097,070,470.05** consisting of **KShs. 13,143,946,933.00** as Equitable Share, Conditional Allocations from the National Government of **KShs. 112,815,035.00**, Unconditional Allocations from the National Government of **KShs. 141,279.00**, Loans and Grants from Development Partners of **KShs. 1,222,704,799.92**, Own Source Revenue (OSR) of **KShs. 220,000,000.00** FY 2022/23 Balance at the County Revenue Fund (CRF) of **KShs. 2,264,308,250.95** and FY 2022/23 Balance at Special Purpose Account (SPA) of **KShs. 133,154,172.20**. The county government will endeavor to apply these resources to critical and priority areas. We will continue to enhance Own Source Revenue streams to improve the revenue basket. The county government acknowledges and appreciates the continued support from our development partners. We will still call upon her development partners to supplement the efforts of the county government in the implementation of programmes prioritized in this FY 2023/24 Budget Estimates.

The projected revised revenue is appropriated for recurrent and development purposes in these proportions: **KShs. 10,168,876,881 (59.48%)** for recurrent and **KShs. 6,928,193,589.05 (40.52%)** for development expenditure. The total personnel emolument is budgeted at **KShs. 5,465,289,699 (KShs. 4,975,544,160 for Executive and KShs. 489,745,539 for County Assembly)** and a total wage bill of **31.97%**.

We convey our message of gratitude to our stakeholders and the general public, Commission on Revenue Allocation (CRA), Office of the Controller of Budget and development partners and agencies for their consultative participation, recommendations and views that helped in developing this FY2023/24 Supplementary Budget.

Dr. Michael Eregae
CEC Member – Finance & Economic Planning

ACKNOWLEDGEMENT

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

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

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

John Korikel

County Chief Officer –Economic Planning

FY 2023/24 SUPPLEMENTARY BUDGET OUTLOOK

Objectives of the Supplementary Budget

The FY 2023/24 budget proposal were submitted to the County Assembly in accordance with Section 129 (2a) of the Public Finance Management Act (PFMA), 2012 and these proposals were approved by the Turkana County Assembly on 24th June 2023.

The FY 2023/24 Supplementary I Budget Proposals are hereby initiated in accordance with Section 135(2) which states that *“A county government shall submit a supplementary budget in support of the additional expenditure for authority for spending under subsection (1)”*.

The proposals contained in this supplementary budget are majorly driven by the need to:

- i. appropriate the unspent balances carried forward from the FY 2022/23
- ii. appropriate the additional revenue received as Equitable Share
- iii. fund increased personnel emoluments budget arising from the increased government structure, promotions, salary increments, housing levy, NSSF, pensions and gratuity all of which are the employer contributions
- iv. fund identified community ward priority projects intended to increase water availability and food security not initially budgeted for
- v. fund the FY 2022/23 commitments and pending bills both recurrent and development
- vi. fund some administrative functions gaps identified in the coordination and operations of the government

Supplementary Budget Needs and Proposed Souce of Funds

The balances of unspent funds in the County Revenue Fund and the Special Purpose Accounts as at the end of last financial year are **KSH 2,264,308,250.95** and **KSH 133,154,172.20** respectively. The additional revenue received as equitable share for the FY 2023/24 is **KSH 14,717,738** as contained in the **CARA 2023**. The Own Source Revenue projection has also been increased by **KSH 20 Million** to **KSH 220 Million**.

Apparently, according to the FY 2023/24 budget estimates the personnel emoluments were projected as **KSH 4,008,200,2000**. However after a careful review and analysis in view of the emerging payroll costs it is evident that the presidential directive on the public servants salary increments, the expected staff promotions, the housing levy, NSSF, pensions, gratuities and the increased government structure have all driven pay roll costs to **KSH 4,951,767,160** generating a personnel emoluments deficit of **KSh 943,567,160**.

The County Treasury had instructed all departments to submit their FY 2022/23 development commitments and pending bills for review. A total of **KSH 3.54B** worth of development commitments were presented. After a careful review of these commitments it was evident that commitments worth **KSH 1.07B** had not been budgeted in the FY 2022/23, commitments worth **KSH 395.4M** had been paid and commitments worth **KSH 505.4M** had not been started despite the fact that they were all awarded last financial year. In view of these, development commitments worth **KSH 1.580B** for ongoing projects were considered to be eligible. Additionally pending bills for FY 2022/23 worth **KSH 121.03M** and **KSH 132.8M** for development and recurrent expenditure respectively were also considered as eligible.

During the budgeting process departments didn't identify and provision funds for some critical priority projects. These projects have been identified and are intended to increase food security through additional irrigation schemes in identified areas, enhance animal health and productivity and reduce insecurity risks posed during migrations along and across borders. Notably prosopis eradication programme will be introduced and implemented by the youth going forward to reduce risks posed by this plant to the environment.

Some FY 2023/24 development projects have been proposed for dropping/deferment to unlock funds worth **KSH 656,143,932** to fund supplementary budget needs. Recurrent budget has been reorganised from the recurrent budget expenditure vote to fund the identified budget needs.

REVISED REVENUE

The table below provides the revised revenue projections for the FY 2023/24 and the medium term. The total projected revised revenue for FY 2023/24 is estimated at **KShs. 17,097,070,470.05**. This projected revenue comprises of the revised equitable share of **KShs. 13,143,946,933.00** which will finance **76.88%** of the total budget and own source revenue of **KShs. 220,000,000.00**. The other sources of revenue include Conditional Allocations from the National Government of **KShs. 112,815,035**, Unconditional Allocations from the National Government of **KShs. 141,279**, Loans and Grants from Development Partners of **KShs. 1,222,704,799.92**, FY 2022/23 Balance at the County Revenue Fund (CRF) of **KShs. 2,264,308,250.95** and FY 2022/23 Balance at Special Purpose Account (SPA) of **KShs. 133,154,172.20**. The revised equitable revenue share allocation for FY 2023/24 is based on the approved third basis of revenue sharing among counties, which uses eight parameters with specific weights namely: population (18 percent); health index (17 percent); agriculture (10 percent) urban index (5 percent); poverty (14 percent); land area (8 percent); roads index (8 percent) and basic share (20 percent).

Table 1: Summary of Total County Revenue

REVENUE STREAM	BUDGET PROPOSALS	CHANGE IN	REVISED REVENUE	MTEF PROJECTIONS	
	FY 2023/24	REVENUE	FY 2023/24	FY 2024/25	FY 2025/26
1. National Revenue					
a) Equitable share	13,129,229,195	14,717,738.00	13,143,946,933.00	14,458,341,626.30	15,904,175,788.93
b) Conditional Allocations from the National Government					
i) Conditional Grant for Aggregated Industrial Parks Program	100,000,000		100,000,000.00	110,000,000.00	121,000,000.00
ii) Conditional Grant for Provision of Fertilizer Subsidy Program	12,815,035		12,815,035.00	14,096,538.50	15,506,192.35
c) Unconditional Allocations from the National Government					
i) Allocation for Mineral Royalties	141,279.08		141,279.08	155,406.99	170,947.69
d) Loans and Grants from Development Partners					
i) DANIDA Grant-Primary Health Care in Devolved Context	19,230,750		19,230,750.00	21,153,825.00	23,269,207.50
ii) IDA (World Bank) Credit (Financing Locally Led Climate Action (FiloCA) Program, County	11,000,000	137,500,000.00	148,500,000.00	163,350,000.00	179,685,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

REVENUE STREAM	BUDGET PROPOSALS	CHANGE IN	REVISED REVENUE	MTEF PROJECTIONS	
	FY 2023/24	REVENUE	FY 2023/24	FY 2024/25	FY 2025/26
Climate Institutional Support (CCIS) Grant					
iii) IDA (World Bank) Credit (National Agricultural and Rural Inclusive Growth Project (NARIGP)	150,000,000		150,000,000.00	165,000,000.00	181,500,000.00
iv) Sweden- Agricultural Sector Development Support Program (ASDSP) II	3,845,117		3,845,117.00	4,229,628.70	4,652,591.57
v) German Development Bank (KfW)- Drought Resilience Program in Northern Kenya (DRPNK)	465,000,000		465,000,000.00	511,500,000.00	562,650,000.00
vi) World Bank- Emergency Locust Response Project (ELRP)	220,986,952.82		220,986,952.82	243,085,648.10	267,394,212.91
vii) De- Risking and Value Enhancement (DRIVE)	215,141,980		215,141,980.00	236,656,178.00	260,321,795.80
e) Balance Carried Forward (FY 2022/2023)					
i) Exchequer		2,111,691,298.60	2,111,691,298.60		
ii) Allocation Kenya Urban Support Programme (UIG)		2,339,914.85	2,339,914.85		
iii) Agriculture Sector Development Support Project (ASDSP)		12,386,060.00	12,386,060.00		
iv) (IDA) World Bank Credit-Financing Locally Led Climate Programm (FFLOCA) CCIS Grant		11,000,000.00	11,000,000.00		
v) KfW German Development Bank- Drought Resilience Programme in Northern Kenya (DRPNK)-Min. Water, Sanitation and Irrigation		126,890,977.50	126,890,977.50		
f) Balances at Special Purpose Accounts					
i) RMLF		25,632,246.85	25,632,246.85		
ii) RBF		632,773.30	632,773.30		
iii) Village Youth Polytechnic		4,397.15	4,397.15		
iv) Animal Health Project		22,836.35	22,836.35		
v) ASDSP		11,348,754.00	11,348,754.00		
vi) Kenya Devolution Support Programme		59,138,776.90	59,138,776.90		
vii) Kenya Urban Support Programme (UDG)		1,912,496.65	1,912,496.65		
viii) COVID-19		23,461,891.00	23,461,891.00		
ix) Climate Change Fund		11,000,000.00	11,000,000.00		
2. Own Revenue Sources					
l) Projected Revenue From Local Sources	200,000,000	20,000,000.00	220,000,000.00	242,000,000.00	266,200,000.00
TOTAL REVENUE	14,527,390,308.90	2,569,680,161.15	17,097,070,470.05	16,169,568,851.59	17,786,525,736.75

Own Source Revenue

The County Revenue Directorate has projected revenue collections for the Financial Year 2023/24 at Kshs. **220,000,000.00**. The highest contributions are expected from CESS (34.34%), Single Business Permit (17.20%) and Royalty (8.27%) as shown in Table 2 below:

Table 2: Summary of County Local Revenue

REVENUE STREAM	TARGETS FOR FY 2023-24
CESS	75,547,848.00
TRANSPORT OPERATION FEE	2,801,450.00
SLAUGHTER/AUCTION FEE	13,086,300.00
ADVERTISEMENT	3,146,200.00
PARKING FEE	4,631,560.00
LAND SURVEY/APPLICATION/ BUILDING APPROVAL FEE	12,093,550.00
HOUSE RENT/KIOSKS/STALLS	1,346,600.00
ROYALTY	18,184,040.00
CORPORATES	12,860,621.00
LIQUOR LICENCES	179,850.00
HEALTH(Public health & cost sharing)	14,535,848.00
SINGLE BUSINESS PERMIT	37,850,080.00
MARKET FEE	17,211,475.00
WEIGHTS AND MEASURES	188,800.00
TRADE FAIR	-
OTHER FEES AND CHARGES	3,134,846.00
ENVIRONMENT	-
Charcoal CESS/Permits	32,000.00
SBP Mass Collection Kakuma Refugee Camp	3,168,932.00
TOTAL	220,000,000.00

Risks to Revenue Collection and Budget Implementation

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

High expenditure on personnel emoluments contrary to Regulation 25 (1) (b) of the Public Finance Management (County Governments) Regulations, 2015 that sets the limit of the County Government's expenditure on wages and benefits at 35 percent of the County's total revenue. Deliberate measures have to be taken to contain the ballooning wage bill. Turkana County Governments continues to report high levels of pending bills that remain unpaid and have a negative impact on the business community as well as the economy in general. There is need to revamp Contract Management Committees that track the project implementation progress and ensure that all projects are completed within the contractual period to enable payment of such works within the financial year.

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

EXPENDITURE

Turkana County Fiscal Strategy Paper 2023 Ceilings

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

Table 3: Turkana CFSP 2023 Ceilings

Entities	RECURRENT	DEVELOPMENT	TOTAL	PERCENTAGE ALLOCATION
Governance	366,285,233.03	65,259,102.06	431,544,335.09	3.24%
Office of the Deputy Governor	45,023,345.00	0.00	45,023,345.00	0.34%
County Attorney	80,023,345.00	0.00	80,023,345.00	0.60%
Finance and Economic Planning	578,996,914.90	878,519,749.19	1,457,516,664.09	10.93%
Water Services	81,142,616.52	431,576,964.04	512,719,580.56	3.85%
Health Services and Sanitation	637,045,636.68	601,874,466.97	1,238,920,103.65	9.29%
Trade, Enterprise Development, Cooperatives, Youth and Gender Affairs	90,955,393.86	358,979,640.80	449,935,034.66	3.38%
Education, Sports and Social Protection	755,479,224.33	326,594,185.26	1,082,073,409.59	8.12%
Public Service, Administration. & Disaster Management	5,333,385,868.37	38,376,059.49	5,371,761,927.86	40.30%
Infrastructure Transport & Public Works	100,559,317.73	306,119,365.39	406,678,683.12	3.05%
Agriculture, Livestock Development and Fisheries	85,924,318.22	396,174,224.75	482,098,542.97	3.62%
Tourism, Culture, Environment, Energy, Natural Resources And Climate Change.	129,149,390.80	262,674,108.63	391,823,499.43	2.94%
Lands, Housing and Urban Areas Management.	95,592,248.77	154,116,966.59	249,709,215.36	1.87%
County Assembly	760,023,526.00	67,000,000.00	827,023,526.00	6.20%
County Public Service Board	106,272,167.80	0.00	106,272,167.80	0.80%
Lodwar Municipality	44,134,220.28	151,971,594.10	196,105,814.38	1.47%
TOTAL EXPENDITURE	9,289,992,767.29	4,039,236,427.27	13,329,229,194.56	100.00%
	69.70%	30.30%		

Summary of Revised Expenditure by Vote for FY 2023/2024

Table 4: Summary of Revised Expenditure by Vote for FY 2023/2024

VOTE	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL EXPENDITURE	PERCENTAGE ALLOCATION
Governance	243,837,659.08	101,000,000.00	344,837,659.08	2.02%
Office of the Deputy Governor	30,823,345.00	-	30,823,345.00	0.18%
County Attorney	64,923,345.00	-	64,923,345.00	0.38%
Finance and Economic Planning	545,620,439.42	1,934,767,960.08	2,480,388,399.50	14.51%
Water Services, Environment and Mineral Resources	59,942,616.00	475,072,111.00	535,014,727.00	3.13%
Health Services and Sanitation	667,859,159.30	620,793,381.00	1,288,652,540.30	7.54%
Trade, Gender and Youth Affairs	72,883,025.00	453,000,000.00	525,883,025.00	3.08%
Education, Sports and Social Protection	734,697,803.00	385,236,969.15	1,119,934,772.15	6.55%
Public Service, Administration. & Disaster Management	6,089,251,874.00	41,276,060.00	6,130,527,934.00	35.86%
Roads, Transport & Public Works	85,589,318.00	291,544,654.85	377,133,972.85	2.21%
Agriculture, Livestock Development and Fisheries	116,850,180.35	1,584,191,146.32	1,701,041,326.67	9.95%
Tourism, Culture, Natural Resources and Climate Change	126,941,279.00	390,300,000.00	517,241,279.00	3.03%
Lands, Physical Planning and Urban Development	76,024,412.85	166,584,816.00	242,609,228.85	1.42%
County Assembly	1,070,834,859.00	168,042,400.00	1,238,877,259.00	7.25%
County Public Service Board	124,613,346.00	10,000,000.00	134,613,346.00	0.79%
Lodwar Municipality	39,184,220.00	306,384,090.65	345,568,310.65	2.02%
Kakuma Municipality	19,000,000.00		19,000,000.00	0.11%
TOTAL EXPENDITURE	10,168,876,881.00	6,928,193,589.05	17,097,070,470.05	100%
Percentage	59.48%	40.52%		

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

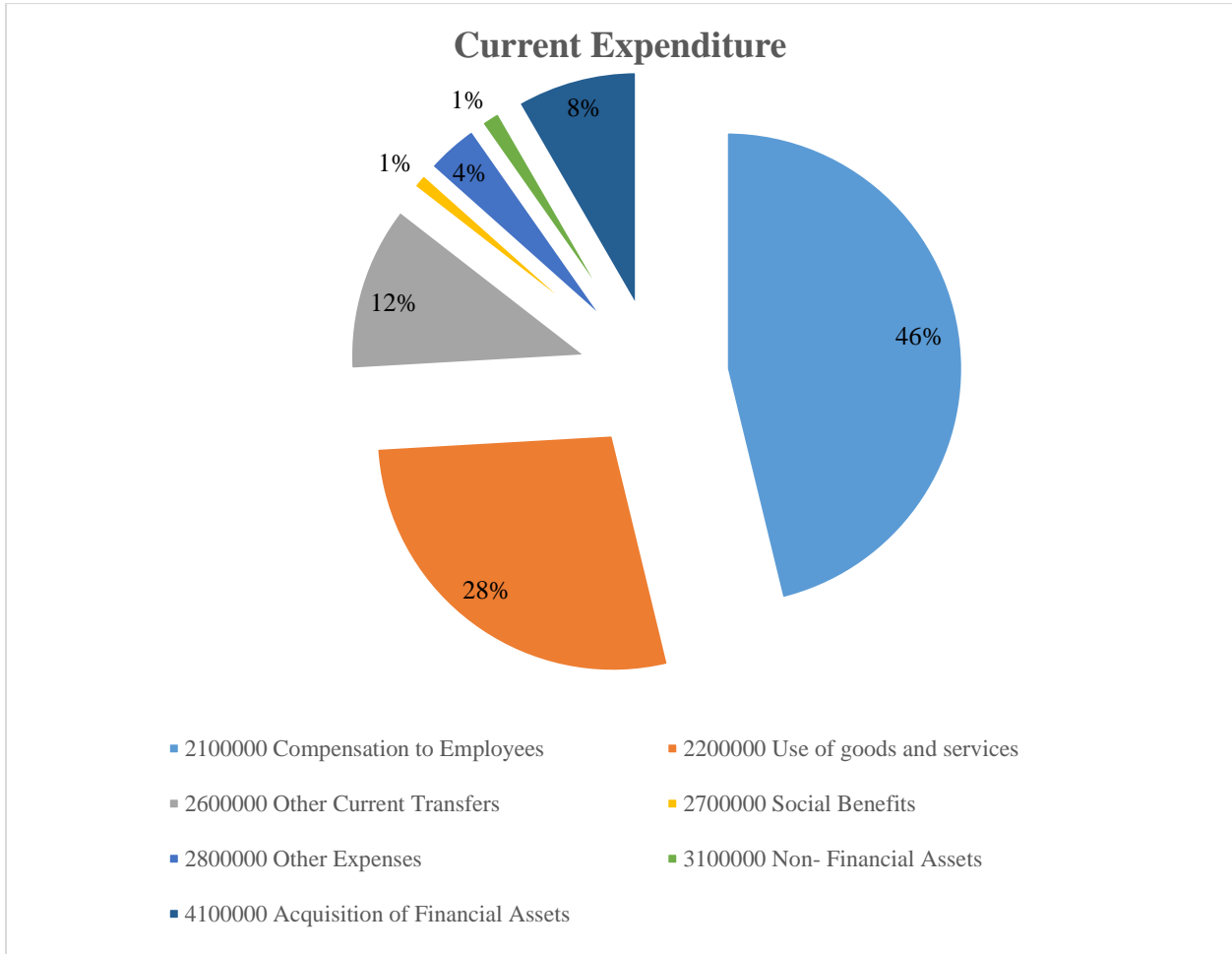
The total county recurrent expenditure is estimated at **KES. 10,168,876,881.00** (59.48 per cent) of the total budget. The recurrent expenditure is comprising **KES. 5,465,289,699** for Compensation to Employees, **KES. 3,012,716,351** for Use of Goods and Services, **KES. 1,117,080,396** for Grants and other Current Transfers, **KES. 38,494,029** for Social Benefits, **KES. 170,850,558** for Other Expenses, **KES. 44,145,500** for Acquisition of Non-Financial Assets and **KES. 260,300,349** for Domestic Payables.

Table 5: Summary of Current Expenditure by Vote and Category

VOTE	2100000 Compensation to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Domestic Payables
Governance	-	240,337,659				3,500,000	
Office of the Deputy Governor	-	30,823,345					
Office of the County Attorney	-	64,473,345				450,000	
Finance and Economic Planning		212,369,533			170,850,558	8,100,000	154,300,349
Water Services		57,122,616				2,820,000	
Health Services & Sanitation		592,260,695	74,498,464			1,100,000	
Trade, Gender and Youth Affairs		68,203,025				4,680,000	
Education, Sports and Social Protection		178,578,623	549,219,180			6,900,000	
Public Service, Administration. & Disaster Mgt	4,931,767,160	583,712,214	551,000,000	20,000,000		2,772,500	
Roads, Transport & Public Works		83,089,318				2,500,000	
Agriculture, Livestock Development & Fisheries		115,527,344	22,836			1,300,000	
Tourism, Natural Resources & Climate Change	-	126,541,279				400,000	
Lands, Physical Planning & Urban Dev't		72,784,498	2,339,915			900,000	
County Assembly	489,745,539	452,222,291		18,494,029		4,373,000	106,000,000
County Public Service Board	43,777,000	80,336,346				500,000	-
Lodwar Municipality		36,934,220				2,250,000	

VOTE	2100000 Compensation to Employees	2200000 Use of goods and services	2600000 Other Current Transfers	2700000 Social Benefits	2800000 Other Expenses	3100000 Non- Financial Assets	4100000 Domestic Payables
Kakuma Municipality		17,400,000				1,600,000	
TOTAL EXPENDITURE	5,465,289,699	3,012,716,351	1,177,080,396	38,494,029	170,850,558	44,145,500	260,300,349
Percentage of Total	31.97%	17.62%	6.88%	0.23%	1.00%	0.26%	1.52%

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. 6,797,221,950.95** to capital expenditure. This represents **39.76%** of the total county budget.

Table 6: Summary of Capital Expenditure by Vote and Category

VOTE	2200000 Use of goods and services	2600000 Grants and Other Transfers	3100000 Non-Financial Assets	4100000 Domestic Payables
Governance			101,000,000	
Office of the Deputy Governor				
Office of the County Attorney				
Finance and Economic Planning		59,138,777	66,000,000	1,809,629,183
Water Services		23,157,696	451,914,415	-
Health Services & Sanitation			620,793,381	-
Trade, Gender and Youth Affairs		300,000,000	153,000,000	
Education, Sports and Social Protection		12,714,291	372,522,678	-
Public Service, Administration. & Disaster Mgt			41,276,060	
Roads, Transport & Public Works	-		291,544,655	-
Agriculture, Livestock Development & Fisheries	-	1,229,299,841	354,891,305	
Tourism, Natural Resources & Climate Change	-	279,500,000	110,800,000	-
Lands, Physical Planning & Urban Dev't		-	166,584,816	
County Assembly			12,000,000	156,042,400
County Public Service Board			10,000,000	
Lodwar Municipality	17,958,938	1,912,497	286,512,656	
Kakuma Municipality				
TOTAL EXPENDITURE	17,958,938	1,905,723,102	3,038,839,966	1,965,671,583
Percentage of Total	0.11%	11.15%	9.00%	11.50%

Summary of Expenditure by Vote and Programmes

Vote/Programmes	Printed Estimates	Vote Balance	Reallocations	Supplementary Estimates
VOTE: GOVERNANCE	466,544,335	466,544,335	(121,706,676)	344,837,659
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	165,000,000	165,000,000	(24,747,574)	140,252,426
P2 GOVERNMENT COORDINATION	18,000,000	18,000,000	(2,000,000)	16,000,000
P 3 GOVERNOR'S SECURITY & PROTOCOL	4,000,000	4,000,000	(500,000)	3,500,000
P4 PERFORMANCE & EFFICIENCY	25,000,000	25,000,000	(8,300,000)	16,700,000
P5 INTERGORVENMENTAL RELATIONS	14,000,000	14,000,000	(1,400,000)	12,600,000
P6 STRATEGY & DELIVERY UNIT	37,000,000	37,000,000	(7,000,000)	30,000,000
P7 GOVERNOR'S PRESS SERVICE	17,285,233	17,285,233	(2,000,000)	15,285,233
P8: PEACE BUILDING AND CONFLICT MANAGEMENT	186,259,102	186,259,102	(75,759,102)	110,500,000
VOTE: DEPUTY GOVERNOR	45,023,345	45,023,345	(14,200,000)	30,823,345
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	22,000,000	22,000,000	(8,300,000)	13,700,000
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	11,023,345	11,023,345	(2,400,000)	8,623,345
P3 RESOURCE MOBILIZATION	12,000,000	12,000,000	(3,500,000)	8,500,000
VOTE: OFFICE OF THE COUNTY ATTORNEY	96,573,345	96,573,345	(31,650,000)	64,923,345
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	13,810,000	13,810,000	(2,050,000)	11,760,000
P2: LEGAL SERVICES	60,738,345	60,738,345	(16,750,000)	43,988,345
P3 RESEARCH AND LEGISLATIVE DRAFTING	14,625,000	14,625,000	(9,300,000)	5,325,000
P4 CAPACITY BUILDING	7,400,000	7,400,000	(3,550,000)	3,850,000
VOTE: FINANCE AND ECONOMIC PLANNING	815,397,603	815,397,603	1,664,990,797	2,480,388,400
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	391,500,000	391,500,000	1,655,519,532	2,047,019,532
P 2: COUNTY REVENUE	92,500,000	92,500,000	(20,493,000)	72,007,000
P 3 : ACCOUNTING SERVICES	177,385,582	177,385,582	6,564,976	183,950,558
P 4 : COUNTY PROCUREMENT	21,219,749	21,219,749	(5,419,749)	15,800,000
P 5 : INTERNAL AUDIT	12,000,000	12,000,000	(2,350,000)	9,650,000
P 6: ICT AND E-GOVERNMENT	23,900,000	23,900,000	(3,710,000)	20,190,000
P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	34,500,000	34,500,000	44,638,777	79,138,777
P 8: MONITORING AND EVALUATION	12,750,000	12,750,000	(3,359,467)	9,390,533
P 9 : BUDGETARY SUPPLY	47,392,272	47,392,272	(6,400,272)	40,992,000
PI0: STATISTICS AND RESEARCH DEVELOPMENT	2,250,000	2,250,000	-	2,250,000

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Vote/Programmes	Printed Estimates	Vote Balance	Reallocations	Supplementary Estimates
VOTE: WATER SERVICES	473,814,730	473,814,730	61,199,997	535,014,727
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	41,342,616	41,342,616	(11,250,000)	30,092,616
P 2 WATER SUPPLY AND STOARGE	432,472,114	432,472,114	72,449,997	504,922,111
VOTE: HEALTH SERVICES AND SANITATION	1,287,650,852	1,287,650,852	1,001,688	1,288,652,540
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	459,165,911	459,165,911	48,851,688	508,017,599
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	134,584,941	134,584,941	(1,150,000)	133,434,941
P 3 MEDICAL SERVICES	49,500,000	49,500,000	(2,700,000)	46,800,000
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	209,500,000	209,500,000	11,500,000	221,000,000
P5 MEDICAL SUPPLIES	269,000,000	269,000,000	(23,000,000)	246,000,000
P6 POLICY, PLANNING, MONITORING AND EVALUATION	6,900,000	6,900,000	(900,000)	6,000,000
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	10,000,000	10,000,000	(2,300,000)	7,700,000
P8 TURKANA LEVEL 6 HOSPITAL	149,000,000	149,000,000	(29,300,000)	119,700,000
VOTE: TRADE, GENDER AND YOUTH AFFAIRS	605,935,032	605,935,032	(80,052,007)	525,883,025
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	49,659,672	49,659,672	(16,826,287)	32,833,385
P 2 TRADE DEVELOPMENT AND PROMOTION	443,712,790	443,712,790	(57,213,150)	386,499,640
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	25,872,570	25,872,570	(3,812,570)	22,060,000
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	19,490,000	19,490,000	(1,600,000)	17,890,000
P 5 YOUTH AFFAIRS DEVELOPMENT	67,200,000	67,200,000	(600,000)	66,600,000
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION	1,153,523,408	1,153,523,408	(33,588,636)	1,119,934,772
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	566,838,180	566,838,180	(15,660,000)	551,178,180
P 2 EARLY CHILDHOOD EDUCATION	384,745,097	384,745,097	9,788,386	394,533,483
P 3 SOCIAL PROTECTION	79,736,348	79,736,348	(15,750,000)	63,986,348
P 4 COUNTY LIBRARY SERVICES	47,794,470	47,794,470	(5,824,400)	41,970,070
P 5 VOCATIONAL TRAINING	38,052,294	38,052,294	(1,235,603)	36,816,691
P 6 SPORTS AND TALENT DEVELOPMENT	36,357,019	36,357,019	(4,907,019)	31,450,000
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	5,294,506,665	5,294,506,665	836,021,269	6,130,527,934
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,558,650,706	4,558,650,706	815,641,860	5,374,292,566
P 2 HUMAN RESOURCE MANAGEMENT	17,779,600	17,779,600	(5,187,760)	12,591,840

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Vote/Programmes	Printed Estimates	Vote Balance	Reallocations	Supplementary Estimates
P 3 PERFORMANCE MANAGEMENT	7,600,000	7,600,000	(1,867,440)	5,732,560
P 4 DECENTRALIZES SERVICES	147,941,918	147,941,918	(8,314,100)	139,627,818
P 5 GOVERNANCE AND PUBLIC PARTICIPATION	27,516,950	27,516,950	(10,112,000)	17,404,950
P 6 DISASTER RISK MANAGEMENT	515,102,637	515,102,637	48,789,463	563,892,100
P 7 INSPECTORATE SERVICES	19,914,854	19,914,854	(2,928,754)	16,986,100
VOTE: ROADS, TRANSPORT AND PUBLIC WORKS	434,678,682	434,678,682	(57,544,709)	377,133,973
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	80,059,318	80,059,318	(7,020,000)	73,039,318
P 2: ROADS DEVELOPMENT.	274,212,408	274,212,408	(9,367,753)	264,844,655
P 3: TRANSPORT SERVICES.	6,500,000	6,500,000	(550,000)	5,950,000
P 4: PUBLIC WORKS.	73,906,956	73,906,956	(40,606,956)	33,300,000
VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	1,592,487,627	1,592,487,627	108,553,700	1,701,041,327
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	20,824,320	20,824,320	(3,800,000)	17,024,320
P 2 AGRICULTURE	67,815,035	67,815,035	(19,800,000)	48,015,035
P 3 IRRIGATION AND LAND RECLAMATION	159,800,000	159,800,000	(1,500,000)	158,300,000
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)	6,845,117	6,845,117	23,734,814	30,579,931
P 5 NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	150,000,000	150,000,000	-	150,000,000
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)	485,700,000	485,700,000	126,890,978	612,590,978
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	220,986,953	220,986,953	-	220,986,953
P 8 LIVESTOCK PRODUCTION SERVICES	103,200,000	103,200,000	(17,200,000)	86,000,000
P 9 DE-RISKING AND VALUE ENHANCEMENT (DRIVE)	215,141,980	215,141,980	-	215,141,980
P 10 VETERINARY SERVICES	91,200,000	91,200,000	(1,127,164)	90,072,836
P 11 FISHERIES AND AQUACULTURE	70,974,222	70,974,222	1,355,072	72,329,294
VOTE: TOURISM, CULTURE, NATURAL RESOURCES AND CLIMATE CHANGE	395,964,779	395,964,779	121,276,500	517,241,279
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	28,900,000	28,900,000	(2,550,000)	26,350,000
P2: TOURISM PROMOTION AND DEVELOPMENT	38,300,000	38,300,000	(12,700,000)	25,600,000
P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	33,649,391	33,649,391	19,250,609	52,900,000
P 4: HERITAGE PROMOTION	31,000,000	31,000,000	(29,000,000)	2,000,000

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Vote/Programmes	Printed Estimates	Vote Balance	Reallocations	Supplementary Estimates
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	3,000,000	3,000,000	(400,000)	2,600,000
P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY	4,000,000	4,000,000	(200,000)	3,800,000
P 7 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	1,500,000	1,500,000	-	1,500,000
SP 8.1 FINANCING LOCALLY-LED AND DEPARTMENTAL PROGRAMMES CLIMATE CHANGE ACTIONS(FLLoCA)	131,000,000	131,000,000	148,500,000	279,500,000
P 9: ENERGY DEVELOPMENT	84,500,000	84,500,000	(16,100,000)	68,400,000
P 10: MINING DEVELOPMENT	7,000,000	7,000,000	(1,000,000)	6,000,000
P 11: OIL AND GAS	2,941,279	2,941,279	(350,000)	2,591,279
P 12: FOREST CONSERVATION AND MANAGEMENT	28,674,109	28,674,109	15,825,891	44,500,000
P 13: WILDLIFE MANAGEMENT AND CONSERVATION	1,500,000	1,500,000	-	1,500,000
VOTE: LANDS, PHYSICAL PLANNING AND URBAN DEVELOPMENT	267,877,065	267,877,065	(25,267,836)	242,609,229
PI: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	49,792,249	49,792,249	(11,900,000)	37,892,249
P 2 PHYSICAL PLANNING SERVICES	78,789,817	78,789,817	(3,407,751)	75,382,066
P 3: LANDS SURVEY	67,989,170	67,989,170	(2,300,000)	65,689,170
P 4: URBAN DEVELOPMENT	64,905,829	64,905,829	(4,600,000)	60,305,829
P 5 HOUSING DEVELOPMENT	6,400,000	6,400,000	(5,400,000)	1,000,000
P 6: KENYA URBAN SUPPORT PROGRAMME	-	-	2,339,914.85	2,339,914.85
VOTE: COUNTY ASSEMBLY OF TURKANA	994,834,859	994,834,859	244,042,400	1,238,877,259
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	805,510,352	805,510,352	244,042,400	1,049,552,752
PROGRAMME 2: LEGISLATIVE SERVICES	64,436,474	64,436,474	-	64,436,474
PROGRAMME 3: OVERSIGHT SERVICES	124,888,033	124,888,033	-	124,888,033
VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD	177,472,168	177,472,168	(42,858,822)	134,613,346
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	177,472,168	177,472,168	(42,858,822)	134,613,346
VOTE: LODWAR MUNICIPALITY	405,105,814	405,105,814	(59,537,503)	345,568,311
PI Lodwar Municipality	405,105,814	405,105,814	(61,450,000)	343,655,814
P 2: KENYA URBAN SUPPORT PROGRAMME	-	-	1,912,496.65	1,912,496.65
VOTE: KAKUMA MUNICIPALITY	20,000,000	20,000,000	(1,000,000)	19,000,000
PI KAKUMA MUNICIPALITY	20,000,000	20,000,000	(1,000,000)	19,000,000
TOTAL EXPENDITURE	14,527,390,309	14,527,390,309	2,569,680,161	17,097,070,470

VOTE: GOVERNANCE

A. VISION

The Hallmark of Transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT OF BUDGET

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

Achievements for the Period under review

- 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	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services- OOG
		SP 1.2 General Administration, Planning and Support Services- Liaison Office
		SP 1.3 General Administration, Planning and Support-County Secretary
To strengthen Institution and frameworks for government business coordination and performance	P2 GOVERNMENT COORDINATION	SP 2.1 Cabinet Affairs
		SP 2.2 Government Coordination and strategy(ies) development
		SP 2.3 Community and stakeholder engagement

Ensure smooth running of official ceremonies & events	P 3 GOVERNOR'S SECURITY & PROTOCOL	SP 3.1 Security, protocol and procedures
To monitor implementation of Government policies, programmes and projects & evaluating their effectiveness	P4 PERFORMANCE & EFFICIENCY	SP 4.1 Performance Contracting
		SP 4.2 Efficiency Monitoring
To strengthen Institution and frameworks for government business coordination and performance	P5 INTERGORVENMENTAL RELATIONS	SP 5.1 Intergovernmental Relation
		SP 5.2 Inter county Performance review Forum
To enhance development, support and ensure effective delivery of quality services through informed advisory	P6 STRATEGY & DELIVERY UNIT	SP 6.1 Tracking of Flagships projects
		SP 6.2 Governors transformative agenda
		SP 6.3 Economic and Private Sector Advisory Services
		SP 6.4 Political and Intergovernmental Advisory Services
		SP 6.5 Legal Advisory Services
		SP 6.6 Security and cross border Advisory Services
		SP 6.7 Oil and Gas Advisory Service
		SP 6.8 Gender and Partnership Advisory Services
		SP 6.9 Special Interest groups

				SP 6.9.1 Climate Change advisory services		
				SP 6.9.2 Education and youth Advisory services		
				SP 6.9.3 Culture, Arts and Heritage advisory services		
To Improve Governor's communication , branding and visibility	P7 GOVERNOR'S PRESS SERVICE			SP 7.1 Governors Press support		
				SP 7.2 Governors visibility and branding		
				SP 7.3 Media Liaison		
				SP 7.4 Operationalize Public address unit		
To Promote peace within the county and among neighbouring communities	P8: PEACE BUILDING AND CONFLICT MANAGEMENT			SP 8.1 Support to County Peace building and conflict management committees		
				SP 8.2 Internal peace building and conflict management programme		
				SP 8.3 Resettlement Infrastructural Programme		
				SP 8.4 Cross Border peace dividends programme		
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Name of the Programme	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 dinstitutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services-Office of the Governor	Office of the Governor	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100 %	100%
SP 1.2 General Administration, Planning and Support Services-Liaison Office	Nairobi Liaison Office	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100 %	100%
SP 1.3 General Administration, Planning and Support Services-Office of County Secretary	Office of County Secretary	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100 %	100%
P2 GOVERNMENT COORDINATION						
Outcome: To strengthen institution and frameworks for government business coordination and performance						
SP 2.1 Cabinet Affairs	Office of Chief Officer	Policies & Bills Adopted	Number of Cabinet Meetings	12	12	12
SP 2.2 Government Coordination and strategy(ies) development	Office of Chief Officer	Strategies Adopted	Number of Strategies Developed	4	4	4
SP 2.3 Community and stakeholder engagement	Office of Chief Officer	Strategies Developed and reviewed	Meetings held	4	4	4
P 3 GOVERNOR'S SECURITY & PROTOCOL						
Outcome: Seamless official events and ceremonies						
SP 3.1 Security, protocol and procedures	Office of Chief Officer	Security and protocol policy produced	No. of events seamlessly done	12	12	12

P4 PERFORMANCE & EFFICIENCY						
Outcome: Improved implementation of Government policies, programmes and projects and evaluating their effectiveness						
SP 4.1 Performance Contracting	Strategy & Delivery Unit	Performance Contracts signed	Number of Performance Contracts Signed	149	149	149
SP 4.2 Efficiency Monitoring	Strategy & Delivery Unit	Efficiency monitoring assessments conducted	Number of Efficiency Assessments Done	6	6	6
P5 INTERGORVENMENTAL RELATIONS						
SP 5.1 Intergovernmental Relation	Office of Chief Officer	Intergovernmental meetings held	Number of Intergovernmental Meetings Held	12	12	12
SP 5.2 Inter County Performance Review Forum	Office of Chief Officer	Inter County Performance Review Fora attended	Number of Inter-County Performanc Review For Held	4	4	4
P6 STRATEGY & DELIVERY UNIT						
Outcome: Enhanced development, support and ensure effective delivery of quality services through informed advisory						
SP 6.1 Tracking of Flagships projects	Strategy & Delivery Unit	Flagship M&E Reports Done	No of flagship M&E Reports Done	5	5	5
SP 6.2 Governors transformative agenda	Strategy & Delivery Unit	Reports Done	No. of Reports Done	12	12	12

SP 6.3 Economic and Private Sector Advisory Services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.4 Political and Intergovernmental Advisory Services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.5 Legal Advisory Services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.6 Security and cross border Advisory Services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.7 Oil and Gas Advisory Service	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.8 Gender and Partnership Advisory Services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.9 Special Interest groups	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.9.1 Climate Change advisory services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.9.2 Education and youth Advisory services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12
SP 6.9.3 Culture, Arts and Heritage advisory services	Strategy & Delivery Unit	Informed opinion and advisories done	No. of Informed opinion and advisories done	12	12	12

P7 GOVERNOR'S PRESS SERVICE						
Outcome: Improved Governor's communication, branding and visibility						
SP 7.1 Governors Press support	Office of Chief Officer	Governor's Press releases done	No. of Governor's press releases	65	65	65
SP 7.2 Governors visibility and branding	Office of Chief Officer	Speeches Drafted	No of Speeches Drafted;	5	5	5
SP 7.3 Media Liaison	Office of Chief Officer	Governor's Magazines Produced	No. of Governor's magazines produced	1	1	1
SP 7.4 Operationalize Public address unit	Office of Chief Officer	No of PA Systems Procured	No. of media breakfast meetings held	4	4	4
P8: PEACE BUILDING AND CONFLICT MANAGEMENT						
Outcome: Peaceful coexistence and stability of our internal and external boundaries enhanced for development						
SP 8.1 Support to County Peace building and conflict management committees	Office of Chief Officer	Peace Building and conflict management meetings conducted	No of Peace Building & Conflict Management Ceetings conducted	20	20	20
SP 8.2 Internal peace building and conflict management programme	Office of Chief Officer	Peace structures established at the grassroots gender and vulnerability sensitive	No of Peace structures established	20	20	20

SP 8.3 Resettlement Infrastructural Programme	Office of Chief Officer	Resettlement units for the displaced constructed	No of Resettlement Units constructed	7	7	7
SP 8.4 Cross Border peace dividends programme	Office of Chief Officer	Cross Border PBCM meetings /dialogues held	No of Cross Border meetings & Dialogues held	5	5	5

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES, 2023/24 -2025/26 (KES)				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	165,000,000.00	165,000,000.00	(24,747,574)	140,252,426.08
SP 1.1 General Administration, Planning and Support Services- Office of the Governor	124,000,000.00	124,000,000.00	(23,500,000)	100,500,000.00
SP 1.2 General Administration, Planning and Support Services- Liaison Office	20,000,000.00	20,000,000.00	3,252,426	23,252,426.08
SP 1.3 General Administration, Planning and Support Services-Office of County Secretary	21,000,000.00	21,000,000.00	(4,500,000)	16,500,000.00
P2 GOVERNMENT COORDINATION	18,000,000.00	18,000,000.00	(2,000,000)	16,000,000.00
SP 2.1 Cabinet Affairs	4,000,000.00	4,000,000.00	-	4,000,000.00
SP 2.2 Government Coordination and strategy(ies) development	4,000,000.00	4,000,000.00	(1,000,000)	3,000,000.00
SP 2.3 Community and stakeholder engagement	10,000,000.00	10,000,000.00	(1,000,000)	9,000,000.00
P 3 GOVERNOR'S SECURITY & PROTOCOL	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
SP 3.1 Security, protocol and procedures	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
P4 PERFORMANCE & EFFICIENCY	25,000,000.00	25,000,000.00	(8,300,000)	16,700,000.00
SP 4.1 Performance Contracting	8,000,000.00	8,000,000.00	(1,800,000)	6,200,000.00
SP 4.2 Efficiency Monitoring	17,000,000.00	17,000,000.00	(6,500,000)	10,500,000.00
P5 INTERGORVENMENTAL RELATIONS	14,000,000.00	14,000,000.00	(1,400,000)	12,600,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 5.1 Intergovernmental Relation	8,000,000.00	8,000,000.00	(500,000)	7,500,000.00
SP 5.2 Inter county Performance review Forum	6,000,000.00	6,000,000.00	(900,000)	5,100,000.00
P6 STRATEGY & DELIVERY UNIT	37,000,000.00	37,000,000.00	(7,000,000)	30,000,000.00
SP 6.1 Tracking of Flagships projects	8,000,000.00	8,000,000.00	(3,500,000)	4,500,000.00
SP 6.2 Governors transformative agenda	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
SP 6.3 Economic and Private Sector Advisory Services	5,000,000.00	5,000,000.00	(1,500,000)	3,500,000.00
SP 6.4 Political and Intergovernmental Advisory Services	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
SP 6.5 Legal Advisory Services	5,000,000.00	5,000,000.00	(1,000,000)	4,000,000.00
SP 6.6 Security and cross border Advisory Services	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.7 Oil and Gas Advisory Service	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.8 Gender and Partnership Advisory Services	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.9 Special Interest groups	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 6.9.1 Climate Change advisory services	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.9.2 Education and youth Advisory services	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.9.3 Culture, Arts and Heritage advisory services	1,500,000.00	1,500,000.00	-	1,500,000.00
P7 GOVERNOR'S PRESS SERVICE	17,285,233.00	17,285,233.00	(2,000,000)	15,285,233.00
SP 7.1 Governors Press support	3,285,233.00	3,285,233.00	-	3,285,233.00
SP 7.2 Governors visibility and branding	8,500,000.00	8,500,000.00	(1,500,000)	7,000,000.00
SP 7.3 Media Liaison	500,000.00	500,000.00	-	500,000.00
SP 7.4 Operationalize Public address unit	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
P8: PEACE BUILDING AND CONFLICT MANAGEMENT	186,259,102.00	186,259,102.00	(75,759,102)	110,500,000.00
SP 8.1 Support to County Peace building and conflict management committees	13,000,000.00	13,000,000.00	(10,000,000)	3,000,000.00
SP 8.2 Internal peace building and conflict management programme	24,000,000.00	24,000,000.00	(21,000,000)	3,000,000.00
SP 8.3 Resettlement Infrastructural Programme	100,259,102.00	100,259,102.00	740,898	101,000,000.00
SP 8.4 Cross Border peace dividends programme	49,000,000.00	49,000,000.00	(45,500,000)	3,500,000.00
TOTAL EXPENDITURE	466,544,335.00	466,544,335.00	(121,706,676)	344,837,659.08
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (KES)				
VOTE: GOVERNANCE				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	366,285,233.00	366,285,233.00	(122,447,574)	243,837,659.08
2200000 Use of goods and services	362,285,233.00	362,285,233.00	(121,947,574)	240,337,659.08
3100000 Non- Financial Assets	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Capital Expenditure	100,259,102.00	100,259,102.00	740,898	101,000,000.00
3100000 Non- Financial Assets	100,259,102.00	100,259,102.00	740,898	101,000,000.00
4100000 Domestic Payables	-	-	-	-
Total Vote Expenditure	466,544,335.00	466,544,335.00	(121,706,676)	344,837,659.08
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KES)				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	165,000,000.00	165,000,000.00	(24,747,574)	140,252,426.08
2200000 Use of goods and services	161,000,000.00	161,000,000.00	(24,247,574)	136,752,426.08
3100000 Non- Financial Assets	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Total Expenditure of Programme 1	165,000,000.00	165,000,000.00	(24,747,574)	140,252,426.08
SP 1.1 General Administration, Planning and Support Services- Office of the Governor				
Current Expenditure	124,000,000.00	124,000,000.00	(23,500,000)	100,500,000.00
2200000 Use of goods and services	120,000,000.00	120,000,000.00	(23,000,000)	97,000,000.00
3100000 Non- Financial Assets	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Total Expenditure for SP 1.1	124,000,000.00	124,000,000.00	(23,500,000)	100,500,000.00
SP 1.2 General Administration, Planning and Support Services- Liaison Office				
Current Expenditure	20,000,000.00	20,000,000.00	3,252,426	23,252,426.08
2200000 Use of goods and services	20,000,000.00	20,000,000.00	3,252,426.08	23,252,426.08
Total Expenditure for SP 1.2	20,000,000.00	20,000,000.00	3,252,426	23,252,426.08
SP 1.3 General Administration, Planning and Support Services- Office of County Secretary				
Current Expenditure	21,000,000.00	21,000,000.00	(4,500,000)	16,500,000.00
2200000 Use of goods and services	21,000,000.00	21,000,000.00	(4,500,000)	16,500,000.00
Total Expenditure for SP 1.2	21,000,000.00	21,000,000.00	(4,500,000)	16,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P2 GOVERNMENT COORDINATION				
Current Expenditure	18,000,000.00	18,000,000.00	(2,000,000)	16,000,000.00
2200000 Use of goods and services	18,000,000.00	18,000,000.00	(2,000,000)	16,000,000.00
Total Expenditure of Programme 1	18,000,000.00	18,000,000.00	(2,000,000)	16,000,000.00
SP 2.1 Cabinet Affairs				
Current Expenditure	4,000,000.00	4,000,000.00	-	4,000,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	-	4,000,000.00
Total Expenditure for SP 2.1	4,000,000.00	4,000,000.00	-	4,000,000.00
SP 2.2 Government Coordination and strategy(ies) development				
Current Expenditure	4,000,000.00	4,000,000.00	(1,000,000)	3,000,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(1,000,000)	3,000,000.00
Total Expenditure for SP 2.2	4,000,000.00	4,000,000.00	(1,000,000)	3,000,000.00
SP 2.3 Community and stakeholder engagement				
Current Expenditure	10,000,000.00	10,000,000.00	(1,000,000)	9,000,000.00
2200000 Use of goods and services	10,000,000.00	10,000,000.00	(1,000,000)	9,000,000.00
Total Expenditure for SP 2.3	10,000,000.00	10,000,000.00	(1,000,000)	9,000,000.00
P3 GOVERNOR'S SECURITY & PROTOCOL				
Current Expenditure	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Total Expenditure of Programme 3	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
SP 3.1 Security, protocol and procedures				
Current Expenditure	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Total Expenditure of Programme 3.1	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
P4 PERFORMANCE & EFFICIENCY				
Current Expenditure	25,000,000.00	25,000,000.00	(8,300,000)	16,700,000.00
2200000 Use of goods and services	25,000,000.00	25,000,000.00	(8,300,000)	16,700,000.00
Total Expenditure of Programme 4	25,000,000.00	25,000,000.00	(8,300,000)	16,700,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 4.1 Performance Contracting				
Current Expenditure	8,000,000.00	8,000,000.00	(1,800,000)	6,200,000.00
2200000 Use of goods and services	8,000,000.00	8,000,000.00	(1,800,000)	6,200,000.00
Total Expenditure of Programme 4.1	8,000,000.00	8,000,000.00	(1,800,000)	6,200,000.00
SP 4.2 Efficiency Monitoring				
Current Expenditure	17,000,000.00	17,000,000.00	(6,500,000)	10,500,000.00
2200000 Use of goods and services	17,000,000.00	17,000,000.00	(6,500,000)	10,500,000.00
Total Expenditure of Programme 4.1	17,000,000.00	17,000,000.00	(6,500,000)	10,500,000.00
P5 INTERGORVENMENTAL RELATIONS				
Current Expenditure	14,000,000.00	14,000,000.00	(1,400,000)	12,600,000.00
2200000 Use of goods and services	14,000,000.00	14,000,000.00	(1,400,000)	12,600,000.00
Total Expenditure of Programme 5	14,000,000.00	14,000,000.00	(1,400,000)	12,600,000.00
SP 5.1 Intergovernmental Relation				
Current Expenditure	8,000,000.00	8,000,000.00	(500,000)	7,500,000.00
2200000 Use of goods and services	8,000,000.00	8,000,000.00	(500,000)	7,500,000.00
Total Expenditure of Programme 5.1	8,000,000.00	8,000,000.00	(500,000)	7,500,000.00
SP 5.2 Inter county Performance review Forum				
Current Expenditure	6,000,000.00	6,000,000.00	(900,000)	5,100,000.00
2200000 Use of goods and services	6,000,000.00	6,000,000.00	(900,000)	5,100,000.00
Total Expenditure of Programme 5.2	6,000,000.00	6,000,000.00	(900,000)	5,100,000.00
P6 STRATEGY & DELIVERY UNIT				
Current Expenditure	37,000,000.00	37,000,000.00	(7,000,000)	30,000,000.00
2200000 Use of goods and services	37,000,000.00	37,000,000.00	(7,000,000)	30,000,000.00
Total Expenditure of Programme 6	37,000,000.00	37,000,000.00	(7,000,000)	30,000,000.00
SP 6.1 Tracking of Flagships projects				
Current Expenditure	8,000,000.00	8,000,000.00	(3,500,000)	4,500,000.00
2200000 Use of goods and services	8,000,000.00	8,000,000.00	(3,500,000)	4,500,000.00
Total Expenditure of Programme 6.1	8,000,000.00	8,000,000.00	(3,500,000)	4,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 6.2 Governors transformative agenda				
Current Expenditure	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
Total Expenditure of Programme 6.2	4,000,000.00	4,000,000.00	(500,000)	3,500,000.00
SP 6.3 Economic and Private Sector Advisory Services				
Current Expenditure	5,000,000.00	5,000,000.00	(1,500,000)	3,500,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(1,500,000)	3,500,000.00
Total Expenditure of Programme 6.3	5,000,000.00	5,000,000.00	(1,500,000)	3,500,000.00
SP 6.4 Political and Intergovernmental Advisory Services				
Current Expenditure	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
Total Expenditure of Programme 6.4	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
SP 6.5 Legal Advisory Services				
Current Expenditure	5,000,000.00	5,000,000.00	(1,000,000)	4,000,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(1,000,000)	4,000,000.00
Total Expenditure of Programme 6.5	5,000,000.00	5,000,000.00	(1,000,000)	4,000,000.00
SP 6.6 Security and cross border Advisory Services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.6	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.7 Oil and Gas Advisory Service				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.7	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.8 Gender and Partnership Advisory Services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.8	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.9 Special Interest groups				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure of Programme 6.9	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 6.10 Climate Change advisory services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.9.1	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.11 Education and youth Advisory services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.9.2	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 6.12 Culture, Arts and Heritage advisory services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure of Programme 6.9.3	1,500,000.00	1,500,000.00	-	1,500,000.00
P7 GOVERNOR'S PRESS SERVICE				
Current Expenditure	17,285,233.00	17,285,233.00	(2,000,000)	15,285,233.00
2200000 Use of goods and services	17,285,233.00	17,285,233.00	(2,000,000)	15,285,233.00
Total Expenditure of Programme 7	17,285,233.00	17,285,233.00	(2,000,000)	15,285,233.00
SP 7.1 Governors Press support				
Current Expenditure	3,285,233.00	3,285,233.00	-	3,285,233.00
2200000 Use of goods and services	3,285,233.00	3,285,233.00	-	3,285,233.00
Total Expenditure of Programme 7.1	3,285,233.00	3,285,233.00	-	3,285,233.00
SP 7.2 Governors visibility and branding				
Current Expenditure	8,500,000.00	8,500,000.00	(1,500,000)	7,000,000.00
2200000 Use of goods and services	8,500,000.00	8,500,000.00	(1,500,000)	7,000,000.00
Total Expenditure of Programme 7.2	8,500,000.00	8,500,000.00	(1,500,000)	7,000,000.00
SP 7.3 Media Liaison				
Current Expenditure	500,000.00	500,000.00	-	500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	500,000.00	500,000.00	-	500,000.00
Total Expenditure of Programme 7.3	500,000.00	500,000.00	-	500,000.00
SP 7.4 Operationalize Public address unit				
Current Expenditure	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
Total Expenditure of Programme 7.4	5,000,000.00	5,000,000.00	(500,000)	4,500,000.00
P8: PEACE BUILDING AND CONFLICT MANAGEMENT				
Current Expenditure	86,000,000.00	86,000,000.00	(76,500,000)	9,500,000.00
2200000 Use of goods and services	86,000,000.00	86,000,000.00	(76,500,000)	9,500,000.00
Capital Expenditure	100,259,102.00	100,259,102.00	740,898	101,000,000.00
3100000 Non-Financial Assets	100,259,102.00	100,259,102.00	740,898	101,000,000.00
Total Expenditure of Programme 8	186,259,102.00	186,259,102.00	(75,759,102)	110,500,000.00
SP 8.1 Support to County Peace building and conflict management committees				
Current Expenditure	13,000,000.00	13,000,000.00	(10,000,000)	3,000,000.00
2200000 Use of goods and services	13,000,000.00	13,000,000.00	(10,000,000)	3,000,000.00
Total Expenditure of Programme 8.1	13,000,000.00	13,000,000.00	(10,000,000)	3,000,000.00
SP 8.2 Internal peace building and conflict management programme				
Current Expenditure	24,000,000.00	24,000,000.00	(21,000,000)	3,000,000.00
2200000 Use of goods and services	24,000,000.00	24,000,000.00	(21,000,000)	3,000,000.00
Total Expenditure of Programme 8.2	24,000,000.00	24,000,000.00	(21,000,000)	3,000,000.00
SP 8.3 Resettlement Infrastructural Programme				
Capital Expenditure	100,259,102.00	100,259,102.00	740,898	101,000,000.00
3100000 Non-Financial Assets	100,259,102.00	100,259,102.00	740,898	101,000,000.00
Total Expenditure of Programme 8.3	100,259,102.00	100,259,102.00	740,898	101,000,000.00
SP 8.4 Cross Border peace dividends programme				
Current Expenditure	49,000,000.00	49,000,000.00	(45,500,000)	3,500,000.00
2200000 Use of goods and services	49,000,000.00	49,000,000.00	(45,500,000)	3,500,000.00
Total Expenditure of Programme 8.4	49,000,000.00	49,000,000.00	(45,500,000)	3,500,000.00

VOTE: DEPUTY GOVERNOR

A. VISION

The Hallmark of transformative Governance

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Achievements for the period under review

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
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To create enabling environment and enhance institutional efficiency and effectiveness environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services				
To improve the County's image and raise its profile	P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	SP 2.1 Media Partnerships and Stakeholder Engagement				
		SP 2.2 County Publicity and Branding				
		SP 2.3 Public Access to information				
		SP 2.4 Communication Research and Development				
To Increase resources for development through partnerships and investment augmentation	P3 RESOURCE MOBILIZATION	SP 3.1 Resource Mobilization				
		SP 3.2 Public Private Partnerships				
		SP 3.3 Donor and Partner Coordination				
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2023/24	2024/25	2025/26
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 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT						
Outcome: Improved County image & profile and access to government to information						
SP 2.1 Media Partnerships and Stakeholder Engagement	Office of the Deputy Governor	Enhanced Media Relations	No of Engagement Meetings held	4	4	4
SP 2.2 County Publicity and Branding	Office of the Deputy Governor	Publicity Materials Produced	No of Documentaries Produced	1	1	1
SP 2.3 Public Access to information	Office of the Deputy Governor	Enhanced Access to Information	No of Magazines Produced	1	1	1
SP 2.4 Communication Research and Development	Office of the Deputy Governor	Communication Research tools developed	No. of communication Research tools developed	2	2	2
P3 RESOURCE MOBILIZATION						
Outcome: Increased resources for development through partnerships and investment augmentation						
SP 3.1 Resource Mobilization	Office of the Deputy Governor	Additional Resources Mobilized	No. of project proposals developed	10	20	30
SP 3.2 Public Private Partnerships	Office of the Deputy Governor	PPP Projects Implemented	No of PPP Projects Implemented	2	5	10
SP 3.3 Donor and Partner Coordination	Office of the Deputy Governor	Partner Coordination meetings held	No of Partner Coordination Meetings Held	4	5	7

Expenditure Classification	Printed Estimate	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	22,000,000	22,000,000	(8,300,000)	13,700,000
SP 1.1 General Administration, Planning and Support Services	22,000,000	22,000,000	(8,300,000)	13,700,000
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT	11,023,345	11,023,345	(2,400,000)	8,623,345
SP 2.1 Media Partnerships and Stakeholder Engagement	3,000,000	3,000,000	(700,000)	2,300,000
SP 2.2 County Publicity and Branding	4,500,000	4,500,000	(1,500,000)	3,000,000
SP 2.3 Public Access to information	2,500,000	2,500,000	(200,000)	2,300,000
SP 2.4 Communication Research and Development	1,023,345	1,023,345	-	1,023,345
P3 RESOURCE MOBILIZATION	12,000,000	12,000,000	(3,500,000)	8,500,000
SP 3.1 Resource Mobilization	5,000,000	5,000,000	(1,500,000)	3,500,000
SP 3.2 Public Private Partnerships	3,000,000	3,000,000	(1,000,000)	2,000,000
SP 3.3 Donor and Partner Coordination	4,000,000	4,000,000	(1,000,000)	3,000,000
TOTAL EXPENDITURE	45,023,345	45,023,345	(14,200,000)	30,823,345
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: DEPUTY GOVERNOR				
Current Expenditure	45,023,345	45,023,345	(14,200,000)	30,823,345
2200000 Use of goods and services	45,023,345	45,023,345	(14,200,000)	30,823,345
Total Vote Expenditure	45,023,345	45,023,345	(14,200,000)	30,823,345
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (KES)				
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				

Expenditure Classification	Printed Estimate	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	22,000,000	22,000,000	(8,300,000)	13,700,000
2200000 Use of goods and services	22,000,000	22,000,000	(8,300,000)	13,700,000
Total Expenditure of Programme 1	22,000,000	22,000,000	(8,300,000)	13,700,000
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	22,000,000	22,000,000	(8,300,000)	13,700,000
2200000 Use of goods and services	22,000,000	22,000,000	(8,300,000)	13,700,000
Total Expenditure of Programme 1.1	22,000,000	22,000,000	(8,300,000)	13,700,000
P2 PUBLIC COMMUNICATIONS, MEDIA RELATIONS & INFORMATION MANAGEMENT				
Current Expenditure	11,023,345	11,023,345	(2,400,000)	8,623,345
2200000 Use of goods and services	11,023,345	11,023,345	(2,400,000)	8,623,345
Total Expenditure of Programme 2	11,023,345	11,023,345	(2,400,000)	8,623,345
SP 2.1 Media Partnerships and Stakeholder Engagement				
Current Expenditure	3,000,000	3,000,000	(700,000)	2,300,000
2200000 Use of goods and services	3,000,000	3,000,000	(700,000)	2,300,000
Total Expenditure of Programme 2.1	3,000,000	3,000,000	(700,000)	2,300,000
SP 2.2 County Publicity and Branding				
Current Expenditure	4,500,000	4,500,000	(1,500,000)	3,000,000
2200000 Use of goods and services	4,500,000	4,500,000	(1,500,000)	3,000,000
Total Expenditure of Programme 2.2	4,500,000	4,500,000	(1,500,000)	3,000,000
SP 2.3 Public Access to information				
Current Expenditure	2,500,000	2,500,000	(200,000)	2,300,000
2200000 Use of goods and services	2,500,000	2,500,000	(200,000)	2,300,000
Total Expenditure of Programme 2.3	2,500,000	2,500,000	(200,000)	2,300,000
SP 2.4 Communication Research and Development				
Current Expenditure	1,023,345	1,023,345	-	1,023,345
2200000 Use of goods and services	1,023,345	1,023,345	-	1,023,345
Total Expenditure of Programme 2.4	1,023,345	1,023,345	-	1,023,345

Expenditure Classification	Printed Estimate	Vote Balance	Reallocation	Supplementary Estimates
P3 RESOURCE MOBILIZATION				
Current Expenditure	12,000,000	12,000,000	(3,500,000)	8,500,000
2200000 Use of goods and services	12,000,000	12,000,000	(3,500,000)	8,500,000
Total Expenditure of Programme 3	12,000,000	12,000,000	(3,500,000)	8,500,000
SP 3.1 Resource Mobilization				
Current Expenditure	5,000,000	5,000,000	(1,500,000)	3,500,000
2200000 Use of goods and services	5,000,000	5,000,000	(1,500,000)	3,500,000
Total Expenditure of Programme 3.1	5,000,000	5,000,000	(1,500,000)	3,500,000
SP 3.2 Public Private Partnerships				
Current Expenditure	3,000,000	3,000,000	(1,000,000)	2,000,000
2200000 Use of goods and services	3,000,000	3,000,000	(1,000,000)	2,000,000
Total Expenditure of Programme 3.2	3,000,000	3,000,000	(1,000,000)	2,000,000
SP 3.3 Donor and Partner Coordination				
Current Expenditure	4,000,000	4,000,000	(1,000,000)	3,000,000
2200000 Use of goods and services	4,000,000	4,000,000	(1,000,000)	3,000,000
Total Expenditure of Programme 3.3	4,000,000	4,000,000	(1,000,000)	3,000,000

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

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P1 GENERAL ADMINISTRATION	SP 1.1 General Administration, Planning and Support Services- County Attorney
To provide legal services; litigation matters, legal audit and review and advice government on its commitments with stakeholders	P2 LEGAL SERVICES	SP 2.1 Litigation Matters
		SP 2.2 Government Agreements/Contracts
		SP 2.3 Legal Audit and Compliance
To carry out research and Legislative drafting to inform legislative drafting and generate legal briefs.	P3 RESEARCH AND LEGISLATIVE DRAFTING	SP 3.1 Legislative Drafting and Bills
		SP 3.2 Policy and Legal Briefs
To enhance capacity of County Staff and County Legal Counsels on Laws and Regulations governing delivery of service	P4 CAPACITY BUILDING	SP 4.1 Training and Legal Awareness
		SP 4.2 Legal Training and Awareness for County Staff and County residents

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

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				FY 2021/22	FY 2022/23	FY 2023/24
P1 GENERAL ADMINISTRATION AND SUPPORT SERVICES						

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

SP 4.2 Legal Training and awareness for County Staff and County Residents	Office of the County Attorney	County Staff and County Residents Trained	No. of County Staff and Residents Trained			
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Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
SP 1.1 General Administration, Planning and Support Services	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
P2: LEGAL SERVICES	60,738,345.00	60,738,345.00	(16,750,000.00)	43,988,345.00
SP 2.1 Litigation Matters	45,638,345.00	45,638,345.00	(9,750,000.00)	35,888,345.00
SP 2.2 Government Agreements/Contracts	6,950,000.00	6,950,000.00	(3,500,000.00)	3,450,000.00
SP 2.3 Legal Audit and Compliance	8,150,000.00	8,150,000.00	(3,500,000.00)	4,650,000.00
P3 RESEARCH AND LEGISLATIVE DRAFTING	14,625,000.00	14,625,000.00	(9,300,000.00)	5,325,000.00
SP 3.1 Legislative Drafting and Bills	8,050,000.00	8,050,000.00	(5,000,000.00)	3,050,000.00
SP 3.2 Policy and Legal Briefs	6,575,000.00	6,575,000.00	(4,300,000.00)	2,275,000.00
P4 CAPACITY BUILDING	7,400,000.00	7,400,000.00	(3,550,000.00)	3,850,000.00
SP 4.1 Training of Legal Counsels	2,350,000.00	2,350,000.00	(300,000.00)	2,050,000.00
SP 4.2 Legal Training and Awareness for County Staff and Residents	5,050,000.00	5,050,000.00	(3,250,000.00)	1,800,000.00
TOTAL EXPENDITURE	96,573,345.00	96,573,345.00	(31,650,000.00)	64,923,345.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: COUNTY ATTORNEY				
Current Expenditure	96,573,345.00	96,573,345.00	(31,650,000.00)	64,923,345.00
2200000 Use of goods and services	95,623,345.00	95,623,345.00	(31,150,000.00)	64,473,345.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
3100000 Non- Financial Assets	950,000.00	950,000.00	(500,000.00)	450,000.00
Total Vote Expenditure	96,573,345.00	96,573,345.00	(31,650,000.00)	64,923,345.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Expenditure Classification				
Current Expenditure	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
2200000 Use of goods and services	12,860,000.00	12,860,000.00	(1,550,000.00)	11,310,000.00
3100000 Non- Financial Assets	950,000.00	950,000.00	(500,000.00)	450,000.00
Total Expenditure of Programme 1	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
2200000 Use of goods and services	12,860,000.00	12,860,000.00	(1,550,000.00)	11,310,000.00
3100000 Non- Financial Assets	950,000.00	950,000.00	(500,000.00)	450,000.00
Total Expenditure for SP 1.1	13,810,000.00	13,810,000.00	(2,050,000.00)	11,760,000.00
P2 LEGAL SERVICES				
Current Expenditure	60,738,345.00	60,738,345.00	(16,750,000.00)	43,988,345.00
2200000 Use of goods and services	60,738,345.00	60,738,345.00	(16,750,000.00)	43,988,345.00
Total Expenditure of Programme 1	60,738,345.00	60,738,345.00	(16,750,000.00)	43,988,345.00
SP 2.1 Litigation Matters				
Current Expenditure	45,638,345.00	45,638,345.00	(9,750,000.00)	35,888,345.00
2200000 Use of goods and services	45,638,345.00	45,638,345.00	(9,750,000.00)	35,888,345.00
Total Expenditure for SP 2.1	45,638,345.00	45,638,345.00	(9,750,000.00)	35,888,345.00
SP 2.2 Government Agreements/Contracts				
Current Expenditure	6,950,000.00	6,950,000.00	(3,500,000.00)	3,450,000.00
2200000 Use of goods and services	6,950,000.00	6,950,000.00	(3,500,000.00)	3,450,000.00
Total Expenditure for SP 2.2	6,950,000.00	6,950,000.00	(3,500,000.00)	3,450,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.3 Legal Audit and Compliance				
Current Expenditure	8,150,000.00	8,150,000.00	(3,500,000.00)	4,650,000.00
2200000 Use of goods and services	8,150,000.00	8,150,000.00	(3,500,000.00)	4,650,000.00
Total Expenditure for SP 2.3	8,150,000.00	8,150,000.00	(3,500,000.00)	4,650,000.00
P3 RESEARCH AND LEGISLATIVE DRAFTING				
Current Expenditure	14,625,000.00	14,625,000.00	(9,300,000.00)	5,325,000.00
2200000 Use of goods and services	14,625,000.00	14,625,000.00	(9,300,000.00)	5,325,000.00
Total Expenditure of Programme 3	14,625,000.00	14,625,000.00	(9,300,000.00)	5,325,000.00
SP 3.1 Legislative Drafting and Bills				
Current Expenditure	8,050,000.00	8,050,000.00	(5,000,000.00)	3,050,000.00
2200000 Use of goods and services	8,050,000.00	8,050,000.00	(5,000,000.00)	3,050,000.00
Total Expenditure for SP 3.1	8,050,000.00	8,050,000.00	(5,000,000.00)	3,050,000.00
SP 3.2 Policy and Legal Briefs				
Current Expenditure	6,575,000.00	6,575,000.00	(4,300,000.00)	2,275,000.00
2200000 Use of goods and services	6,575,000.00	6,575,000.00	(4,300,000.00)	2,275,000.00
Total Expenditure for SP 3.2	6,575,000.00	6,575,000.00	(4,300,000.00)	2,275,000.00
P4 CAPACITY BUILDING				
Current Expenditure	7,400,000.00	7,400,000.00	(3,550,000.00)	3,850,000.00
2200000 Use of goods and services	7,400,000.00	7,400,000.00	(3,550,000.00)	3,850,000.00
Total Expenditure of Programme 4	7,400,000.00	7,400,000.00	(3,550,000.00)	3,850,000.00
SP 4.1 Training of Legal Counsels				
Current Expenditure	2,350,000.00	2,350,000.00	(300,000.00)	2,050,000.00
2200000 Use of goods and services	2,350,000.00	2,350,000.00	(300,000.00)	2,050,000.00
Total Expenditure for SP 4.1	2,350,000.00	2,350,000.00	(300,000.00)	2,050,000.00
SP 4.2 Legal Training and Awareness for County Staff and Residents				
Current Expenditure	5,050,000.00	5,050,000.00	(3,250,000.00)	1,800,000.00
2200000 Use of goods and services	5,050,000.00	5,050,000.00	(3,250,000.00)	1,800,000.00
Total Expenditure for SP 4.2	5,050,000.00	5,050,000.00	(3,250,000.00)	1,800,000.00

VOTE: FINANCE AND ECONOMIC PLANNING

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

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

Achievements for the period under review (FY 2021/22)

- i. Timely production of budget and statutory planning documents
- ii. Received funding from the Kenya Devolution Support Program (KDSP) to the tune of Kshs. 187M to finance COVID response and development projects

- iii. Increased Collected Own Source revenue to 203 million
- iv. Rolled out WAN - Multi-Protocol Level Switching (MPLS) and interconnected all county entities
- v. Developed the County Indicator Handbook 2018-2022 through consultative stakeholders' engagements

Challenges for the period under review (FY 2021/22)

- i. Inadequate utilization of the own source revenue collection system and enhancement of revenue sources
- ii. Financing the pending bills accrued
- iii. Delay in approval of M&E bill
- iv. Lack of capacity in implementing e-procurement

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1: General Administration, Planning and Support Services Finance
		SP 1.2: General Administration, Planning and Support Services Economic Planning
To strengthen and enhance effectiveness and efficiency of own source revenue collection	P 2: COUNTY REVENUE	SP 2.1: Awareness and Campaigns on Revenue
		SP 2.2: Revenue Automation System Strengthening
		SP 2.3: Revenue Forecasting
		SP 2.4: Revenue Governance
		SP 2.5: Revenue Infrastructure
To increase reliability, stability and soundness of the financial sector.	P 3 : ACCOUNTING SERVICES	SP 3.1: Specialized Training
		SP 3.2: Financial Reporting and Assurance
		SP 3.3: Emergency Fund

		SP 3.4: Operationalization of the County IFMIS Lab
		SP 3.5: Tax Management and Statutory Deductions
To Establish an efficient public procurement system	P 4 : COUNTY PROCUREMENT	SP 4.1: Project and Contract Management
		SP 4.2: Procurement Systems
		SP 4.3: Supplier Engagement and Awareness
		SP 4.4: Asset Management and Valuation
To Enhance internal transparency, accountability and prudent utilization of public resources	P 5 : INTERNAL AUDIT	SP 5.1: Support to Internal Audit
		SP 5.2: Quality Assurance
		SP 5.3: Support to Audit Committees
To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost	P 6: ICT AND E-GOVERNMENT	SP 6.1: County ICT infrastructure Development
		SP 6.2: E-Government Systems, Development and Programming
		SP 6.3: Development and implementation of ICT Policy, Standards and Regulations
To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.	P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	SP 7.1 Development of Plans and Policies
		SP 7.2 Public Participation in Planning Processes
		SP 7.3 Development Co-ordination
		SP 7.4 Social Intelligence Integration and Reporting
		SP 7.5: Sustainable Development Goals (SDGs)
		SP 7.6 Citizen Resource Centres

To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.	P 8: MONITORING AND EVALUATION		SP 8.1: Monitoring and Evaluation			
			SP 8.2: Public Investment Management System			
			SP 8.3: Geo-Technological Service			
To enhance financial discipline and fiscal documents produced on statutory timelines/formats	P 9 : BUDGETARY SUPPLY		SP 9.1: Budget Formulation, Co-ordination and Management			
			SP 9.2: Public Participation in Budgeting			
			SP 9.3: County Budget and Economic Forum			
			SP 9.4: Citizen Accountability			
To maintain quality data for evidence based planning	P10: STATISTICS, RESEARCH AND DEVELOPMENT		SP 10.1: Research and Development			
			SP 10.2: County Statistical Unit			
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE TARGETS						
Sub Programme	Delivery Unit	Key Output	Key Performance Indicator	Planned Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To facilitate timely service delivery						
Outcome: An enhance institutional framework for efficient and effective service delivery						
SP 1.1: General Administration, Planning and Support Services Finance	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	100%

SP 1.2: General Administration, Planning and Support Services Economic Planning	Administration	Delivery of quality, effective and efficient services	Quarterly Budget Absorption rate	100%	100%	100%
P 2: COUNTY REVENUE						
Objective: To strengthen and enhance effectiveness and efficiency of own source revenue collection						
Outcome: Enhanced efficiency of revenue collection						
SP 2.1: Awareness and Campaigns on Revenue	Directorate of Revenue	Sensitizations on importance of levying taxes	No. of people sensitized	2500	3000	3000
SP 2.2: Revenue Automation System Strengthening	Directorate of Revenue	Automated Revenue Solution System upgraded	No. of Automated Revenue system upgrade done	1	1	1
	Directorate of Revenue	Staff trained on revenue system	No. of staff trained on revenue system	136	136	136
SP 2.3: Revenue Forecasting	Directorate of Revenue	Revenue reports produced	No. of revenue forecasting exercises conducted	1	1	1
	Directorate of Revenue		No. revenue reports produced	17	17	17
SP 2.4: Revenue Governance	Directorate of Revenue	Revenue regulation developed	No. of revenue regulation developed	1	1	1
	Directorate of Revenue	Finance Acts enacted	No. of finance Acts enacted	1	1	1
	Directorate of Revenue	Sensitization on finance bill and act done	No. sensitization campaigns on finance bill and act done	2	2	2

SP 2.5: Revenue Infrastructure	Directorate of Revenue	Intergated Revenue infrastructure established	No of Revenue Cess offices constructed	2	2	2
	Directorate of Revenue	Motorbikes procured	No of Motorbikes procured	15	5	5
	Directorate of Revenue	Revenue gadgets procured	No of revenue gadgets	50	50	50
	Directorate of Revenue	Revenue centres consructed	No. Revenue centres (Booths) constructed	5	5	5
P 3 : ACCOUNTING SERVICES						
Objective: To increase reliability, stability and soundness of the financial sector.						
Outcome: A transparent and accountable system for the management of public resources.						
SP 3.1: Specialized Training	Accounting Services	Capacity building of officers on Accounting Softwared and systems rolled out	Number of Officers trained on legal requirement on PFM	100	100	100
	Accounting Services		Number of officers trained on Accounting softwares and systems	100	100	100
	Accounting Services		Number of officers trained on IFMIS Modules	100	100	100
SP 3.2: Financial Reporting and Assuarance	Accounting Services	Statutory Financial and accounting reports prepared	Number of statutory Financial Reports	5	5	5
SP 3.3: Emergency Fund	Accounting Services	Capacity to respond to emergency enhanced	Number of County Emergencies responded to	4	4	4

SP 3.4: Operationalization of the County IFMIS Lab	Accounting Services	Completion and equipped IFMIS Lab	Operational IFMIS lab	1	1	1
SP 3.5: Tax Management and Statutory Deductions	Accounting Services	Training of officers On Tax policies	No. of staff trained	25	25	25
	Accounting Services	County Tax Remission Automation System operationalized	Automated of Tax system Managemant	1	0	1
P 4 : COUNTY PROCUREMENT						
Objective: To Establish an efficient public procurement system						
Outcome: Efficient public procurement system						
SP 4.1: Project and Contract Management	Procurement	Public procurement and disposal policy produced	No. of public procurement and disposal policy produced	1	0	0
	Procurement	Committees supported	No. of adhoc committees supported to report (Opening , Evaluation , Inspection)	40	40	40
	Procurement	Trainings done	No. of staffs trainings conducted on project management	50	50	50
	Procurement		No. of Contract Implementation committes trained	3	3	3

	Procurement	Report produced	No. of Project status reports produced	17	17	17
SP 4.2: Procurement Systems	Procurement	Supply chain manuals produced	No. of Supply chain procedure manuals produced	50	75	100
	Procurement	Trainings and sensitization done	No. of staff trained on IFMIS e-procurement module	30	30	30
	Procurement		No, of sensitization done on e-procurement to suppliers/contractors	100	100	100
	Procurement	Warehouse management system procured	No. of Warehouse management system procured	1	0	0
SP 4.3: Supplier Engagement and Awareness	Procurement	Sensitization of Suppliers conducted	Number of General Company of suppliers/Contractors trained	100	100	100
	Procurement		Number of Company of Special Categories trained (Youth, Women, Persons Living with Disabilities)	80	80	80
SP 4.4: Asset Management and Valuation	Procurement	Asset Management Software	No. of Asset management system procured	0	1	0
	Procurement	asset management unit in place	No. of Asset management unit constituted	23	23	23

	Procurement	Assets dictionary/Manual produced	No. of Assets dictionary /Manual produced	1	1	1
	Procurement	Training on asset management done	No of officers trained in asset management	50	50	50
	Procurement	Assests Tagging, verification and valuation exercise conducted	No. of Assets tagging reports produced	1000	1000	1000
	Procurement		No. of Assets Verification reports done	1	1	1
	Procurement		No. of Annual assest valuation done	1	1	1
	Procurement	County asset register published	No. of County Asset registers published.	1	1	1
P 5 : INTERNAL AUDIT						
Objective: To Enhance internal transparency, accountability and prudent utilization of public resources						
Outcome: Enhanced internal transparency, accountability and prudent utilization of public resources						
SP 5.1: Support to Internal Audit	Internal Audit	Internal audit controls for prudent resource utilization	No. of internal audit reports produced	4	4	4
SP 5.2: Quality Assurance	Internal Audit	Quality assurance realized	No. of Quality assurance reports produced	4	4	4
SP 5.3: Support to Audit Committees	Internal Audit	Proper audit response management	No. of Audit Committee Meetings/Sessions held	4	4	4

P 6: ICT AND E-GOVERNMENT						
Objective: To Develop Quality, reliable, sustainable and Resilient infrastructure for economic development that provides universal and affordable access to the Internet and reduces operational cost						
Outcome: :Improved ICT Governance in the County Public Service						
SP 6.1: County ICT infrastructure Development	ICT and e-Government	Improved ICT Governance in the County Public Service and developed knowledge based economy	.No. of Wards Interlinked	6	6	6
	ICT and e-Government		Internet Download Speed (mb/s)	20	20	20
	ICT and e-Government		No. of services hosted locally	2	3	2
	ICT and e-Government		No. of Data Centers Constructed	1	1	1
SP 6.2: E-Government Systems, Development and Programming	ICT and e-Government	Improved Quality of Service and reduced cost of software	No. of Information Systems Developed and owned by County	1	4	4
	ICT and e-Government		No. of software issues solved by the Developed Systems.	1	4	4
SP 6.3: Development and implementation of ICT Policy, Standards and Regulations	ICT and e-Government	Improved ICT Governance in the County Public Service and developed knowledge based economy	Number of Policy Documents enacted through an Act of County Assembly.	1	2	1
P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT						
Objective: To strengthen policy formulation, planning, budgeting and implementation of the CIDP 2023-2027.						
Outcome: Improved County Economic Planning Services.						

SP 7.1 Development of Plans and Policies	Economic Planning	Annual Development Plans (ADPs) prepared	No. of ADPs prepared	1	1	1
	Economic Planning	Sectoral Plans produced	No. of Sectoral Plans prepared	2	4	4
	Economic Planning	CIDP III Mid- term and End- Term status review Conducted	CIDP III Mid Term Review Report	0	0	1
	Economic Planning		CIDP III End Term Report	0	0	0
	Economic Planning	Annual County Progress reports (A-CPR) produced	No. of ACPR reports produced	1	1	1
SP 7.2 Public Participation in Planning Processes	Economic Planning	Public participation forums held	No. of Public participation forums held	2	2	2
SP 7.3 Development Co- ordination	Economic Planning	Streamlined engagement with development partners	No. of Policies and Bills developed	1	0	0
	Economic Planning	Coordinated Ward development plans	No. of Ward development plans Developed and implemented	3	3	4
	Economic Planning	Public participation for Plans and Policies conducted	No. of Public participation forums held	2	2	2
SP 7.4 Social Intelligence	Economic Planning	Real time SIR reports generated to inform Planning	No. of SIR reports generated.	2	2	2

Integration and Reporting	Economic Planning	Capacity building of Planning Offices on Social Intelligence Reporting conducted	No. of Officers trained on SIR	7	8	0
	Economic Planning	Capacity Building of Planning officers on Project Planning and management	No. of Officers trained on Project Planning and Management	0	8	7
SP 7.5: Sustainable Development Goals (SDGs)	Economic Planning	SDGs stakeholders engagement framework developed, implemented and reviewed	SDGs stakeholders engagement framework in place	1	0	0
	Economic Planning	Annual SDGs stakeholders forums held	No. of SDGs stakeholders forums held	1	1	1
	Economic Planning	SDGs domesticated , localized and mainstreamed into Planning Framework	Planning frameworks with SDGs mainstreamed	1	0	0
	Economic Planning	SDGs stakeholders mapped and Database developed/ updated	SDGs stakeholders database	1	0	0

	Economic Planning	IEC materials on SDGs developed and disseminated	No. of IEC materials developed	1	1	1
	Economic Planning	County staff capacity build on SDGs Implementation, tracking and reporting enhanced	No. of county staff capacity build on implementation of SDGs	20	20	10
SP 7.6 Citizen Resource Centres	Economic Planning	Equip and Operationalize Citizen Resource Centres	No. of Citizen resource centres equipped.	2	2	2
	Economic Planning		No. of Citizen resource centres Operational.	2	2	2
P 8: MONITORING AND EVALUATION						
Objective: To Ensure timely collection, collation, analysis & dissemination of information suitable for decision making.						
Outcome: Improved Decision Making						
SP 8.1: Monitoring and Evaluation	Monitoring and Evaluation	monitoring, evaluation and reporting systems, projects programmes, strategies and policies enhanced	Number of M&E reports prepared	4	4	4
	Monitoring and Evaluation	Joint M&E Visits with development partners and	Number of Joint M&E Visit reported			

		stakeholders conducted				
	Monitoring and Evaluation	Annual KPI Report	Number of KPI reports prepared	1	1	1
	Monitoring and Evaluation	Approved M&E Bill	Number M&E Policies Passed	1	0	0
	Monitoring and Evaluation	Mainstreaming M&E on all county department	Number of M&E Bills passed	1	0	0
	Monitoring and Evaluation	M&E Committees formed	Number of Committees formed	0	36	0
	Monitoring and Evaluation	Capacity building of M&E staff done	Number of Officers trained	23	23	23
	Monitoring and Evaluation	M&E Forums	Number of M&E forums held	1	1	1
SP 8.2: Public Investment Management System	Monitoring and Evaluation	Public Investment Management committees	Numbers of PIMS Committees	0	16	0
	Monitoring and Evaluation	Capacity building of departmental Committees on	Number of Committees trained PIMS Processes	0	16	0
	Monitoring and Evaluation	Public Investment Management processes, methodologies	Number of officers trained on PIMS Processes	23	23	23

		and systems conducted				
SP 8.3: Geo-Technological Service	Monitoring and Evaluation	GIS center established	A GIS Centre	1	1	1
	Monitoring and Evaluation	Capacity building of Planning officers on GIS conducted	No of officers trained on GIS	23	23	23
P 9 : BUDGETARY SUPPLY						
Objective: To enhance financial discipline and fiscal documents produced on statutory timelines/formats						
Outcome: Enhanced financial discipline and fiscal documents produced on statutory timelines/formats						
SP 9.1: Budget Formulation, Co-ordination and Management	Directorate of Budget	Credible Budget Estimates	Published Budget Circular	1	1	1
	Directorate of Budget		Published CBROP	1	1	1
	Directorate of Budget		Approved CFSP	1	1	1
	Directorate of Budget		Submitted Budget Proposals	1	1	1
	Directorate of Budget		Approved Budget Estimates	1	1	1
	Directorate of Budget		Approved Supplementary Budget	1	1	1
SP 9.2: Public Participation in Budgeting	Directorate of Budget	Improved public participation and hearings on Budget	No. of Public participation forums held	8	8	8

SP 9.3: County Budget and Economic Forum	Directorate of Budget	CBEF involvement in county budget and policy documents enhanced	No. of County Budget Economic Forum reports	8	8	8
SP 9.4: Citizen Accountability	Directorate of Budget	Improved Citizen Accountability and Transparency	No. of Citizens popular budget translated in vernacular and brail	2	2	2
	Directorate of Budget		No. of ward projects posters	30	30	30
	Directorate of Budget		No. of public feedback and dissemination foras	30	30	30
	Directorate of Budget		No. of radio talk shows and messaging	6	6	6
P10: STATISTICS, RESEARCH AND DEVELOPMENT						
Objective: To maintain quality data for evidence based planning						
Outcome: Enhanced Evidence based planning						
SP 10.1: Research and Development	Statistics	County Macro-Economic trends tracked to inform poicy	No. of economic surveys reports	2	2	2
	Statistics	Production of Public policy research and analysis reports	No. of research undertaken	3	2	1
SP 10.2: County Statistical Unit	Statistics	County Statistical Database designed	Operational County Statistical database	1	1	1

Statistics		No. of staff trained County Statistical database management	10	12	12
Statistics	County Statistical Abstract developed and disseminated	No. of Annual County Statistical Abstracts published	1	1	1
Statistics		Number of County Statistical Abstracts disseminated	1	1	1
Statistics	Statistical Bulletins produced	Monthly statistical bulletins	1	1	1
Statistics		Village demographic bulletins factsheet produced	30	35	35

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
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F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)

P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES	391,500,000.00	391,500,000.00	1,655,519,531.78	2,047,019,531.78
SP 1.1: General Administration, Planning and Support Services Finance	348,000,000.00	348,000,000.00	1,667,929,531.78	2,015,929,531.78
SP 1.2: General Administration, Planning and Support Services Economic Planning	23,500,000.00	23,500,000.00	(12,410,000.00)	11,090,000.00
SP 1.3: Legal Compensation	20,000,000.00	20,000,000.00	(20,000,000.00)	-

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 1.4 General Administration and Support Services- County Headquarters	-	-	20,000,000.00	20,000,000.00
P 2: COUNTY REVENUE	92,500,000.00	92,500,000.00	(20,493,000.00)	72,007,000.00
SP 2.1: Awareness and Campaigns on Revenue	10,365,836.00	10,365,836.00	(2,515,000.00)	7,850,836.00
SP 2.2: Revenue Automation System Strengthening	14,028,000.00	14,028,000.00	(2,928,000.00)	11,100,000.00
SP 2.3: Revenue Forecasting	7,830,564.00	7,830,564.00	(1,750,000.00)	6,080,564.00
SP 2.4: Revenue Governance	5,275,600.00	5,275,600.00	(1,300,000.00)	3,975,600.00
SP 2.5: Revenue Infrastructure	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
P 3 : ACCOUNTING SERVICES	177,385,582.00	177,385,582.00	6,564,976.00	183,950,558.00
SP 3.1: Specialized Training	11,000,000.00	11,000,000.00	(6,900,000.00)	4,100,000.00
SP 3.2: Financial Reporting and Assurance	9,500,000.00	9,500,000.00	(5,700,000.00)	3,800,000.00
SP 3.3: Emergency Fund	147,388,667.00	147,388,667.00	-	147,388,667.00
SP 3.4: Operationalization of the County IFMIS Lab	5,996,915.00	5,996,915.00	(2,796,915.00)	3,200,000.00
SP 3.5: Tax Management and Statutory Deductions	3,500,000.00	3,500,000.00	(1,500,000.00)	2,000,000.00
SP 3.6: Turkana County COVID-19 Emergency Response Fund	-	-	23,461,891.00	23,461,891.00
P 4 : COUNTY PROCUREMENT	21,219,749.00	21,219,749.00	(5,419,749.00)	15,800,000.00
SP 4.1: Project and Contract Management	3,700,000.00	3,700,000.00	(1,200,000.00)	2,500,000.00
SP 4.2: Procurement Systems	5,400,000.00	5,400,000.00	(1,500,000.00)	3,900,000.00
SP 4.3: Supplier Engagement and Awareness	3,500,000.00	3,500,000.00	(1,000,000.00)	2,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 4.4: Assest Management and Valuation	8,619,749.00	8,619,749.00	(1,719,749.00)	6,900,000.00
P 5 : INTERNAL AUDIT	12,000,000.00	12,000,000.00	(2,350,000.00)	9,650,000.00
SP 5.1: Support to Internal Audit	4,500,000.00	4,500,000.00	(1,350,000.00)	3,150,000.00
SP 5.2: Quality Assurance	3,000,000.00	3,000,000.00	(300,000.00)	2,700,000.00
SP 5.3: Support to Audit Committees	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
P 6: ICT AND E-GOVERNMENT	23,900,000.00	23,900,000.00	(3,710,000.00)	20,190,000.00
SP 6.1: County ICT infrastructure Development	16,410,000.00	16,410,000.00	(1,210,000.00)	15,200,000.00
SP 6.2: E-Government Systems, Development and Programming	2,990,000.00	2,990,000.00	(500,000.00)	2,490,000.00
SP 6.3: Development and implementation of ICT Policy, Standards and Regulations	4,500,000.00	4,500,000.00	(2,000,000.00)	2,500,000.00
P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT	34,500,000.00	34,500,000.00	44,638,776.90	79,138,776.90
SP 7.1 Development of Plans and Policies	5,500,000.00	5,500,000.00	(1,500,000.00)	4,000,000.00
SP 7.2 Public Participation in Planning Processes	5,000,000.00	5,000,000.00	(1,500,000.00)	3,500,000.00
SP 7.3 Development Co-ordination	1,500,000.00	1,500,000.00	9,000,000.00	10,500,000.00
SP 7.4 Social Intelligence Integration and Reporting	1,500,000.00	1,500,000.00	(500,000.00)	1,000,000.00
SP 7.5: Sustainable Development Goals (SDGs)	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 7.6 Citizen Resource Centres	20,000,000.00	20,000,000.00	(20,000,000.00)	-

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 7.7 Kenya Devolution Support Programme	-	-	59,138,776.90	59,138,776.90
P 8: MONITORING AND EVALUATION	12,750,000.00	12,750,000.00	(3,359,467.00)	9,390,533.00
SP 8.1: Monitoring and Evaluation	9,375,000.00	9,375,000.00	(3,200,000.00)	6,175,000.00
SP 8.3: Geo-Technological Service	2,125,000.00	2,125,000.00	(159,467.00)	1,965,533.00
SP 8.2: Public Investment Management System	1,250,000.00	1,250,000.00	-	1,250,000.00
P 9 : BUDGETARY SUPPLY	47,392,272.00	47,392,272.00	(6,400,272.18)	40,991,999.82
SP 9.1: Budget Formulation, Co-ordination and Management	18,892,272.00	18,892,272.00	(800,272.18)	18,091,999.82
SP 9.2: Public Participation in Budgeting	10,000,000.00	10,000,000.00	(1,700,000.00)	8,300,000.00
SP 9.3: County Budget and Economic Forum	10,000,000.00	10,000,000.00	(2,400,000.00)	7,600,000.00
SP 9.4: Citizen Accountability	8,500,000.00	8,500,000.00	(1,500,000.00)	7,000,000.00
P10: STATISTICS AND RESEARCH DEVELOPMENT	2,250,000.00	2,250,000.00	-	2,250,000.00
SP 10.1: Research and Development	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 10.2: County Statistical Unit	1,250,000.00	1,250,000.00	-	1,250,000.00
TOTAL EXPENDITURE	815,397,603.00	815,397,603.00	1,664,990,796.50	2,480,388,399.50
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
VOTE: Finance and Economic Planning				
Current Expenditure	446,877,854.00	446,877,854.00	98,742,585.42	545,620,439.42
2200000 Use of goods and services	291,039,187.00	291,039,187.00	(78,669,654.18)	212,369,532.82
2800000 Other Expenses	147,388,667.00	147,388,667.00	23,461,891.00	170,850,558.00
3100000 Non- Financial Assets	8,450,000.00	8,450,000.00	(350,000.00)	8,100,000.00
4100000 Domestic Payables	-	-	154,300,348.60	154,300,348.60
Capital Expenditure	368,519,749.00	368,519,749.00	1,566,248,211.08	1,934,767,960.08
2600000 Grants And Other Transfers	-	-	59,138,776.90	59,138,776.90
3100000 Non- Financial Assets	78,519,749.00	78,519,749.00	(12,519,749.00)	66,000,000.00
4100000 Domestic Payables	290,000,000.00	290,000,000.00	1,519,629,183.18	1,809,629,183.18
Total Vote Expenditure	815,397,603.00	815,397,603.00	1,664,990,796.50	2,480,388,399.50
 H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
 P 1: GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	101,500,000.00	101,500,000.00	115,890,348.60	217,390,348.60
2200000 Use of goods and services	101,200,000.00	101,200,000.00	(38,410,000.00)	62,790,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00
4100000 Domestic Payables	-	-	154,300,348.60	154,300,348.60
Capital Expenditure	290,000,000.00	290,000,000.00	1,539,629,183.18	1,829,629,183.18
3100000 Non- Financial Assets	-	-	20,000,000.00	20,000,000.00
4100000 Domestic Payables	290,000,000.00	290,000,000.00	1,519,629,183.18	1,809,629,183.18
Total Expenditure for Programme 1	391,500,000.00	391,500,000.00	1,655,519,531.78	2,047,019,531.78

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 1.1: General Administration, Planning and Support Services Finance				
Current Expenditure	58,000,000.00	58,000,000.00	148,300,348.60	206,300,348.60
2200000 Use of goods and services	58,000,000.00	58,000,000.00	(6,000,000.00)	52,000,000.00
4100000 Domestic Payables	-	-	154,300,348.60	154,300,348.60
Capital Expenditure	290,000,000.00	290,000,000.00	1,519,629,183.18	1,809,629,183.18
4100000 Domestic Payables	290,000,000.00	290,000,000.00	1,519,629,183.18	1,809,629,183.18
Total Expenditure for SP 1.1	348,000,000.00	348,000,000.00	1,667,929,531.78	2,015,929,531.78
SP 1.2: General Administration, Planning and Support Services Economic Planning				
Current Expenditure	23,500,000.00	23,500,000.00	(12,410,000.00)	11,090,000.00
2200000 Use of goods and services	23,200,000.00	23,200,000.00	(12,410,000.00)	10,790,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00
Total Expenditure for SP 1.2	23,500,000.00	23,500,000.00	(12,410,000.00)	11,090,000.00
SP 1.3: Legal Compensation				
Current Expenditure	20,000,000.00	20,000,000.00	(20,000,000.00)	-
2200000 Use of goods and services	20,000,000.00	20,000,000.00	(20,000,000.00)	-
Total Expenditure for SP 1.3	20,000,000.00	20,000,000.00	(20,000,000.00)	-
SP 1.4 General Administration and Support Services- County Headquarters				
Capital Expenditure	-	-	20,000,000.00	20,000,000.00
3100000 Non- Financial Assets	-	-	20,000,000.00	20,000,000.00
Total Expenditure for SP 1.4	-	-	20,000,000.00	20,000,000.00
P 2: COUNTY REVENUE				
Current Expenditure	37,500,000.00	37,500,000.00	(8,493,000.00)	29,007,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	34,800,000.00	34,800,000.00	(8,293,000.00)	26,507,000.00
3100000 Non- Financial Assets	2,700,000.00	2,700,000.00	(200,000.00)	2,500,000.00
Capital Expenditure	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
3100000 Non- Financial Assets	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
Total Expenditure for Programme 2	92,500,000.00	92,500,000.00	(20,493,000.00)	72,007,000.00
SP 2.1: Awareness and Campaigns on Revenue				
Current Expenditure	10,365,836.00	10,365,836.00	(2,515,000.00)	7,850,836.00
2200000 Use of goods and services	10,365,836.00	10,365,836.00	(2,515,000.00)	7,850,836.00
Total Expenditure for SP 2.1	10,365,836.00	10,365,836.00	(2,515,000.00)	7,850,836.00
SP 2.2: Revenue Automation System Strengthening				
Current Expenditure	14,028,000.00	14,028,000.00	(2,928,000.00)	11,100,000.00
2200000 Use of goods and services	11,328,000.00	11,328,000.00	(2,728,000.00)	8,600,000.00
3100000 Non- Financial Assets	2,700,000.00	2,700,000.00	(200,000.00)	2,500,000.00
Total Expenditure for SP 2.2	14,028,000.00	14,028,000.00	(2,928,000.00)	11,100,000.00
SP 2.3: Revenue Forecasting				
Current Expenditure	7,830,564.00	7,830,564.00	(1,750,000.00)	6,080,564.00
2200000 Use of goods and services	7,830,564.00	7,830,564.00	(1,750,000.00)	6,080,564.00
Total Expenditure for SP 2.3	7,830,564.00	7,830,564.00	(1,750,000.00)	6,080,564.00
SP 2.4: Revenue Governance				
Current Expenditure	5,275,600.00	5,275,600.00	(1,300,000.00)	3,975,600.00
2200000 Use of goods and services	5,275,600.00	5,275,600.00	(1,300,000.00)	3,975,600.00
Total Expenditure for SP 2.4	5,275,600.00	5,275,600.00	(1,300,000.00)	3,975,600.00
SP 2.5: Revenue Infrastructure				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Capital Expenditure	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
3100000 Non- Financial Assets	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
Total Expenditure for SP 2.5	55,000,000.00	55,000,000.00	(12,000,000.00)	43,000,000.00
P 3 : ACCOUNTING SERVICES				
Current Expenditure	177,385,582.00	177,385,582.00	6,564,976.00	183,950,558.00
2200000 Use of goods and services	27,496,915.00	27,496,915.00	(15,396,915.00)	12,100,000.00
3100000 Non- Financial Assets	2,500,000.00	2,500,000.00	(1,500,000.00)	1,000,000.00
2800000 Other Expenses	147,388,667.00	147,388,667.00	23,461,891.00	170,850,558.00
Total Expenditure for Programme 3	177,385,582.00	177,385,582.00	6,564,976.00	183,950,558.00
SP 3.1: Specialized Training				
Current Expenditure	11,000,000.00	11,000,000.00	(6,900,000.00)	4,100,000.00
2200000 Use of goods and services	11,000,000.00	11,000,000.00	(6,900,000.00)	4,100,000.00
Total Expenditure for SP 3.1	11,000,000.00	11,000,000.00	(6,900,000.00)	4,100,000.00
SP 3.2: Financial Reporting and Assuarance				
Current Expenditure	9,500,000.00	9,500,000.00	(5,700,000.00)	3,800,000.00
2200000 Use of goods and services	9,500,000.00	9,500,000.00	(5,700,000.00)	3,800,000.00
Total Expenditure for SP 3.2	9,500,000.00	9,500,000.00	(5,700,000.00)	3,800,000.00
SP 3.3: Emergency Fund				
Current Expenditure	147,388,667.00	147,388,667.00	-	147,388,667.00
2800000 Other Expenses	147,388,667.00	147,388,667.00	-	147,388,667.00
Total Expenditure for SP 3.3	147,388,667.00	147,388,667.00	-	147,388,667.00
SP 3.4: Operationalization of the County IFMIS Lab				
Current Expenditure	5,996,915.00	5,996,915.00	(2,796,915.00)	3,200,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	3,496,915.00	3,496,915.00	(1,296,915.00)	2,200,000.00
3100000 Non- Financial Assets	2,500,000.00	2,500,000.00	(1,500,000.00)	1,000,000.00
Total Expenditure for SP 3.4	5,996,915.00	5,996,915.00	(2,796,915.00)	3,200,000.00
SP 3.5: Tax Management and Statutory Deductions				
Current Expenditure	3,500,000.00	3,500,000.00	(1,500,000.00)	2,000,000.00
2200000 Use of goods and services	3,500,000.00	3,500,000.00	(1,500,000.00)	2,000,000.00
Total Expenditure for SP 3.5	3,500,000.00	3,500,000.00	(1,500,000.00)	2,000,000.00
SP 3.6: Turkana County COVID-19 Emergency Response Fund				
Current Expenditure	-	-	23,461,891.00	23,461,891.00
2800000 Other Expenses	-	-	23,461,891.00	23,461,891.00
Total Expenditure for SP 3.6	-	-	23,461,891.00	23,461,891.00
P 4 : COUNTY PROCUREMENT				
Current Expenditure	17,700,000.00	17,700,000.00	(4,900,000.00)	12,800,000.00
2200000 Use of goods and services	15,700,000.00	15,700,000.00	(4,900,000.00)	10,800,000.00
3100000 Non- Financial Assets	2,000,000.00	2,000,000.00	-	2,000,000.00
Capital Expenditure	3,519,749.00	3,519,749.00	(519,749.00)	3,000,000.00
3100000 Non- Financial Assets	3,519,749.00	3,519,749.00	(519,749.00)	3,000,000.00
Total Expenditure for Programme 4	21,219,749.00	21,219,749.00	(5,419,749.00)	15,800,000.00
SP 4.1: Project and Contract Management				
Current Expenditure	3,700,000.00	3,700,000.00	(1,200,000.00)	2,500,000.00
2200000 Use of goods and services	3,700,000.00	3,700,000.00	(1,200,000.00)	2,500,000.00
Total Expenditure for SP 4.1	3,700,000.00	3,700,000.00	(1,200,000.00)	2,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 4.2: Procurement Systems				
Current Expenditure	5,400,000.00	5,400,000.00	(1,500,000.00)	3,900,000.00
2200000 Use of goods and services	4,600,000.00	4,600,000.00	(1,500,000.00)	3,100,000.00
3100000 Non- Financial Assets	800,000.00	800,000.00	-	800,000.00
Total Expenditure for SP 4.2	5,400,000.00	5,400,000.00	(1,500,000.00)	3,900,000.00
SP 4.3: Supplier Engagement and Awareness				
Current Expenditure	3,500,000.00	3,500,000.00	(1,000,000.00)	2,500,000.00
2200000 Use of goods and services	3,500,000.00	3,500,000.00	(1,000,000.00)	2,500,000.00
Total Expenditure for SP 4.3	3,500,000.00	3,500,000.00	(1,000,000.00)	2,500,000.00
SP 4.4: Asset Management and Valuation				
Current Expenditure	5,100,000.00	5,100,000.00	(1,200,000.00)	3,900,000.00
2200000 Use of goods and services	3,900,000.00	3,900,000.00	(1,200,000.00)	2,700,000.00
3100000 Non- Financial Assets	1,200,000.00	1,200,000.00	-	1,200,000.00
Capital Expenditure	3,519,749.00	3,519,749.00	(519,749.00)	3,000,000.00
3100000 Non- Financial Assets	3,519,749.00	3,519,749.00	(519,749.00)	3,000,000.00
Total Expenditure for SP 4.4	8,619,749.00	8,619,749.00	(1,719,749.00)	6,900,000.00
P 5 : INTERNAL AUDIT				
Current Expenditure	12,000,000.00	12,000,000.00	(2,350,000.00)	9,650,000.00
2200000 Use of goods and services	11,950,000.00	11,950,000.00	(2,300,000.00)	9,650,000.00
3100000 Non- Financial Assets	50,000.00	50,000.00	(50,000.00)	-
Total Expenditure for Programme 5	12,000,000.00	12,000,000.00	(2,350,000.00)	9,650,000.00
SP 5.1: Support to Internal Audit				
Current Expenditure	4,500,000.00	4,500,000.00	(1,350,000.00)	3,150,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	4,450,000.00	4,450,000.00	(1,300,000.00)	3,150,000.00
3100000 Non- Financial Assets	50,000.00	50,000.00	(50,000.00)	-
Total Expenditure for SP 5.1	4,500,000.00	4,500,000.00	(1,350,000.00)	3,150,000.00
SP 5.2: Quality Assurance				
Current Expenditure	3,000,000.00	3,000,000.00	(300,000.00)	2,700,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(300,000.00)	2,700,000.00
Total Expenditure for SP 5.2	3,000,000.00	3,000,000.00	(300,000.00)	2,700,000.00
SP 5.3: Support to Audit Committees				
Current Expenditure	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
2200000 Use of goods and services	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
Total Expenditure for SP 5.3	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
P 6: ICT AND E-GOVERNMENT				
Current Expenditure	23,900,000.00	23,900,000.00	(3,710,000.00)	20,190,000.00
2200000 Use of goods and services	23,000,000.00	23,000,000.00	(5,110,000.00)	17,890,000.00
3100000 Non- Financial Assets	900,000.00	900,000.00	1,400,000.00	2,300,000.00
Total Expenditure for Programme 6	23,900,000.00	23,900,000.00	(3,710,000.00)	20,190,000.00
SP 6.1: County ICT infrastructure Development				
Current Expenditure	16,410,000.00	16,410,000.00	(1,210,000.00)	15,200,000.00
2200000 Use of goods and services	15,510,000.00	15,510,000.00	(2,610,000.00)	12,900,000.00
3100000 Non- Financial Assets	900,000.00	900,000.00	1,400,000.00	2,300,000.00
Total Expenditure for SP 6.1	16,410,000.00	16,410,000.00	(1,210,000.00)	15,200,000.00
SP 6.2: E-Government Systems, Development and Programming				
Current Expenditure	2,990,000.00	2,990,000.00	(500,000.00)	2,490,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	2,990,000.00	2,990,000.00	(500,000.00)	2,490,000.00
Total Expenditure for SP 6.2	2,990,000.00	2,990,000.00	(500,000.00)	2,490,000.00
SP 6.3: Development and implementation of ICT Policy, Standards and Regulations				
Current Expenditure	4,500,000.00	4,500,000.00	(2,000,000.00)	2,500,000.00
2200000 Use of goods and services	4,500,000.00	4,500,000.00	(2,000,000.00)	2,500,000.00
Total Expenditure for SP 6.3	4,500,000.00	4,500,000.00	(2,000,000.00)	2,500,000.00
P 7 : COUNTY ECONOMIC PLANNING AND DEVELOPMENT				
Current Expenditure	14,500,000.00	14,500,000.00	5,500,000.00	20,000,000.00
2200000 Use of goods and services	14,500,000.00	14,500,000.00	5,500,000.00	20,000,000.00
Capital Expenditure	20,000,000.00	20,000,000.00	39,138,776.90	59,138,776.90
2600000 Grants And Other Transfers	-	-	59,138,776.90	59,138,776.90
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(20,000,000.00)	-
Total Expenditure for Programme 7	34,500,000.00	34,500,000.00	44,638,776.90	79,138,776.90
SP 7.1 Development of Plans and Policies				
Current Expenditure	5,500,000.00	5,500,000.00	(1,500,000.00)	4,000,000.00
2200000 Use of goods and services	5,500,000.00	5,500,000.00	(1,500,000.00)	4,000,000.00
Total Expenditure for SP 7.1	5,500,000.00	5,500,000.00	(1,500,000.00)	4,000,000.00
SP 7.2 Public Participation in Planning Processes				
Current Expenditure	5,000,000.00	5,000,000.00	(1,500,000.00)	3,500,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(1,500,000.00)	3,500,000.00
Total Expenditure for SP 7.2	5,000,000.00	5,000,000.00	(1,500,000.00)	3,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 7.3 Development Co-ordination				
Current Expenditure	1,500,000.00	1,500,000.00	9,000,000.00	10,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	9,000,000.00	10,500,000.00
Total Expenditure for SP 7.3	1,500,000.00	1,500,000.00	9,000,000.00	10,500,000.00
SP 7.4 Social Intelligence Integration and Reporting				
Current Expenditure	1,500,000.00	1,500,000.00	(500,000.00)	1,000,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	(500,000.00)	1,000,000.00
Total Expenditure for SP 7.4	1,500,000.00	1,500,000.00	(500,000.00)	1,000,000.00
SP 7.5: Sustainable Development Goals (SDGs)				
Current Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure for SP 7.5	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 7.6 Citizen Resource Centres				
Capital Expenditure	20,000,000.00	20,000,000.00	(20,000,000.00)	-
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(20,000,000.00)	-
Total Expenditure for SP 7.6	20,000,000.00	20,000,000.00	(20,000,000.00)	-
SP 7.7 Kenya Devolution Support Programme				
Capital Expenditure	-	-	59,138,776.90	59,138,776.90
2600000 Grants And Other Transfers	-	-	59,138,776.90	59,138,776.90
Total Expenditure for SP 7.7	-	-	59,138,776.90	59,138,776.90

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 8: MONITORING AND EVALUATION				
Current Expenditure	15,000,000.00	15,000,000.00	(3,359,467.00)	11,640,533.00
2200000 Use of goods and services	15,000,000.00	15,000,000.00	(3,359,467.00)	11,640,533.00
Total Expenditure for Programme 8	15,000,000.00	15,000,000.00	(3,359,467.00)	11,640,533.00
SP 8.1: Monitoring and Evaluation				
Current Expenditure	9,375,000.00	9,375,000.00	(3,200,000.00)	6,175,000.00
2200000 Use of goods and services	9,375,000.00	9,375,000.00	(3,200,000.00)	6,175,000.00
Total Expenditure for SP 8.1	9,375,000.00	9,375,000.00	(3,200,000.00)	6,175,000.00
SP 8.3: Geo-Technological Service				
Current Expenditure	2,125,000.00	2,125,000.00	(159,467.00)	1,965,533.00
2200000 Use of goods and services	2,125,000.00	2,125,000.00	(159,467.00)	1,965,533.00
Total Expenditure for SP 8.2	2,125,000.00	2,125,000.00	(159,467.00)	1,965,533.00
SP 8.2: Public Investment Management System				
Current Expenditure	1,250,000.00	1,250,000.00	-	1,250,000.00
2200000 Use of goods and services	1,250,000.00	1,250,000.00	-	1,250,000.00
Total Expenditure for SP 8.3	1,250,000.00	1,250,000.00	-	1,250,000.00
P 9 : BUDGETARY SUPPLY				
Current Expenditure	47,392,272.00	47,392,272.00	(6,400,272.18)	40,991,999.82
2200000 Use of goods and services	47,392,272.00	47,392,272.00	(6,400,272.18)	40,991,999.82
Total Expenditure for Programme 9	47,392,272.00	47,392,272.00	(6,400,272.18)	40,991,999.82
SP 9.1: Budget Formulation, Co-ordination and Management				
Current Expenditure	18,892,272.00	18,892,272.00	(800,272.18)	18,091,999.82

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	18,892,272.00	18,892,272.00	(800,272.18)	18,091,999.82
Total Expenditure for SP 9.1	18,892,272.00	18,892,272.00	(800,272.18)	18,091,999.82
SP 9.2: Public Participation in Budgeting				
Current Expenditure	10,000,000.00	10,000,000.00	(1,700,000.00)	8,300,000.00
2200000 Use of goods and services	10,000,000.00	10,000,000.00	(1,700,000.00)	8,300,000.00
Total Expenditure for SP 9.2	10,000,000.00	10,000,000.00	(1,700,000.00)	8,300,000.00
SP 9.3: County Budget and Economic Forum				
Current Expenditure	10,000,000.00	10,000,000.00	(2,400,000.00)	7,600,000.00
2200000 Use of goods and services	10,000,000.00	10,000,000.00	(2,400,000.00)	7,600,000.00
Total Expenditure for SP 9.3	10,000,000.00	10,000,000.00	(2,400,000.00)	7,600,000.00
SP 9.4: Citizen Accountability				
Current Expenditure	8,500,000.00	8,500,000.00	(1,500,000.00)	7,000,000.00
2200000 Use of goods and services	8,500,000.00	8,500,000.00	(1,500,000.00)	7,000,000.00
Total Expenditure for SP 9.4	8,500,000.00	8,500,000.00	(1,500,000.00)	7,000,000.00
P10: STATISTICS AND RESEARCH DEVELOPMENT				
Current Expenditure	2,250,000.00	2,250,000.00	-	2,250,000.00
2200000 Use of goods and services	2,250,000.00	2,250,000.00	-	2,250,000.00
Total Expenditure for Programme 10	2,250,000.00	2,250,000.00	-	2,250,000.00
SP 10.1: Research and Development				
Current Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure for SP 10.1	1,000,000.00	1,000,000.00	-	1,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 10.2: County Statistical Unit				
Current Expenditure	1,250,000.00	1,250,000.00	-	1,250,000.00
2200000 Use of goods and services	1,250,000.00	1,250,000.00	-	1,250,000.00
Total Expenditure for SP 10.2	1,250,000.00	1,250,000.00	-	1,250,000.00

VOTE: WATER SERVICES

A. VISION

Water secure County with effective governance structures for improved water services delivery

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

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

Achievements for the period under review (FY 2021/22)

- i. Increase access to clean and portable water raised from 28% to 62% due to drilling of 1449 boreholes
- ii. Increase access to piped water that benefited 75000 households
- iii. Average return distance to the water point for pastoral livelihood zone improved from 12KM to 10KM and 12KM to 5KM for Agro-pastoral.

Challenges for the period under review (FY 2021/22)

1. County Treasury stringent measures affected the entity activities implementations
2. Non-payment of items at IB2 in the County Treasury-vouchers overstaying in IB2 for long and move to the next FY as pending bill.
3. Reallocations of entity funds by county treasury without due consultation

4. Examination section of the county treasury take long to examine and validate entities vouchers due to lack of supervision

D. PROGRAMS AND THEIR OBJECTIVES

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

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

Sub Programme	Delivery Unit	Key Output	Key Performance Indicators	Indicative Targets		
				FY 2023/2024	FY 2024/2025	FY 2025/2026
Programme Name1:GENERAL ADMINISTRATION AND SUPPORT SERVICES						
Objective: To create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP1.1:General Administration	Delivery of quality, effective	Ability to achieve on				

	and efficient services	agreed deliverables				
Programme Name: water Supply and storage						
Objective: To increase access to portable water						
Outcome: Increased access to portable water						
Water infrastructure	Water Supply	Boreholes drilled , equipped and operationalized	No. of boreholes drilled and operationalized	60	70	70
	Water Supply	water pans constructed	No. of new water pans constructed (average 30,000m3-50,000m3)	12	18	24
	Water Supply		No of new water pans constructed(average 10,000m3-30,000m3)	12	18	18
	Water Supply	Sand dams and sub surface dams constructed and functional	No. of sand dams and sub surface dams constructed	7	7	7
	Water Supply		No. of sand dams and sub surface dams functional by hand pump, solar& wind pump	7	7	7
	Water Supply	Rock catchments	No of rock catchments constructed	3	5	5

Water Supply	constructed and functional	No of rock catchment functional by draw off through hand pump or solar	3	5	5
Water Supply	Water reticulation system developed	KMs of water pipeline extension laid	100	150	200
Water Supply	Desalination unit developed	No of desalination units developed	3	5	7
Water Supply	Equipped chemical analysis lab.	No. of bacteriological and chemical analysis conducted	500	550	600
Water Supply	Existing water facilities maintained	No. of existing borehole maintained and operational	500	500	400
Water Supply		No. of existing water pans maintained and operational	20	20	20
Water Supply		No. of existing sand and sub surface dams maintained and operational	5	5	5

	Water Supply		No. of existing rock catchment facilities maintained and operational	3	3	3
	Water Supply	Spring infrastructure maintained	No. of protected and well maintained springs	5	5	5
	Water Supply	Public institutions connected to permanent water sources	no. of institutions (schools and hospitals) connected to water sources	10	10	15
	Water Supply	Water points equipped with green energy technologies	No. of water points equipped with green energy technologies (Wind Energy)	15	15	20
Water resource management	Water Supply	Integrated and inter-sectoral approaches to the management of water catchment areas promoted.	No. of joint activities in water catchment management at county government and community levels.	14	14	14
	Water Supply		No. of Water Resources Users Association Formed & trained	10	20	20
	Water Supply	Riparian and degraded catchment	No. of Riparian and degraded	10	10	10

		areas demarcated, rehabilitated and protected	catchment areas demarcated			
	Water Supply		No. of Riparian and degraded catchment areas rehabilitated	5	5	10
	Water Supply		No. Of Riparian and degraded catchment areas protected	5	5	10
Water governance, planning and coordination	Water Supply	County Water Management Structures Developed	No. of Water Supply Companies operationalized	2	2	2
	Water Supply	County Master Plan developed	No. of water master plans in place	2	3	2
	Water Supply	Public Feedback mechanism Established	Operational Public feedback mechanism (Surveys, Radio, twitter)	1	1	1
	Water Supply	Technical staff trained	No. of technical staff trained	10	10	10
	Water Supply	Water fund established and operationalized	Water fund in place and operational	1	1	1
	Water Supply	water sector information management	Operational water sector information	1	1	1

		system developed	management system			
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Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
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F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	41,342,616.00	41,342,616.00	(11,250,000.00)	30,092,616.00
SP 1.1 General Administration, Planning and Support Services	41,342,616.00	41,342,616.00	(11,250,000.00)	30,092,616.00
P 2 WATER SUPPLY AND STOARGE	432,472,114.00	432,472,114.00	72,449,997.00	504,922,111.00
SP 2.1 Water Infrastructure	364,114,418.00	364,114,418.00	104,699,997.00	468,814,415.00
SP2.2 Water Resource Management	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00
SP 2.3 Water Governance ,Planning and Cordination	3,700,000.00	3,700,000.00	(750,000.00)	2,950,000.00
SP 2.4 Emergency Response and Drought Mitigation	21,500,000.00	21,500,000.00	(11,500,000.00)	10,000,000.00
TOTAL EXPENDITURE	473,814,730.00	473,814,730.00	61,199,997.00	535,014,727.00

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

VOTE: MINISTRY OF WATER SERVICES

Current Expenditure	72,142,616.00	72,142,616.00	(12,200,000.00)	59,942,616.00
2200000 Use of goods and services	68,822,616.00	68,822,616.00	(11,700,000.00)	57,122,616.00
3100000 Non- Financial Assets	3,320,000.00	3,320,000.00	(500,000.00)	2,820,000.00
Capital Expenditure	401,672,114.00	401,672,114.00	73,399,997.00	475,072,111.00
2600000 Grants and Other Transfers	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00
3100000 Non- Financial Assets	356,514,418.00	356,514,418.00	95,399,997.00	451,914,415.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	(2,000,000.00)	-
Total Vote Expenditure	473,814,730.00	473,814,730.00	61,199,997.00	535,014,727.00

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

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	32,842,616.00	32,842,616.00	(6,250,000.00)	26,592,616.00
2200000 Use of goods and services	29,522,616.00	29,522,616.00	(5,750,000.00)	23,772,616.00
3100000 Non- Financial Assets	3,320,000.00	3,320,000.00	(500,000.00)	2,820,000.00
Capital Expenditure	8,500,000.00	8,500,000.00	(5,000,000.00)	3,500,000.00
3100000 Non- Financial Assets	6,500,000.00	6,500,000.00	(3,000,000.00)	3,500,000.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	(2,000,000.00)	-
Total Expenditure for Programme 1	41,342,616.00	41,342,616.00	(11,250,000.00)	30,092,616.00
SP 1.1 General Administration, Planning and Support Services				
Current Expenditure	32,842,616.00	32,842,616.00	(6,250,000.00)	26,592,616.00
2200000 Use of goods and services	29,522,616.00	29,522,616.00	(5,750,000.00)	23,772,616.00
3100000 Non- Financial Assets	3,320,000.00	3,320,000.00	(500,000.00)	2,820,000.00
Capital Expenditure	8,500,000.00	8,500,000.00	(5,000,000.00)	3,500,000.00
3100000 Non- Financial Assets	6,500,000.00	6,500,000.00	(3,000,000.00)	3,500,000.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	(2,000,000.00)	-
Total Expenditure for SP 1.1	41,342,616.00	41,342,616.00	(11,250,000.00)	30,092,616.00
P 2 WATER SUPPLY AND STOARGE				
Current Expenditure	39,300,000.00	39,300,000.00	(5,950,000.00)	33,350,000.00
2200000 Use of goods and services	39,300,000.00	39,300,000.00	(5,950,000.00)	33,350,000.00
Capital Expenditure	350,014,418.00	350,014,418.00	98,399,997.00	448,414,415.00
2600000 Grants and Other Transfers	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00
3100000 Non- Financial Assets	350,014,418.00	350,014,418.00	98,399,997.00	448,414,415.00
Total Expenditure for Programme 2	389,314,418.00	389,314,418.00	92,449,997.00	481,764,415.00
SP 2.1 Water Infrastructure				
Current Expenditure	24,100,000.00	24,100,000.00	(3,700,000.00)	20,400,000.00
2200000 Use of goods and services	24,100,000.00	24,100,000.00	(3,700,000.00)	20,400,000.00
Capital Expenditure	340,014,418.00	340,014,418.00	108,399,997.00	448,414,415.00
3100000 Non- Financial Assets	340,014,418.00	340,014,418.00	108,399,997.00	448,414,415.00
Total Expenditure for SP 2.1	364,114,418.00	364,114,418.00	104,699,997.00	468,814,415.00
SP2.2 Water Resource Management				
Capital Expenditure	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00
2600000 Grants and Other Transfers	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for SP 2.2	43,157,696.00	43,157,696.00	(20,000,000.00)	23,157,696.00
SP 2.3 Water Governance ,Planning and Cordination				
Current Expenditure	3,700,000.00	3,700,000.00	(750,000.00)	2,950,000.00
2200000 Use of goods and services	3,700,000.00	3,700,000.00	(750,000.00)	2,950,000.00
Total Expenditure for SP 2.3	3,700,000.00	3,700,000.00	(750,000.00)	2,950,000.00
SP 2.4 Emergency Response and Drought Mitigation				
Current Expenditure	11,500,000.00	11,500,000.00	(1,500,000.00)	10,000,000.00
2200000 Use of goods and services	11,500,000.00	11,500,000.00	(1,500,000.00)	10,000,000.00
Capital Expenditure	10,000,000.00	10,000,000.00	(10,000,000.00)	-
3100000 Non- Financial Assets	10,000,000.00	10,000,000.00	(10,000,000.00)	-
Total Expenditure for SP 2.4	21,500,000.00	21,500,000.00	(11,500,000.00)	10,000,000.00

VOTE: HEALTH SERVICES AND SANITATION

A. Vision:

A healthy and productive County

B. Mission:

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

C. Context and Strategies for the Budget Intervention

Strategic goals/objectives of the sector for FY2023/24

- i. Completion of incomplete health facilities
- ii. Increased protection of health facilities through surveying, fencing of health facilities lands
- iii. Upgrading of more health facilities
- iv. Opening and operationalization of health facilities

Achievement for the period under review (FY2021/22)

- i. Reduction of proportion of under 5 underweight from 34% to 27%
- ii. Increased nutrition surveillance through roll out of IMAM surge in all facilities as form of nutrition surveillance
- iii. Trained 397 health workers on infection, prevention and control (IPC) which compared to the target of 150
- iv. Launched and operationalized 1 incenerator

Challenges for the period under review (FY2021/22)

- i. Low universal health coverage
- ii. Inadequate health infrastructure
- iii. Inadequate health products and essential supplies

- iv. Low immunization coverage
- v. Insufficient mental health care services

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
		SP 1.2 Additional Works/Renovations of Health Facilities
To promote health and prevent communicable and prevent non-communicable conditions	P2 Preventive and Promotive Health Care Services	SP 2.1 HIV and AIDS including Community Based HIV Intervention
		SP 2.2 TB and Leprosy
		SP 2.3 Malaria
		SP 2.4 Neglected Tropical Diseases
		SP 2.5 Nutrition
		SP 2.6 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme
		SP 2.7 Disease Surveillance
		SP 2.8 EPI/Outreaches
		SP 2.10 Environmental health Services
		SP 2.11 Public Health
		SP 2.12 Health promotion and Disease Control
		SP 2.13 Community Health Services
		To provide curative healthcare 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 Electronic Medical records (EMR)	
				SP 6.4 Monitoring and Evaluation for Health	
To reduce the effects of alcohol and substance abuse		P7 Alcoholic Drinks and Substance Abuse control		SP 7.3 Liquor licensing	
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)		
			FY2023/24	FY2024/25	FY2025/26

DEPARTMENT OF HEALTH AND SANITATION					
MEDICAL SERVICES					
P 1 MEDICAL SERVICES					
Objective: To increase quality of curative health-care services.					
Outcome: Increased quality of curative health-care services.					
P 1.1 Laboratory Services	Laboratory Services offered	Proportion of Health facilities with functional laboratories.	30%	40%	50%
		Training of healthcare workers on laboratory safety	15	15	15
		Number of External Quality Assessment conducted	1	1	1
P 1.2 Blood Transfusion Services	Blood pints collected	Number of blood pints collected	2400	2400	2400
	Supervision and mentorship conducted	Number of supervision and mentorship conducted on blood transfusion services	2	2	2
SP 1.3 Rehabilitative Services	Rehabilitative services provided	Number of Community Based Rehabilitative Outreach Services drives undertaken	8	8	8
		Proportion of health facility providing rehabilitative services	60%	70%	80%
		Number of persons with disabilities rehabilitated	800	800	800
SP 1.4 Referrals and Health Emergencies Preparedness and Response	Health specialist employed	Number of health specialist employed	3	3	3
	Health care workers trained	Number of healthcare workers trained on basic life support	20	20	20

		Training of drivers trained on First Aids	20	20	20
	Rapid response teams trained	Number of health workers trained on rapid response	60	60	60
	Community units risk anylisis conducted	Number of community units risk analysis conducted	4	4	4
	Community health emergencies education sessions conducted	Number of community health emergencies education sessions conducted	2	2	2
	Emergency thematic areas coordination workshops conducted	Number of Eemergency thematic areas coordination workshops conducted	4	4	4
SP 1.5 Radiology Services	Radiology services provided	Proportion of facilities offering radiology services	14%	20%	30%
	Healthcare workers trained on obstretic ultra sound for ANC	Number of healthcare workers trained on obstretic ultra sound for ANC services	30	30	30
SP 1.6 Dental Services	Dental services provided	Proportion of facilities provided dental services	14%	20%	30%
	Oral outreaches conducted	Number of community oral health outreaches conducted	4	4	4
SP 1.7 Clinical Services	Supportive supervision conducted	Number of supportive supervisions conducted	4	4	4
	Nurses sensitized on nursing care processes	Sensitization of nurses on nursing care processes	70	70	70
SP 1.8 Nursing Services	Supportive supervision conducted	Number of supportive supervisions conducted	4	4	4
	Mentorship sessions conducted	Number of mentorship sessions conducted	4	4	4

SP 1.9 Ophthalmic Services	Subcounty eye clinics fully operationalized	Number of subcounty Eye Clinics fully operationalized	2	2	1
	Eye screening outreaches conducted	Number of Eye screening outreaches conducted	14	14	14
	Surgical Eye camp conducted	Number of surgical Eye camps conducted	4	4	4
	Eye school screening sessions conducted	Eye school screening sessions conducted	3	3	3
	Eye sensitization workshops conducted	Number of CHVs sensitized on Eye conditions	100	100	100
SP 1.10 Rural Health Facilities Support	Rural health facilities receiving funds	Number of rural health facilities receiving funds	200	210	220
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds	4	4	4
SP 1.11 Sub-county Health Facilities	Sub county hospitals offering comprehensive medical services	Number of sub county hospitals offering comprehensive medical services	2	4	5
	Supervisions on utilization of funds conducted	Number of supervisions conducted on utilization of funds	4	4	4
SP 1.12 Malaria	Insecticide treated nets (ITNs) provided	% of targeted pregnant women provided with ITNs	80%	80%	80%
		% of targeted under 1s provided with ITNs	30%	40%	50%
	CHVs on the usage of LLINs	CHVs on the usage of LLINs	4	4	4
	Malaria Social Baheviour Change (SBC) workshops conducted	Number of Malaria Social Baheviour Change (SBC) workshops conducted	4	4	4
	Malaria data quality visits conducted	Number of malaria data quality visits conducted	2	2	2

	Malaria supportive supervisions conducted	Number of Malaria supportive supervisions conducted	4	4	4
		Malaria community case detection rate (per 1,000)	15	20	25
	Entomological and epidemiological surveys conducted (Malaria)	Number of entomological and epidemiological surveys conducted		1	
	Malaria services provided	Proportion of health facilities reporting malaria cases weekly	100%	100%	100%
		Malaria health facility case detection rate (per 1,000)	360	300	280
	Clinicians trained on Malaria case management	Number of Malaria case management workshops conducted	7	7	7
SP 1.13 Non Communicable Diseases (NCDs)	OPD clients diagnosed with high blood pressure	Proportion of OPD cases with hypertension/high blood pressure	40%	30%	20%
	Women of Reproductive Age screened for cervical cancer	% Women of Reproductive age screened for cervical cancers	3%	5%	7%
	Women of Reproductive Age screened for breast cancer	% Women of Reproductive age screened for breast cancer	3%	5%	7%
	Healthcare workers trained on cervical cancer screening	Number of cervical cancer screening workshops conducted	4	4	4
	Healthcare workers trained on NCDs management	Number of NCDs management workshops conducted	4	4	4

SP 1.14 EPI/Outreaches	Children fully immunized	% of fully immunized children	93%	100%	100%
	HPV vaccine administered	Proportion of girls aged 10 years receiving HPV vaccine	60%	60%	60%
	Vaccine distribution drives conducted	Number of vaccine distributions drives conducted	4	4	4
	Supportive supervision conducted (reproductive health and expanded programme of immunization)	Number of supportive supervisions conducted	2	2	2
	Reproductive health workshops conducted	Number of reproductive health workshops conducted	2	2	2
	Child health workshops conducted	Number of child health workshops conducted	2	2	2
	FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	Number of FP/Reproductive Maternal Newborn and Adolescent Health Technical working group workshops conducted	4	4	4
	Maternal Perinatal Death Surveillance and Response workshops conducted	Number of Maternal Perinatal Death Surveillance and Response workshops conducted	4	4	4
	Reproductive health/Child health scientific conferences conducted	Number of Reproductive health/Child health scientific conferences conducted	1	1	1

P 2 LODWAR COUNTY AND REFERRAL HOSPITAL

Objective: To increase provision of curative healthcare services.

Outcome: Increased provision of curative healthcare services.					
SP 2.1 LCRH Operations and Support	Quality improvement teams formed	Number of functional quality improvement teams	1	1	2
	Service quality audits conducted	Number of quality services audits reports produced	4	4	4
	Mortality audits conducted	Number of mortality audit meetings conducted	12	12	12
	Occupational safety and health assessments conducted	Occupational safety and health meetings conducted	4	4	4
	Maternal and Perinatal Deaths surveillance and response assessments conducted	Number of Maternal and Perinatal Deaths Surveillance and Response (MPDSR) meetings conducted	12	12	12
	Staff trained on Infection prevention and control	Proportion of staffs trained on infection prevention and control (IPC)	75%	80%	85%
	IPC days celebrated	Number of IPC days celebrated	1	1	1
	IPC conferences organized	Number of IPC conferences organised	2	2	2
	Disease outbreak investigations conducted	Number of disease outbreak investigations conducted	4	4	4
	Disease outbreak containments conducted	Number of Disease outbreak containments conducted	4	4	4
	Health emergency trainings conducted	Number of health workers trained on basic life support	140	140	140
		Number of health workers trained on	140	140	140

		advanced cardiovascular life support			
		Number of health workers trained on trauma and life support	140	140	140
	Fire safety trainings conducted	Number of trainings on fire safety conducted	4	4	4
	Fire appliances procured	Number of fire appliances procured		1	
		Number of routine fire appliances servicing	1	1	1
	Fire audits conducted	Number of fire audits conducted	1	1	1
SP 2.2 LCRH Infrastructure Development	Routine equipment servicing conducted	Proportion of equipment routinely serviced	15%	20%	25%
		Number of routine equipment servicing conducted	4	4	4
	Medical equipment procured	Number of Magnetic Resonance Imaging (MRI) centre set up	1		
		Number of Electro Encaphalogram machine procured	1		
		Number of oxygen accessories and equipment procured	1		
		Number of cardiac ultrasound machine procured	1		
		Number of endoscopic machines procured	1		
	Automated biochemistry machines procured	2			

	Number of electrolyte analyser machines procured	1		
	Number of immuno-chemistry machines procured	1		
	Number of refrigerated centrifuges procured	1		
	Number of bactec (automated culture machine) procured	1		
	Number of ENT microscope machines procured	1		
	Number of central vacum system procured	1		
	Number of Medical air plant procured	1		
	Number of pressure swing adsorption (PSA) (1000 LPM) plant procured	1		
	Number of walk in coldroom (Drug storage) purchased	1		
	Number of Hematology analyser machines procured	1		
	Number of incubators (normal) procured	1		
	Number of incubators (anaerobic) procured	1		
	Number of portable X-ray machines procured	1		
	Number of echocardiography machines procured	1		

Fully fledged blood unit established	Number of blood freezers procured	1		
	Number of refrigerated centrifuge machines procured	1		
	Number of blood screening machines procured	1		
	Number of plasma agitator machine procured	1		
	Number of automatic plasma extractor machines procured	1		
	Number of tube sealer machines procured	2		
	Number of utility vehicles procured (Blood unit)	2		
	Hospital laundrew machine set procured	Number of hospital laundrew machines set procured	1	
Power backup generator purchased (500 KVA)	Number of power back up generators purchased	1		
Emergency equipment procured	Number of patients electrical monitors (with wall mounts) procured	20		
	Number of defibrilator machines procured	3		
	Number of electrocardigram (ECG or EKG) machine procured	1		
	Number of sunction machines procured	10		
	Number of crash carts procured	3		

	Number of paediatric blood pressure curfs procured	20		
	Number of adult size blood pressure curfs procured	20		
	Number of neonatal size blood pressure curfs procured	20		
	Number of oxygen cylinders procured	5		
	Number of portable blood pressure machines	20		
Emergency training materials procured	Number of adults mannikins procured	5		
	Number of paediatrics mannikins procured	5		
	Number of neonatal mannikins procured	5		
	Number of airways intubation mannikins procured	2		
	Number of EKG simulator machines procured	1		
Emergency vehicles/ambulances procured	Number of basic life support ambulances procured	1		1
	Number of advanced cardiovascular life support ambulances procured	1		1
Stabilization centre for Severely acutely malnourished (SAM) children with medical	Number of stabilization centres for SAM children with medical complication		1	

	complication constructed and equipped	constructed and equipped			
	4 door Flash toilets constructed	Number of 4 door flash toilets constructed		2	
	Placenta pits constructed	Number of placenta pits constructed	1	1	
P 3 HEALTH PRODUCTS AND TECHNOLOGIES					
Objective: To increase availability of health commodities in health facilities					
Outcome: Increased availability of health commodities in the health facilities					
SP 3.1 Medical Supplies	Development of the County HPTU strategic plan (5 years)	Number of the County HPTU strategic plans developed		1	
	County health products donations policy developed	Number of County health products donations policies developed			1
	County medicines/drug formulary developed	Number of county medicines/drug formulary		1	
	County health commodity forecasting and quantifications workshops conducted	Number of County health commodity forecasting and quantification workshops conducted	2	2	2
	Health commodities procured	Health commodities procured	4	4	4
SP 3.2 Health Commodity Management	Health facilities commodities demand forecasting and quantification meetings held	Number of health facilities commodities demand forecasting and quantification meetings held	12	12	12
	Annual HPTU planning meeting conducted	Number of Annual HPTU planning meeting conducted	1	1	1

	County health commodities data review workshops held	Number of county health commodities data review workshops conducted	12	12	12
	Health commodity management trainings conducted	Number of HCWs trained on commodity and inventory management training	4	4	4
	Health commodities data quality audits conducted	Number of Health Products and Technologies data quality audits	4	4	4
P 4 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL					
Objective: To reduce the effects of alcohol and substance abuse					
Outcome: Reduced effects of alcohol and substance abuse					
SP 4.1 Rehabilitation and treatment	Alcohol and substance abuse counselling sessions conducted	Number of Alcohol and Substance Abuse Counselling Sessions conducted	14	14	14
	Alcoholics anonymous groups formed	Number of Alcoholic Anonymous (AA) groups formed	7	7	7
	Rehabilitation centres established	Number of Rehabilitation centres constructed			1
	Psychosocial interventions conducted	Number of psychosocial counselling sessions conducted	12	12	12
SP 4.2 Public Education, Advocacy and Awareness	Sensitization fora conducted	Number of sensitization workshops held	4	4	4
		Turkana County Recovery Day (15 days of activism)	1	1	1
		Number of Public barazas held	8	8	8

	Community based psychosocial trainings conducted	Number of alcohol and substance abuse trainings conducted	4	4	4
	Social behaviour change sessions conducted	Number of radio talks held	8	8	8
		Number of community anti-alcohol and drug abuse campaigns conducted	14	14	14
SP 4.3 Liquor Licensing	Alcoholic drinks outlets licenced	Number of integrated inspection of alcoholic drinks outlets conducted	1	1	1
		Number of alcoholic drinks outlets licensed	300	290	270
		Number of surprise inspections conducted	8	8	8
	Liquor regulations enforcements conducted	Number of liquor regulations enforcements conducted	4	4	4
SP 4.4 Training and Capacity Building	Trainings on laws governing sale and distribution of alcoholic drinks conducted	Number of trainings on laws governing alcohol sale and distribution conducted	3	3	3
	Alcoholic drinks stakeholder forums conducted	Number of alcoholic drinks stakeholder forums conducted	3	3	3
PREVENTIVE AND PROMOTIVE HEALTH					
P 5 PREVENTIVE AND PROMOTIVE HEALTH					
Objective: To increase promotion and prevention of communicable and non-communicable health conditions					
Outcome: Increased promotion and prevention of communicable and non-communicable health conditions					
SP 5.1 Nutrition	Children supplemented with vitamin A	% of children under 5 yrs supplemented with vitamin A	42%	50%	60%
	Children dewormed	% of children under 5 yrs dewormed	20%	30%	40%

	Women provided with Iron Folate Acid	% of pregnant women supplemented with Iron Folate Acid (IFAS)	7.3%	10%	15%
	Children nutrition status managed	% of children under 5 yrs stunted	21.9%	19.0%	17.0%
		% of children under 5 yrs wasted	34.8%	30.0%	25.0%
		Proportion of children 0-6 months exclusively breastfed	76.5%	78%	80%
	World breastfeeding weeks celebrated	Number of world breastfeeding weeks celebrated	1	1	1
	Healthcare workers trained on baby friendly community initiatives	Training of healthcare workers on baby friendly community initiatives	40	40	40
	Acutely malnourished children admitted for treatment	Under five children IMAM treatment coverage	55.0%	60.0%	65.0%
	Workshops on Integrated package of health and nutrition for adolescent girls and goys workshops conducted	Number of Integrated package of health and nutrition for adolescent girls and goys workshops conducted	14	14	14
SP 5.2 Reproductive Health (FP, RMNCAH)	Maternal and child health care services provided	% of pregnant women attending 4 th ANC visits	65%	68%	73%
		% deliveries conducted by skilled attendant	63%	67%	71%
	Integrated RMNCAH outreaches conducted	Number of Integrated outreaches on RMNCAH conducted	140	150	170
	Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	Number of Mentorship on Maternal Perinatal Deaths Surveillance and Response conducted	4	4	4

	Family planning services provided	% of pregnant women who are adolescent 15-19 yrs accessing family planning	20%	25%	30%
		% of Women of Reproductive Age (15-49) receiving family planning	40%	45%	50%
	Sexual and Reproductive Health policy reviewed	Number of Sexual and Reproductive health policies reviewed	1	1	1
	Family planning stakeholder forums conducted	Stakeholder sensitization forums conducted	4	4	4
		Number Training of healthcare workers on family planning	120	120	120
		Sensitize community members on on Adoscent Sexual and Reproductive health (SRH)	210	280	350
	SP 5.3 Family health (Mental Health)	Outpatient mental conditions managed	Proportion of new outpatients with mental health conditions	10%	8%
% of mental health patients followed up at home visits			100%	100%	100%
% of revisits made by persons with ill mental health at OPD			40%	30%	25%
Number of health workers trained on mental health			30	30	30
Number of guiding and counselling teachers trained on mental health			4	4	4

	Mental health stakeholders workshops conducted	Mental health stakeholder sensitization forums conducted	4	4	4
	Mental health prevention workshops conducted	Number of health workers sensitized on retirement preparedness	30	30	30
	Substance abuse disorders clients group therapy sessions conducted	Number of group therapy sessions conducted	4	4	4
SP 5.4 Public Health	Food premises inspected	Proportion of food premises inspected	50%	60%	70%
		Number of food premises inspection exercises conducted	12	12	12
	Food premises licensed	Proportion of food premises inspected licensed	40%	45%	50%
	Food items inspected and tested	Number of food items inspection and testing exercises conducted	12	12	12
	Food handlers medically examined	Proportion of food handlers medically examined	60%	65%	70%
	Facility hazard and risk assessment conducted	Proportion of health facilities that have conducted hazard and risk assessment	40%	50%	60%
	Occupational safety and health assessments conducted	Number of occupational safety and health assessments conducted	2	2	2
	Healthcare workers trained on Occupational safety and health	Number of Health care workers trained on Occupational safety and health	300	300	300
	Occupational safety and health committees trainings conducted	Occupational safety and health committees trainings conducted	2	2	2

SP 5.5 Environmental Health Services	Open Defecation Free villages declared	Number of villages targeted declared open defecation free (ODF)	360	300	280
	Hygien and sanitation messages disseminated	Proportion of households (HH) reached with hygiene and sanitation key messages	0.3	35%	40%
	Waste management practices institutionalized	Proportion of health facilities with at least one health worker trained on health care waste management	50%	60%	70%
		Proportion of health facilities with waste management plans	30%	40%	60%
	Health facilities Infection Prevention and Control work plans developed	Number of health facilities Infection Prevention and Control work plans development workshops conducted	7	7	7
	SP 5.6 Community Health Services	Community Units Established	Number of Community Units established	10	15
CHVs provided with stipend		Proportion of CHVs receiving monthly stipent	100%	100%	100%
Supportive supervision to CHVs conducted		Number of supportive supervision conducted	4	4	4
Community health committees members trained		Number of community health committees members trained	45	45	45
CHVs trained on Community Health Strategy basic modules		Number of CHVs trained on Community Health Strategy basic module	250	250	250

	Community units functionality assessments conducted	Number of community units functionality assessments conducted	7	7	7
SP 5.7 Disease Surveillance	Weekly epidemic reporting done	Weekly epidemic reporting rate	80%	80%	80%
	Diseases outbreaks investigated	Proportion of disease outbreaks investigated and responded to	100%	100%	100%
	Health workers Integrated diseases Surveillance and response (IDRS) supportive supervisions conducted	Number of health workers IDRS Supportive supervisions conducted	4	4	4
	Sub county health mangement teams (SCHMTs) disease surveillance supportive supervision conducted	Number of Sub county health mangement teams disease surveillance supportive supervision conducted	4	4	4
	Diseases surveillance quarterly review meetings conducted	Number of diseases surveillance quarterly review meetings conducted	4	4	4
SP 5.8 TB and Leprosy	TB cases identified for treatment	TB case detection rate	20%	20%	20%
	TB clients treated	TB treatment success rate	90%	90%	90%
	Community TB sensitization sessions conducted	Number of community TB sensitization sessions conducted	4	4	4
	Integrated healthcare workers TB trianings conducted	Integrated healthcare workers TB trianings conducted	4	4	4
	TB supportive supervision visits undertaken	Number of TB supportive supervision visits conducted	4	4	4
	TB data quality improvement visits conducted	Number of TB data quality improvements visits conducted	4	4	4

	TB and leprosy treatment services provided	Proportion of health facilities providing TB treatment healthcare services	21.3%	25.0%	30.0%
	TB and leprosy diagnostic services provided	Proportion of health facilities providing TB diagnostic services	13.1%	15%	20%
SP 5.9 HIV and AIDS Including Community Based HIV Intervention	ARVs services provided	% of HIV+ pregnant mothers receiving preventive ARVs	95%	95%	95%
		% HIV clients on ARVs	95%	95%	95%
	HIV prevalence managed	HIV prevalence rate	3.0%	2.8%	2.5%
	HIV awareness creation sessions conducted	Number of HIV awareness creation sessions conducted	4	4	4
	HIV guidelines training sessions conducted	Number of HIV guidelines training sessions conducted	8	8	8
	HIV service quality assessments conducted	Number of HIV service quality assessments conducted	4	4	4
	HIV data quality improvement visits conducted	Number of HIV data quality improvements visits conducted	4	4	4
SP 5.10 Neglected Tropical Diseases (Kala azar, hydatid, Trachoma)	Mass drug administration (MDA) conducted (North & Kibish)	Number of Mass Drug Administration conducted	2	2	2
	MDA impact assessments conducted (Loima, T. West & Kalobeyei Settlements)	Number of MDAs impact assessments conducted	1	1	1
	Cross border NTDs screening interventions conducted (North, West and Loima)	Number of cross border NTDs screening interventions conducted	1	1	1
	Kala azar clients treated	Proportion of Kala azar cases treatment	100%	100%	100%

	NTDs awareness creation sessions conducted	Number of NTDs community awareness sessions conducted	4	4	4
		Number of NTDs radio talks held	4	4	4
	Health workers trained on NTDs	Number of health workers trained on NTDs	60	60	60
	NTDs quarterly review workshops conducted	Number of NTDs review workshop conducted	4	4	4
SP 5.10 Health Promotion and Disease Control	Integrated School Health outreaches conducted	Proportion of schools provided with integrated school health services	20%	30%	40%
		Proportion of school age children reached health promotion messages	90%	90%	90%
		Proportion of school age children dewormed	25%	30%	40%
	Behaviour change communication exercises conducted	Proportion of Community Health Units (CHU) reached with Behaviour Change Communication (BCC)	60%	70%	80%
P 6 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
Objective: To enhance institutional framework for efficient and effective service delivery					
Outcome: Enhanced institutional framework for efficient and effective service delivery					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets and Indicative Budget (KSh. M)		
			Year 1	Year 2	Year 3
			Target	Target	Target
SP 6.1 General administration, Planning and Support Services	Indicator performance review workshops conducted	Number of indicator performance review workshops	4	4	4

	Supportive and mentorship supervision conducted (To lower units)	Number of integrated supervisions conducted	4	4	4
		Number of technical supervisions conducted	4	4	4
		Number of Emergency supervision conducted	4	4	4
		Number of supportive supervision spotchecks conducted	8	8	8
	Fully equipped ambulances procured	Number of fully equipped Ambulances purchased	6	6	6
	Outreach services offered to under-served communities	Number of health outreaches conducted	160	160	160
		Number of medical camps conducted	4	4	4
		Number of fully equipped mobile clinics purchased	1	1	1
	Health facility quality assessments conducted	Number of health facility quality assessments conducted	4	4	4
	Facility development plans developed	Number of facility development plans developed	10	30	60
SP 6.2 County Health infrastructure	Fully functional ambulance command centre established	Number of functional ambulance command centres established		1	
	Health facilities developed according to norms and standards	Number of operational dispensaries infrastructurally developed to norms and standards	6	6	6
		Number of operational sub county hospitals infrastructurally developed to Level 4	1	2	2

	according to norms and standards			
	Number of operational health centres infrastructurally developed according to norms and standards	2	2	2
Dispensaries upgraded to model health centres	Number of dispensaries ugraded to model health centres	6	6	6
Health facilities constructed (Targetting unlucky village administrative units)	Number of health facilities constructed	10	10	10
Health centres upgraded to offer basic laboratory Services	Number of health centres with basic laboratory services	30	30	30
Incenerators constructed	Number of incenerators constructed	1	2	1
County drugs warehouse completed	Number of drugs warehouses completed		1	
Health facilities equipped with fire extinguishers	Number of health facilities equipped with fire extinguishers	50	50	50
Health facilities equipped with computers	Number of health facilities equipped with computers	7	7	7
Health facilities installed with EMR/HMIS	Number of health facilities installed with EMR/HMIS	7	10	10
Expanded Package for Immunization (EPI) approved fridges procured	Number of EPI approved fridges purchased	20	20	20

SP 6.3 Human Resource for Health	Health workers capacity built	Number of Employees Needs Assessments conducted	1	1	1
		Number of On Job Trainings conducted	4	4	4
	Health Management Information System workshops conducted	Number of health Management Information System workshops conducted	4	4	4
P 7 HEALTH MONITORING AND EVALUATION					
Outcome: To increase evidence-based decision making					
Outcome: Increased evidence-based decision making					
SP 7.1 Health Information and Management	Household registers distributed	Proportion of Community Units with updated household registers	100%	100%	100%
SP 7.2 Electronic Medical Records (EMR)	Medical records used	Number of Subcounty health facilities with EMR/HER	2	2	2
		Number of health centres with EMR/HER	6	6	6
		Number of dispensaries with EMR/HER (2 per ward)	12	12	12
		Proportion of facilities with MOH data collection and reporting tools	100%	100%	100%
	Health workers trained on EMR	Number of health workers trained on EMR	100	100	100
SP 7.3 Monitoring and Evaluation for Health	Supportive supervision conducted	Number of supportive supervision field visits conducted	4	4	4
	Health indicator performance review conducted	Number of health data performance review workshops conducted	4	4	4

SP 7.4 Research and Development	Client exit survey conducted	Client exit/satisfaction survey conducted	2	2	2
	Institutional research capacity built	Number of participants trained on Research Proposal Development	50	50	50
		Number of participants trained on Data Analysis and Reporting	50	70	80
SP 7.5 Policy and Planning Services	Policy tools prepared	Number of plans prepared (APR, ADP, SWG, PBB, AWP)	5	5	5
	Resource mobilization advocacy meetings held	No of resource mobilization advocacy meetings held with policy makers	2	2	2
SP 7.6 Quality Assurance	Standard operating procedures developed	Proportion of Health facilities having Standard Operating Procedures (SOPs)	50%	60%	70%
	Data quality audits survey conducted	Number of Data Quality Audit surveys	4	4	4
	Service charters acquired	Number of Service Charters acquired	40	45	50
SP 7.7 Universal Health Care for Turkana	Facilities accredited to NHIF	Proportion of facilities accredited to NHIF	30	40	50
	50,000 more indigents enrolled on NHIF	Number of indigents enrolled to NHIF	10000	10000	10000
	Healthcare workers trained on UHC and Linda Mama processes	Number of Health Care Workers trained on NHIF processes.	70	70	70
	Biometric registration of indigents and new members of NHIF	Number of members registered biometrically to NHIF	15000	15000	15000

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	459,165,911.00	459,165,911.00	48,851,688.30	508,017,599.30
SP 1.1 General Administration, Planning and Support Services - Medica Services	27,450,000.00	27,450,000.00	(5,450,000.00)	22,000,000.00
SP 1.2 General Administration, Planning and Support Services - Preventive and Promotive Services	62,841,445.00	62,841,445.00	330,162,830.30	393,004,275.30
SP 1.3 Additional Works/Renovations of Health Facilities	368,874,466.00	368,874,466.00	(275,861,142.00)	93,013,324.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	134,584,941.00	134,584,941.00	(1,150,000.00)	133,434,941.00
SP 2.1 HIV and AIDS including Community Based HIV Intervention	500,000.00	500,000.00	-	500,000.00
SP 2.2 TB and Leprosy	500,000.00	500,000.00	-	500,000.00
SP 2.3 Malaria	300,000.00	300,000.00	-	300,000.00
SP 2.4 Neglected Tropical Diseases	600,000.00	600,000.00	-	600,000.00
SP 2.5 Nutrition	1,000,000.00	1,000,000.00	(400,000.00)	600,000.00
SP 2.6 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
SP 2.7 Disease Surveillance	400,000.00	400,000.00	-	400,000.00
SP 2.8 EPI/Outreaches	200,000.00	200,000.00	-	200,000.00
SP 2.10 Environmental health Services	1,350,000.00	1,350,000.00	(350,000.00)	1,000,000.00
SP 2.11 Public Health	800,000.00	800,000.00	-	800,000.00
SP 2.12 Health promotion and Disease Control	900,000.00	900,000.00	-	900,000.00
SP 2.13 Community Health Services	81,000,000.00	81,000,000.00	-	81,000,000.00
SP 2.15 Rural Health Facilities Support	45,634,941.00	45,634,941.00	-	45,634,941.00
P 3 MEDICAL SERVICES	49,500,000.00	49,500,000.00	(2,700,000.00)	46,800,000.00
SP 3.1 Laboratory Services	500,000.00	500,000.00	-	500,000.00
SP 3.2 Blood Transfusion Services	2,000,000.00	2,000,000.00	(600,000.00)	1,400,000.00
SP 3.3 Rehabilitative services	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
SP 3.4 Referrals and Emergency Services	400,000.00	400,000.00	-	400,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 3.5 Radiology Services	300,000.00	300,000.00	-	300,000.00
SP 3.6 Dental Services	300,000.00	300,000.00	-	300,000.00
SP 3.7 Clinical Services	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
SP 3.8 Nursing Services	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
SP 3.9 Sub-County Health Facilities Support	30,000,000.00	30,000,000.00	-	30,000,000.00
SP 3.10 Universal Health Care for Turkana	9,000,000.00	9,000,000.00	-	9,000,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	209,500,000.00	209,500,000.00	11,500,000.00	221,000,000.00
SP 4.1 LCRH Operations and Support Services	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
SP 4.2 LCRH Infrastructure Development	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
P5 MEDICAL SUPPLIES	269,000,000.00	269,000,000.00	(23,000,000.00)	246,000,000.00
SP 5.1 Medical Supplies	265,000,000.00	265,000,000.00	(22,000,000.00)	243,000,000.00
SP 5.2 Health Commodity Management	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	6,900,000.00	6,900,000.00	(900,000.00)	6,000,000.00
SP 6.1 Health Information and Management	900,000.00	900,000.00	-	900,000.00
SP 6.2 Quality Assurance	500,000.00	500,000.00	-	500,000.00
SP 6.3 Electronic Medical records (EMR)	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
SP 6.4 Monitoring and Evaluation for Health	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
SP 7.3 Liquor licensing	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
P8 TURKANA LEVEL 6 HOSPITAL	149,000,000.00	149,000,000.00	(29,300,000.00)	119,700,000.00
SP 8.1 Turkana Level 6 Hospital	149,000,000.00	149,000,000.00	(29,300,000.00)	119,700,000.00
TOTAL EXPENDITURE	1,287,650,852.00	1,287,650,852.00	1,001,688.30	1,288,652,540.30
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: HEALTH AND SANITATION				
Current Expenditure	669,276,386.00	669,276,386.00	(1,417,226.70)	667,859,159.30

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	593,560,695.00	593,560,695.00	(1,300,000.00)	592,260,695.00
2600000 Grants And Other Transfers	73,865,691.00	73,865,691.00	632,773.30	74,498,464.30
3100000 Non- Financial Assets	1,850,000.00	1,850,000.00	(750,000.00)	1,100,000.00
4100000 Domestic Payables	-	-	-	-
Capital Expenditure	618,374,466.00	618,374,466.00	2,418,915.00	620,793,381.00
3100000 Non- Financial Assets	616,785,640.00	616,785,640.00	4,007,741.00	620,793,381.00
4100000 Domestic Payables	1,588,826.00	1,588,826.00	(1,588,826.00)	-
TOTAL EXPENDITURE OF VOTE	1,287,650,852.00	1,287,650,852.00	1,001,688.30	1,288,652,540.30

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

**P 1 GENERAL ADMINISTRATION AND SUPPORT
SERVICES**

Current Expenditure	90,291,445.00	90,291,445.00	(5,567,226.70)	84,724,218.30
2200000 Use of goods and services	40,210,695.00	40,210,695.00	(5,450,000.00)	34,760,695.00
2600000 Grants And Other Transfers	48,230,750.00	48,230,750.00	632,773.30	48,863,523.30
3100000 Non- Financial Assets	1,850,000.00	1,850,000.00	(750,000.00)	1,100,000.00
4100000 Domestic Payables	-	-	-	-
Capital Expenditure	368,874,466.00	368,874,466.00	54,418,915.00	423,293,381.00
3100000 Non- Financial Assets	367,285,640.00	367,285,640.00	56,007,741.00	423,293,381.00
4100000 Domestic Payables	1,588,826.00	1,588,826.00	(1,588,826.00)	-
Total Expenditure of Programme 1	459,165,911.00	459,165,911.00	48,851,688.30	508,017,599.30

**SP 1.1 General Administration, Planning and Support
Services - Medical Services**

Current Expenditure	27,450,000.00	27,450,000.00	(5,450,000.00)	22,000,000.00
2200000 Use of goods and services	26,450,000.00	26,450,000.00	(4,950,000.00)	21,500,000.00
3100000 Non- Financial Assets	1,000,000.00	1,000,000.00	(500,000.00)	500,000.00
4100000 Domestic Payables	-	-	-	-
Total Expenditure for SP 1.1	27,450,000.00	27,450,000.00	(5,450,000.00)	22,000,000.00

**SP 1.2 General Administration, Planning and Support
Services - Preventive and Promotive Services**

Current Expenditure	62,841,445.00	62,841,445.00	(117,226.70)	62,724,218.30
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Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	13,760,695.00	13,760,695.00	(500,000.00)	13,260,695.00
2600000 Grants And Other Transfers	48,230,750.00	48,230,750.00	632,773.30	48,863,523.30
3100000 Non- Financial Assets	850,000.00	850,000.00	(250,000.00)	600,000.00
4100000 Domestic Payables	-	-	-	-
Capital Expenditure	-	-	330,280,057.00	330,280,057.00
3100000 Non- Financial Assets	-	-	330,280,057.00	330,280,057.00
Total Expenditure for SP 1.2	62,841,445.00	62,841,445.00	330,162,830.30	393,004,275.30
SP 1.3 Additional Works/Renovations of Health Facilities				
Capital Expenditure	368,874,466.00	368,874,466.00	(275,861,142.00)	93,013,324.00
3100000 Non- Financial Assets	367,285,640.00	367,285,640.00	(274,272,316.00)	93,013,324.00
4100000 Domestic Payables	1,588,826.00	1,588,826.00	(1,588,826.00)	-
Total Expenditure SP 1.3	368,874,466.00	368,874,466.00	(275,861,142.00)	93,013,324.00
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.				
Current Expenditure	134,584,941.00	134,584,941.00	(1,150,000.00)	133,434,941.00
2200000 Use of goods and services	108,950,000.00	108,950,000.00	(1,150,000.00)	107,800,000.00
2600000 Grants And Other Transfers	25,634,941.00	25,634,941.00	-	25,634,941.00
Total Expenditure of Programme 2	134,584,941.00	134,584,941.00	(1,150,000.00)	133,434,941.00
SP 2.1 HIV and AIDS Including Community Based HIV Intervention				
Current Expenditure	500,000.00	500,000.00	-	500,000.00
2200000 Use of goods and services	500,000.00	500,000.00	-	500,000.00
Total Expenditure for SP 2.1	500,000.00	500,000.00	-	500,000.00
SP 2.2 TB and Leprosy				
Current Expenditure	500,000.00	500,000.00	-	500,000.00
2200000 Use of goods and services	500,000.00	500,000.00	-	500,000.00
Total Expenditure for SP 2.2	500,000.00	500,000.00	-	500,000.00
SP 2.3 Malaria				
Current Expenditure	300,000.00	300,000.00	-	300,000.00
2200000 Use of goods and services	300,000.00	300,000.00	-	300,000.00
Total Expenditure for SP 2.3	300,000.00	300,000.00	-	300,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.4 Neglected Tropical Diseases				
Current Expenditure	600,000.00	600,000.00	-	600,000.00
2200000 Use of goods and services	600,000.00	600,000.00	-	600,000.00
Total Expenditure for SP 2.4	600,000.00	600,000.00	-	600,000.00
SP 2.5 Nutrition				
Current Expenditure	1,000,000.00	1,000,000.00	(400,000.00)	600,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(400,000.00)	600,000.00
Total Expenditure for SP 2.5	1,000,000.00	1,000,000.00	(400,000.00)	600,000.00
SP 2.6 Reproductive Health (FP, RMNCAH) UNFPA 9th Country Programme				
Current Expenditure	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
2200000 Use of goods and services	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
Total Expenditure for SP 2.6	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
SP 2.7 Disease Surveillance				
Current Expenditure	400,000.00	400,000.00	-	400,000.00
2200000 Use of goods and services	400,000.00	400,000.00	-	400,000.00
Total Expenditure for SP 2.7	400,000.00	400,000.00	-	400,000.00
SP 2.8 EPI/Outreaches				
Current Expenditure	200,000.00	200,000.00	-	200,000.00
2200000 Use of goods and services	200,000.00	200,000.00	-	200,000.00
Total Expenditure for SP 2.8	200,000.00	200,000.00	-	200,000.00
SP 2.10 Environmental Health Services				
Current Expenditure	1,350,000.00	1,350,000.00	(350,000.00)	1,000,000.00
2200000 Use of goods and services	1,350,000.00	1,350,000.00	(350,000.00)	1,000,000.00
Total Expenditure for SP 2.10	1,350,000.00	1,350,000.00	(350,000.00)	1,000,000.00
SP 2.11 Public Health				
Current Expenditure	800,000.00	800,000.00	-	800,000.00
2200000 Use of goods and services	800,000.00	800,000.00	-	800,000.00
Total Expenditure for SP 2.11	800,000.00	800,000.00	-	800,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.12 Health promotion and Disease Control				
Current Expenditure	900,000.00	900,000.00	-	900,000.00
2200000 Use of goods and services	900,000.00	900,000.00	-	900,000.00
Total Expenditure for SP 2.12	900,000.00	900,000.00	-	900,000.00
SP 2.13 Community Health Services				
Current Expenditure	81,000,000.00	81,000,000.00	-	81,000,000.00
2200000 Use of goods and services	81,000,000.00	81,000,000.00	-	81,000,000.00
Total Expenditure for SP 2.13	81,000,000.00	81,000,000.00	-	81,000,000.00
SP 2.15 Rural Health Facilities Support				
Current Expenditure	45,634,941.00	45,634,941.00	-	45,634,941.00
2200000 Use of goods and services	20,000,000.00	20,000,000.00	-	20,000,000.00
2600000 Grants And Other Transfers	25,634,941.00	25,634,941.00	-	25,634,941.00
Total Expenditure for SP 2.15	45,634,941.00	45,634,941.00	-	45,634,941.00
P 3 MEDICAL SERVICES				
Current Expenditure	49,500,000.00	49,500,000.00	(2,700,000.00)	46,800,000.00
2200000 Use of goods and services	49,500,000.00	49,500,000.00	(2,700,000.00)	46,800,000.00
Total Expenditure of Programme 3	49,500,000.00	49,500,000.00	(2,700,000.00)	46,800,000.00
SP 3.1 Laboratory Services				
Current Expenditure	500,000.00	500,000.00	-	500,000.00
2200000 Use of goods and services	500,000.00	500,000.00	-	500,000.00
Total Expenditure for SP 3.1	500,000.00	500,000.00	-	500,000.00
SP 3.2 Blood Transfusion Services				
Current Expenditure	2,000,000.00	2,000,000.00	(600,000.00)	1,400,000.00
2200000 Use of goods and services	2,000,000.00	2,000,000.00	(600,000.00)	1,400,000.00
Total Expenditure for SP 3.2	2,000,000.00	2,000,000.00	(600,000.00)	1,400,000.00
SP 3.3 Rehabilitative Services				
Current Expenditure	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
Total Expenditure for SP 3.3	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 3.4 Referrals and Emergency Services				
Current Expenditure	400,000.00	400,000.00	-	400,000.00
2200000 Use of goods and services	400,000.00	400,000.00	-	400,000.00
Total Expenditure for SP 3.4	400,000.00	400,000.00	-	400,000.00
SP 3.5 Radiology Services				
Current Expenditure	300,000.00	300,000.00	-	300,000.00
2200000 Use of goods and services	300,000.00	300,000.00	-	300,000.00
Total Expenditure for SP 3.5	300,000.00	300,000.00	-	300,000.00
SP 3.6 Dental Services				
Current Expenditure	300,000.00	300,000.00	-	300,000.00
2200000 Use of goods and services	300,000.00	300,000.00	-	300,000.00
Total Expenditure for SP 3.6	300,000.00	300,000.00	-	300,000.00
SP 3.7 Clinical Services				
Current Expenditure	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
Total Expenditure for SP 3.7	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
SP 3.8 Nursing Services				
Current Expenditure	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
Total Expenditure for SP 3.8	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
SP 3.9 Sub-County Health Facilities Support				
Current Expenditure	30,000,000.00	30,000,000.00	-	30,000,000.00
2200000 Use of goods and services	30,000,000.00	30,000,000.00	-	30,000,000.00
Total Expenditure for SP 3.9	30,000,000.00	30,000,000.00	-	30,000,000.00
SP 3.10 Universal Health Care for Turkana				
Current Expenditure	9,000,000.00	9,000,000.00	-	9,000,000.00
2200000 Use of goods and services	9,000,000.00	9,000,000.00	-	9,000,000.00
Total Expenditure for SP 3.10	9,000,000.00	9,000,000.00	-	9,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P4 LODWAR COUNTY AND REFERRAL HOSPITAL				
Current Expenditure	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
2200000 Use of goods and services	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
Capital Expenditure	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
3100000 Non- Financial Assets	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
Total Expenditure of Programme 4	209,500,000.00	209,500,000.00	11,500,000.00	221,000,000.00
SP 4.1 LCRH Operations and Support Services				
Current Expenditure	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
2200000 Use of goods and services	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
Total Expenditure for SP 4.1	160,000,000.00	160,000,000.00	16,500,000.00	176,500,000.00
SP 4.2 LCRH Infrastructure Development				
Capital Expenditure	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
3100000 Non- Financial Assets	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
Total Expenditure SP 4.2	49,500,000.00	49,500,000.00	(5,000,000.00)	44,500,000.00
P5 MEDICAL SUPPLIES				
Current Expenditure	204,000,000.00	204,000,000.00	(1,000,000.00)	203,000,000.00
2200000 Use of goods and services	204,000,000.00	204,000,000.00	(1,000,000.00)	203,000,000.00
Capital Expenditure	65,000,000.00	65,000,000.00	(22,000,000.00)	43,000,000.00
3100000 Non- Financial Assets	65,000,000.00	65,000,000.00	(22,000,000.00)	43,000,000.00
Total Expenditure of Programme 5	269,000,000.00	269,000,000.00	(23,000,000.00)	246,000,000.00
SP 5.1 Medical Supplies				
Current Expenditure	200,000,000.00	200,000,000.00	-	200,000,000.00
2200000 Use of goods and services	200,000,000.00	200,000,000.00	-	200,000,000.00
Capital Expenditure	65,000,000.00	65,000,000.00	(22,000,000.00)	43,000,000.00
3100000 Non- Financial Assets	65,000,000.00	65,000,000.00	(22,000,000.00)	43,000,000.00
Total Expenditure SP 5.1	265,000,000.00	265,000,000.00	(22,000,000.00)	243,000,000.00
SP 5.2 Health Commodity Management				
Current Expenditure	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
Total Expenditure for SP 5.2	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P6 POLICY, PLANNING, MONITORING AND EVALUATION				
Current Expenditure	6,900,000.00	6,900,000.00	(900,000.00)	6,000,000.00
2200000 Use of goods and services	6,900,000.00	6,900,000.00	(900,000.00)	6,000,000.00
Total Expenditure of Programme 6	6,900,000.00	6,900,000.00	(900,000.00)	6,000,000.00
SP 6.1 Health Information and Management				
Current Expenditure	900,000.00	900,000.00	-	900,000.00
2200000 Use of goods and services	900,000.00	900,000.00	-	900,000.00
Total Expenditure for SP 6.1	900,000.00	900,000.00	-	900,000.00
SP 6.2 Quality Assurance				
Current Expenditure	500,000.00	500,000.00	-	500,000.00
2200000 Use of goods and services	500,000.00	500,000.00	-	500,000.00
Total Expenditure for SP 6.2	500,000.00	500,000.00	-	500,000.00
SP 6.3 Electronic Medical Records (EMR)				
Current Expenditure	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
2200000 Use of goods and services	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
Total Expenditure for SP 6.3	4,500,000.00	4,500,000.00	(700,000.00)	3,800,000.00
SP 6.4 Monitoring and Evaluation for Health				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Total Expenditure for SP 6.4	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL				
Current Expenditure	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
2200000 Use of goods and services	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
Total Expenditure of Programme 7	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
SP 7.3 Liquor licensing				
Current Expenditure	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
2200000 Use of goods and services	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00
Total Expenditure for SP 7.3	10,000,000.00	10,000,000.00	(2,300,000.00)	7,700,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P8 TURKANA LEVEL 6 HOSPITAL				
Current Expenditure	14,000,000.00	14,000,000.00	(4,300,000.00)	9,700,000.00
2200000 Use of goods and services	14,000,000.00	14,000,000.00	(4,300,000.00)	9,700,000.00
Capital Expenditure	135,000,000.00	135,000,000.00	(25,000,000.00)	110,000,000.00
3100000 Non- Financial Assets	135,000,000.00	135,000,000.00	(25,000,000.00)	110,000,000.00
Total Expenditure of Programme 8	149,000,000.00	149,000,000.00	(29,300,000.00)	119,700,000.00
SP 8.1 Turkana Level 6 Hospital				
Current Expenditure	14,000,000.00	14,000,000.00	(4,300,000.00)	9,700,000.00
2200000 Use of goods and services	14,000,000.00	14,000,000.00	(4,300,000.00)	9,700,000.00
Capital Expenditure	135,000,000.00	135,000,000.00	(25,000,000.00)	110,000,000.00
3100000 Non- Financial Assets	135,000,000.00	135,000,000.00	(25,000,000.00)	110,000,000.00
Total Expenditure for SP 8.1	149,000,000.00	149,000,000.00	(29,300,000.00)	119,700,000.00

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

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

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

Achievements for the period under review (FY 2021/22)

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

- 27. Initial stages of developing youth in agribusiness strategy with FAO
- 28. Advanced stages of development of SGBV policy through Council of Governors
- 29. Disbursed 66M to 660 youth and Women groups

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services - Gender & Youth
		SP 1.2 General Administration Planning and Support services - Trade & Cooperatives
To promote trade, broden export base and markets as well as undertake county branding of products & to provide efficient support service delivery for enterprise .	P 2 TRADE DEVELOPMENT AND PROMOTION	SP 2.1 Biashara Fund
		SP 2.2 Biashara Centre
		SP 2.3 Trade Promotion
		SP 2.4 Fair Trade & Consumer Protection Services
		SP 2.5 Physical Market Infrastructure
		SP 2.6 Industrial Development & Investment
To provide a legal and policy framework for co-operatives, carry out research and development, undertake capacity building, strengthen and fund co-operative in Turkana County.	P 3 CO-OPERATIVE DEVELOPMENT AND MARKETING	SP 3.1 Cooperative Ethics, Governance & Audit Support
		SP3.2 Co-operative Marketing, Value Addition, Surveys & Research

		SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration
		SP3.4 Strengthening of Key Dormant Co-operative Societies
		SP3.5 Formulation of Cooperative Policy and Legal Frame Work
		SP 3.6 Co-operative Enterprise Development Fund
To contribute towards gender equality and protection of vulnerable groups in order to achieve socio-economic and sustainable development	P4 GENDER PROMOTION	SP4.1 Gender Empowerment and advocacy
		SP4.2 Gender Mainstreaming and Coordination
		SP4.3 Legal Compliance and Redress
		SP4.4 Promotion of Gender Equality and Empowerment
		SP 4.5 Establishment of One Stop GBV Centre
To Promotion of transformative youth empowerment with focus on employability and life skills, talent and entrepreneurship development.	P5 YOUTH AFFAIRS DEVELOPMENT	SP5.1 Youth Coordination and Representation
		SP5.2 Youth Capacity Building and Training
		SP5.3 Youth Talent Development
		SP 5.4 Youth Empowerment Centres
		SP5.4 Youth and Women Fund
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS		

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				2023/24	2024/25	2025/26
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.	0.30	30%	30%
Programme 2 TRADE DEVELOPMENT & PROMOTION						
Outcome: Increased contribution of commerce to the economy & increased contribution of MSMEs to trade development.						
SP 1.1 Biashara Fund	Trade	Credit Disbursed	No of MSMEs accessing Credit	600.00	660	726
SP 1.2 Biashara Centre	Trade	Operational Biashara Centre	No of MSMEs accessing business development & training services	-	0	0
	Trade	Management of Biashara Centre	No of MSMEs accessing business development	2.00	3	3

			& training services			
SP 1.3 Trade Promotion	Trade	County Business Directory	No of licensed businesses	9,000.00	9900	10890
	Trade	Established Export markets for county products	No of trade promotional events conducted	4.00	4	4
	Trade	Trained MSMEs operators	No of MSMEs operators trained	3,700.00	4070	4477
	Trade	Kibish and Todonyang open air markets	Established markets	2.00	2	2
	Trade	Survey reports	No of trade surveys conducted	2.00	2	2
	Trade	Support grants to SMEs	No of SMEs incubated	14.00	16	17
SP 1.4 Trade Fair & Consumer Protection Services	Trade	Compliance and standards	No. of Standards Calibrated and Number of Weighing and measuring Equipment	2,200.00	2420	2662

			Tested and Stamped.			
	Trade	Consumer protection	No of reports on consumer protection serveys conducted	4.00	4	4
	Trade	Seized Goods/ commodities	No of seized goods/ commodities	20.00	22	24
SP 1.5 Physical Market Infrastructure	Trade	Modernized Markets Kitilia markets	No of Modernized Markets	1.00	1	1
		Operational Markets	No. of operational markets	12.00	13	15
		Modernized Business Kiosks(Expansion of Lokiriama, Kibish, Todonyang, Nadapal, Kainuk and Kapedo market sheds, solarization, pit	No of Modernized Business Kiosks	6.00	6	6

		latrines, wear house and fencing)				
		management plans	No of management plans	6.00	6	6
SP 1.6 Industrial Development & Investment		Developed technologies for local industries	No of local industries supported	-	0	0
		Jua kasli parks and sheds	No of jua kali parks/ sheds built	1.00	1	1
		Established Export markets for county products	No of trade promotional events conducted	4.00	4.4	4.84
Programme 3. Co-operative Development and Management						
Outcome: Enhanced co-operative reforms						
SP3.1 Cooperative extension and advisory services	Co-operative	No. of Audit reports produced and certified	No. of Audit reports produced	40.00	40	40.00
		Compliance and spot checks	Number of Compliance reports produced	40.00	40	40.00

			No. of AGMs held	40.00	40	40.00
		By-laws and certificate available	No of new co-operative societies registered	7.00	10	12.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	Co-operative	Availability of variety products and services offered by co-operatives	No. of Co-operative Conferences and exhibitions participated by co-operative societies	2.00	2	2.00
		Availability of Co-operative Research Report on key products and services	No. of Co-operative research conducted on products and services	2.00	2	2.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	Co-operative	Availability of Co-operative and advisory services Report produced	No. of extension and advisory services meeting held : and participants	40.00	40	40.00

		Availability of education and trainings/works hop reports	No. of Co-operative members, management, supervisory committees and staff educated and trained	1,200.00	1300	1,300.00
		Availability of Exchange programmes/Vis its Reports	No. of Exchange programmes/ Visits	1.00	1	1.00
		Availability of Ushirika Day Celebrations Reports	No of Ushirika day Celebrations held/No of members attended the celebrations	1.00	1	1.00
SP3.4 Strengthening of Key Dormant Co-operative Societies	Co-operative	Availability of beneficiary list and data Increased membership, turnover, deposits and capitla	No. of Co-operatives that were supported/be nefited over, deposits and capital	4.00	4	4.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	Co-operative	Availability of Development Policy and Acts	Fully Developed Policy and Legal	2.00	0	-

			framework formulated and passed			
SP 3.6 Cooperative Development Fund		Purchase of fund vehicle	Vehicle available	1.00	0	-
	Co-operative	Availability of loans to co-operatives.	No. of societies accessing credit	10.00	12	15.00
Programme 4. Promotion of Gender Equality and Empowerment						
SP 4.1 Gender Empowerment and advocacy	Gender	Celeration of calender events	Events celebrated	2.00	2	2.00
		Mentorship to girls(Out of school and those in school)	Number of girls mentored	300.00	300	300.00
		Support to SGBV policy	Number of policies suppoted/De veloped	1.00	1	1.00
		Coordinating public awareness forums on GBV	Forums Supported	2.00	2	2.00
SP4.2Gender Mainstreaming and Coordination	Gender	Training on gender maintsreaming and coordination	Number of people trained	500.00	600	700.00

	Gender	Capacity building on gender equality and inclusion	Number of people trained	350.00	350	350.00
SP4.3 Legal Compliance and Redress	Gender	Purchase of sanitary towels	No of girls supported	900.00	1000	1,100.00
	Gender	Support to SGBV victims	Number of victims supported	2.00	3	4.00
	Gender	Development and discrimination of IEC materials	No of IEC materials distributed	-	0	-
SP4.4 Promotion of Gender Equality and Empowerment	Gender	Capacity building of gender structures	Number of people trained	300.00	300	300.00
		Sensitization on gender equality and empowerment	Number of people sensitized	2.00	2	2.00
Programme 5 .Youth Affairs Development						
SP5.1 Youth Coordination and Representation	Youth Affairs	Youth council election	Presence of the council/committee members	30.00	30	30.00
		Youth training on leadership skills, national	No of youths trained	15.00	15	15.00

		values and principles				
		Awareness creation on dangers of crime, drugs and substance abuse	number of campaigns carried out	2.00	2	2.00
SP5.2 Youth Employment Scheme	Youth Affairs	Sensitization on group formation and Sacco formation		10.00	10	10.00
		Sensitization on available opportunities		2.00	2	2.00
		Business skills trainings		1.00	1	1.00
		Training on Value addition		2.00	2	2.00
SP5.3 Youth Rare skills	Youth Affairs	Sensitization on uptake of VTC	no of youths trained on rare skills	300.00	300	300.00
SP5.4 Youth and Women Fund	Youth Affairs	Increased youth enterprenurial and financial services provided	No. of youth groups accessing credit services	500.00	500	500.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES 2021/2022 -2022/23 (Kshs.)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	49,659,672.00	49,659,672.00	(16,826,287)	32,833,385.00
SP 1.1 General Administration, Planning and Support Services (Gender & Youth)	10,730,885.00	10,730,885.00	6,882,000	17,612,885.00
SP 1.2 General Administration Planning and Support services (Trade & Cooperatives)	38,928,787.00	38,928,787.00	(23,708,287)	15,220,500.00
P 2 TRADE DEVELOPMENT AND PROMOTION	443,712,790.00	443,712,790.00	(57,213,150)	386,499,640.00
SP 2.1 Biashara Fund	70,000,000.00	70,000,000.00	(20,000,000)	50,000,000.00
SP 2.2 Biashara Centre	3,279,640.00	3,279,640.00	(400,000)	2,879,640.00
SP 2.3 Trade Promotion	8,993,510.00	8,993,510.00	(3,943,510)	5,050,000.00
SP 2.4 Fair Trade & Consumer Protection Services	8,160,000.00	8,160,000.00	(2,590,000)	5,570,000.00
SP 2.5 Physical Market Infrastructure	149,479,640.00	149,479,640.00	(29,479,640)	120,000,000.00
SP 2.6 Industrial Development & Investment	203,800,000.00	203,800,000.00	(800,000)	203,000,000.00
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	25,872,570.00	25,872,570.00	(3,812,570)	22,060,000.00
SP 3.1 Cooperative Ethics, Governance & Audit Support	4,172,570.00	4,172,570.00	(1,252,570)	2,920,000.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	3,300,000.00	3,300,000.00	(1,160,000)	2,140,000.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	3,800,000.00	3,800,000.00	(960,000)	2,840,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP3.4 Strengthening of Key Dormant Co-operative Societies	1,800,000.00	1,800,000.00	(240,000)	1,560,000.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	1,800,000.00	1,800,000.00	(200,000)	1,600,000.00
SP 3.6 Co-operative Enterprise Development Fund	11,000,000.00	11,000,000.00	-	11,000,000.00
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	19,490,000.00	19,490,000.00	(1,600,000)	17,890,000.00
SP4.1 Gender Empowerment and advocacy	4,484,000.00	4,484,000.00	(1,000,000)	3,484,000.00
SP4.2 Gender Mainstreaming and Coordination	1,850,000.00	1,850,000.00	(300,000)	1,550,000.00
SP4.3 Legal Compliance and Redress	1,650,000.00	1,650,000.00	(200,000)	1,450,000.00
SP4.4 Promotion of Gender Equality and Empowerment	1,506,000.00	1,506,000.00	(100,000)	1,406,000.00
SP 4.5 Establishment of One Stop GBV Centre	10,000,000.00	10,000,000.00	-	10,000,000.00
P 5 YOUTH AFFAIRS DEVELOPMENT	67,200,000.00	67,200,000.00	(600,000)	66,600,000.00
SP5.1 Youth Coordination and Representation	2,450,000.00	2,450,000.00	(200,000)	2,250,000.00
SP5.2 Youth Capacity Building and Training	2,895,000.00	2,895,000.00	(200,000)	2,695,000.00
SP5.3 Youth Talent Development	1,855,000.00	1,855,000.00	(200,000)	1,655,000.00
SP 5.4 Youth Empowerment Centres	10,000,000.00	10,000,000.00	-	10,000,000.00
SP5.4 Youth and Women Fund	50,000,000.00	50,000,000.00	-	50,000,000.00
TOTAL EXPENDITURE	605,935,032.00	605,935,032.00	(80,052,007)	525,883,025.00

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

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
VOTE: TRADE, GENDER AND YOUTH AFFAIRS				
Current Expenditure	83,955,392	83,955,392	(11,072,367)	72,883,025.00
2200000 Use of goods and services	78,455,392	78,455,392	(10,252,367)	68,203,025.00
3100000 Non- Financial Assets	5,500,000	5,500,000	(820,000)	4,680,000.00
Capital Expenditure	521,979,640	521,979,640	(68,979,640)	453,000,000.00
2600000 Grants and Other Transfers	320,000,000	320,000,000	(20,000,000)	300,000,000.00
3100000 Non- Financial Assets	201,979,640	201,979,640	(48,979,640)	153,000,000.00
Total Vote Expenditure	605,935,032	605,935,032	(80,052,007)	525,883,025.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES				
Current Expenditure	29,659,672	29,659,672	3,173,713	32,833,385.00
2200000 Use of goods and services	26,279,672	26,279,672	2,773,713	29,053,385.00
3100000 Non- Financial Assets	3,380,000	3,380,000	400,000	3,780,000.00
Capital Expenditure	20,000,000	20,000,000	(20,000,000)	-
3100000 Non- Financial Assets	20,000,000	20,000,000	(20,000,000)	-
Total Expenditure for Programme 1	49,659,672	49,659,672	(16,826,287)	32,833,385.00
SP 1.1 General Administration, Planning and Support Services (Gender & Youth)				
Current Expenditure	10,730,885	10,730,885	6,882,000	17,612,885.00
2200000 Use of goods and services	9,547,885	9,547,885	4,994,500	14,542,385.00
3100000 Non- Financial Assets	1,183,000	1,183,000	1,887,500	3,070,500.00
Total Expenditure for SP 1.1	10,730,885	10,730,885	6,882,000	17,612,885.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 1.2 General Administration Planning and Support services (Trade & Cooperatives)				
Current Expenditure	18,928,787	18,928,787	(3,708,287)	15,220,500.00
2200000 Use of goods and services	16,731,787	16,731,787	(2,220,787)	14,511,000.00
3100000 Non- Financial Assets	2,197,000	2,197,000	(1,487,500)	709,500.00
Capital Expenditure	20,000,000	20,000,000	(20,000,000)	-
3100000 Non- Financial Assets	20,000,000	20,000,000	(20,000,000)	-
Total Expenditure for SP 1.2	38,928,787	38,928,787	(23,708,287)	15,220,500.00
P 2 TRADE DEVELOPMENT AND PROMOTION				
Current Expenditure	22,733,150	22,733,150	(8,233,510)	14,499,640.00
2200000 Use of goods and services	22,233,150	22,233,150	(8,033,510)	14,199,640.00
3100000 Non- Financial Assets	500,000	500,000	(200,000)	300,000.00
Capital Expenditure	420,979,640	420,979,640	(48,979,640)	372,000,000.00
2600000 Grants and Other Transfers	270,000,000	270,000,000	(20,000,000)	250,000,000.00
3100000 Non- Financial Assets	150,979,640	150,979,640	(28,979,640)	122,000,000.00
Total Expenditure for Programme 2	443,712,790	443,712,790	(57,213,150)	386,499,640.00
SP 2.1 Biashara Fund				
Capital Expenditure	70,000,000	70,000,000	(20,000,000)	50,000,000.00
2600000 Grants and Other Transfers	70,000,000	70,000,000	(20,000,000)	50,000,000.00
Total Expenditure for SP 2.14	70,000,000	70,000,000	(20,000,000)	50,000,000.00
SP 2.2 Biashara Centre				
Current Expenditure	3,279,640	3,279,640	(400,000)	2,879,640.00
2200000 Use of goods and services	2,779,640	2,779,640	(200,000)	2,579,640.00
3100000 Non- Financial Assets	500,000	500,000	(200,000)	300,000.00
Total Expenditure for SP 2.11	3,279,640	3,279,640	(400,000)	2,879,640.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.3 Trade Promotion				
Current Expenditure	8,993,510	8,993,510	(3,943,510)	5,050,000.00
2200000 Use of goods and services	8,993,510	8,993,510	(3,943,510)	5,050,000.00
Total Expenditure for SP 2.1	8,993,510	8,993,510	(3,943,510)	5,050,000.00
SP 2.4 Trade Fair & Consumer Protection Services				
Current Expenditure	5,160,000	5,160,000	(2,590,000)	2,570,000.00
2200000 Use of goods and services	5,160,000	5,160,000	(2,590,000)	2,570,000.00
Capital Expenditure	3,000,000	3,000,000	-	3,000,000.00
3100000 Non- Financial Assets	3,000,000	3,000,000	-	3,000,000.00
Total Expenditure for SP 2.10	8,160,000	8,160,000	(2,590,000)	5,570,000.00
SP 2.5 Physical Market Infrastructure				
Current Expenditure	1,500,000	1,500,000	(500,000)	1,000,000.00
2200000 Use of goods and services	1,500,000	1,500,000	(500,000)	1,000,000.00
Capital Expenditure	147,979,640	147,979,640	(28,979,640)	119,000,000.00
3100000 Non- Financial Assets	147,979,640	147,979,640	(28,979,640)	119,000,000.00
Total Expenditure for SP 2.7	149,479,640	149,479,640	(29,479,640)	120,000,000.00
SP 2.6 Industrial Development & Investment				
Current Expenditure	3,800,000	3,800,000	(800,000)	3,000,000.00
2200000 Use of goods and services	3,800,000	3,800,000	(800,000)	3,000,000.00
Capital Expenditure	200,000,000	200,000,000	-	200,000,000.00
2600000 Grants and Other Transfers	200,000,000	200,000,000	-	200,000,000.00
Total Expenditure for SP 2.8	203,800,000	203,800,000	(800,000)	203,000,000.00
P3 CO-OPERATIVE DEVELOPMENT AND MARKETING				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	14,872,570	14,872,570	(3,812,570)	11,060,000.00
2200000 Use of goods and services	13,252,570	13,252,570	(2,792,570)	10,460,000.00
3100000 Non- Financial Assets	1,620,000	1,620,000	(1,020,000)	600,000.00
Capital Expenditure	11,000,000	11,000,000	-	11,000,000.00
3100000 Non- Financial Assets	11,000,000	11,000,000	-	11,000,000.00
Total Expenditure for Programme 3	25,872,570	25,872,570	(3,812,570)	22,060,000.00
SP 3.1 Cooperative Ethics, Governance & Audit Support				
Current Expenditure	4,172,570	4,172,570	(1,252,570)	2,920,000.00
2200000 Use of goods and services	3,352,570	3,352,570	(1,032,570)	2,320,000.00
3100000 Non- Financial Assets	820,000	820,000	(220,000)	600,000.00
Total Expenditure for SP 3.1	4,172,570	4,172,570	(1,252,570)	2,920,000.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research				
Current Expenditure	3,300,000	3,300,000	(1,160,000)	2,140,000.00
2200000 Use of goods and services	2,500,000	2,500,000	(360,000)	2,140,000.00
3100000 Non- Financial Assets	800,000	800,000	(800,000)	-
Total Expenditure for SP 3.2	3,300,000	3,300,000	(1,160,000)	2,140,000.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration				
Current Expenditure	3,800,000	3,800,000	(960,000)	2,840,000.00
2200000 Use of goods and services	3,800,000	3,800,000	(960,000)	2,840,000.00
Total Expenditure for SP 3.3	3,800,000	3,800,000	(960,000)	2,840,000.00
SP3.4 Strengthening of Key Dormant Co-operative Societies				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	1,800,000	1,800,000	(240,000)	1,560,000.00
2200000 Use of goods and services	1,800,000	1,800,000	(240,000)	1,560,000.00
Total Expenditure for SP 3.4	1,800,000	1,800,000	(240,000)	1,560,000.00
SP 3.5 Formulation of Cooperative Policy and Legal Frame Work				
Current Expenditure	1,800,000	1,800,000	(200,000)	1,600,000.00
2200000 Use of goods and services	1,800,000	1,800,000	(200,000)	1,600,000.00
Total Expenditure for SP 3.5	1,800,000	1,800,000	(200,000)	1,600,000.00
SP 3.6 Co-operative Enterprise Development Fund				
Capital Expenditure	11,000,000	11,000,000	-	11,000,000.00
3100000 Non- Financial Assets	11,000,000	11,000,000	-	11,000,000.00
Total Expenditure for SP 3.7	11,000,000	11,000,000	-	11,000,000.00
P4 GENDER EQUALITY AND EMPOWERMENT				
Current Expenditure	9,490,000	9,490,000	(1,600,000)	7,890,000.00
2200000 Use of goods and services	9,490,000	9,490,000	(1,600,000)	7,890,000.00
Capital Expenditure	10,000,000	10,000,000	-	10,000,000.00
3100000 Non- Financial Assets	10,000,000	10,000,000	-	10,000,000.00
Total Expenditure for Programme 4	19,490,000	19,490,000	(1,600,000)	17,890,000.00
SP4.1 Gender Empowerment and advocacy				
Current Expenditure	4,484,000	4,484,000	(1,000,000)	3,484,000.00
2200000 Use of goods and services	4,484,000	4,484,000	(1,000,000)	3,484,000.00
Total Expenditure for SP 4.1	4,484,000	4,484,000	(1,000,000)	3,484,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP4.2 Gender Mainstreaming and Coordination				
Current Expenditure	1,850,000	1,850,000	(300,000)	1,550,000.00
2200000 Use of goods and services	1,850,000	1,850,000	(300,000)	1,550,000.00
Total Expenditure for SP 4.2	1,850,000	1,850,000	(300,000)	1,550,000.00
SP4.3 Legal Compliance and Redress				
Current Expenditure	1,650,000	1,650,000	(200,000)	1,450,000.00
2200000 Use of goods and services	1,650,000	1,650,000	(200,000)	1,450,000.00
Total Expenditure for SP 4.3	1,650,000	1,650,000	(200,000)	1,450,000.00
SP4.4 Promotion of Gender Equality and Empowerment				
Current Expenditure	1,506,000	1,506,000	(100,000)	1,406,000.00
2200000 Use of goods and services	1,506,000	1,506,000	(100,000)	1,406,000.00
Total Expenditure for SP 4.4	1,506,000	1,506,000	(100,000)	1,406,000.00
SP 4.5 Establishment of One Stop GBV Centre				
Capital Expenditure	10,000,000	10,000,000	-	10,000,000.00
3100000 Non- Financial Assets	10,000,000	10,000,000	-	10,000,000.00
Total Expenditure for SP 4.5	10,000,000	10,000,000	-	10,000,000.00
P5 YOUTH EMPOWERMENT AND DEVELOPMENT				
Current Expenditure	7,200,000	7,200,000	(600,000)	6,600,000.00
2200000 Use of goods and services	7,200,000	7,200,000	(600,000)	6,600,000.00
Capital Expenditure	60,000,000	60,000,000	-	60,000,000.00
2600000 Grants and Other Transfers	50,000,000	50,000,000	-	50,000,000.00
3100000 Non- Financial Assets	10,000,000	10,000,000	-	10,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for Programme 5	67,200,000	67,200,000	(600,000)	66,600,000.00
SP5.1 Youth Coordination and Representation				
Current Expenditure	2,450,000	2,450,000	(200,000)	2,250,000.00
2200000 Use of goods and services	2,450,000	2,450,000	(200,000)	2,250,000.00
Total Expenditure for SP 5.1	2,450,000	2,450,000	(200,000)	2,250,000.00
SP5.2 Youth Capacity Building and Training				
Current Expenditure	2,895,000	2,895,000	(200,000)	2,695,000.00
2200000 Use of goods and services	2,895,000	2,895,000	(200,000)	2,695,000.00
Total Expenditure for SP 5.2	2,895,000	2,895,000	(200,000)	2,695,000.00
SP5.3 Youth Talent Development				
Current Expenditure	1,855,000	1,855,000	(200,000)	1,655,000.00
2200000 Use of goods and services	1,855,000	1,855,000	(200,000)	1,655,000.00
Total Expenditure for SP 5.3	1,855,000	1,855,000	(200,000)	1,655,000.00
SP 5.4 Youth Empowerment Centres				
Capital Expenditure	10,000,000	10,000,000	-	10,000,000.00
3100000 Non- Financial Assets	10,000,000	10,000,000	-	10,000,000.00
Total Expenditure for SP 5.3	10,000,000	10,000,000	-	10,000,000.00
SP5.4 Youth and Women Fund				
Capital Expenditure	50,000,000	50,000,000	-	50,000,000.00
2600000 Grants and Other Transfers	50,000,000	50,000,000	-	50,000,000.00
Total Expenditure for SP 5.4	50,000,000	50,000,000	-	50,000,000.00

VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

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

Achievements for the period under review (FY 2021/22)

- i.
- ii.
- iii.
- iv.
- v.

Challenges for the period under review (FY 2021/22)

- i.
- ii.
- iii.
- iv.
- v.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection
		SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training
		SP 1.3 Turkana Education and Skill Development Fund
To provide education geared towards holistic development of the child's capability.	P 2 EARLY CHILDHOOD EDUCATION	SP 2.1 ECDE School Feeding
		SP 2.2 ECDE Governance
		SP 2.3 Infrastructure Development
To promote a system for social inclusivity	P 3 SOCIAL PROTECTION	SP 3.1 Child Care and Protection
		SP 3.2 Turkana County Persons with Disability Deveplopment
		SP 3.3 Marginalized and Minority Groups Support.
		SP 3.4 Child Rescue Centres (Equipping and Operationalization)
To equip adults and students with basic knowledge and skills of reading	P 4 COUNTY LIBRARY SERVICES	SP 4.1 Library Governance
		SP 4.2 Library Infrastructure
Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship	P 5 VOCATIONAL TRAINING	SP 5.1 Vocational Training and Development
		SP 5.2 Co-Cirricular Activities
		SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure

			SP 5.4 Youth Polytechnics-Conditional		
To promote a vibrant sports and talent development culture	P 6 SPORTS AND TALENT DEVELOPMENT	SP 6.1 Sports and Talent Development			
		SP 6.2 Sports Infrastructure			
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS					
Sub Programme	Key Output	Key Performance Indicator	Planned Targets		
			FY 2023/24	FY 2024/25	FY 2025/26
			Target	Target	Target
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective:					
Outcome:					
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection					
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training					
SP 1.3 Turkana Education and Skill Development Fund	Increased enrolment in secondary and tertiary institutions.	Number of students benefiting from the funds.	23500	24000	24500
P 2 EARLY CHILDHOOD EDUCATION					
Objective: To provide education geared towards holistic development of the child's capability.					
Outcome: Enhanced quality of Early Childhood Development Education					
SP 2.1 ECDE School Feeding	ECDE centres supplied with nutritious, child friendly food	Number of ECD centres supplied with food	949	1009	1039
	ECDE centres staff trained on food hygiene and appropriate storage	Number of centres trained on food hygiene and storage	300	350	350

	ECDE centres supplied with Improved energy saving Jiko and essential utensils	Number of centres with Improved energy saving Jikos and essential utensils.	300	300	300
	Established Sub county food stores	Number of Sub County food stores in place.	1	1	1
SP 2.2 ECDE Governance	Review of the Turkana ECDE Policy Framework	Updated Turkana ECDE policy Framework	1		1
	Sensitization of legislatures on ECDE advocacy conducted	Education committee MCAs sensitized on ECDE Advocacy	1	1	1
	Formation and Capacity Building of BOMs and Parent Associations conducted	Number of BOMs trained	200	300	250
		Number of PA's trained	200	300	250
	ECDE stakeholders coordination conducted	Quarterly ECDE forums	3	3	3
	Review of ECDE feeding guidelines conducted	Annual feeding guidelines developed	1	1	1
		Number of ECDE Centres implementing the feeding guideline	949	979	1009
SP 2.3 Infrastructure Development	Completed ECDE infrastructure and equipped	Number of new operational Model ECDE structures constructed and equiped	30	30	30
		Number of ECD Centers with fully fitted play grounds	100	100	100
	ECDE centres Renovated and rehabilitated	Number of operational ECDE structures rehabilitated/renovated	30	30	30
P 3 SOCIAL PROTECTION					
Objective: To promote a system for social inclusivity					
Outcome: Improved well-being and Social inclusivity of vulnerable groups					

SP 3.1 Child Care and Protection	Family tracing and reunification of Street children conducted	Number of street children reunified with families	50	60	70
	Documentaries on children integrated developed	Number of documentries on children integrated developed	1	0	0
	Food and ration provided to OVCs	Number of OVCs provided with OVCs	400	400	500
	Capacity building of community members and community-Based Organizations on mitigation of violence against children.	Number of public barazes held to train communities on mitigation of violence against children.	7	7	7
		Number of CBOs trained on mitigation of violence against children	7	7	7
	Children participation in Calendar events and annual children assemblies enhanced eg. - Day of the African Child and County Children Forums for development	Number of Children participating in Calender events	250	300	300
		Number of calendar events conducted	2	2	3
	Capacity development of social workforce done on implementation of positive parenting and economic empowerment and link families to services.	Number of social workforce trained on positive parenting and economic empowerment and linking of families to services	20	20	20
SP 3.2 Turkana County Persons with Disability Development	Disability issues mainstreamed in formal and informal engagements.	Number of policy documents mainstreamed with PWLDs issues.	2	2	2
	PWD Calendar Events held – The UN International Day of persons with disability,	Number of Calender Events participated .	300	300	300

	World wheelchair Day 1st March.				
	PWDs Capacity developed for self-reliance	Number of PWDs issued with assorted assistive devices	150	150	200
		Number PWDs groups trained entrepreneurship Skills	350	400	450
		No. of workforce trained on PWDs Issues/mainstreaming	30	30	30
	Mass Registration of PWD with NCPWD	Number of PWDs registered	100	100	100
	Rehabilitation and medical Assesment of PWDs supported	Number of PWDs rehabilitated	100	100	100
	PWD talent appreciation.	Number of PLWDs county and national sport events participated in annually.	2	2	2
SP 3.3 Marginalized and Minority Groups Support.	Marginalized and Minority groups supported	Number of Individuals (illimanyang, ng'ikebootok) supported with Food and ration	100	100	100
		No. of persons (illimanyang) supported with sunscreen lotion, after-sun lotion, lip-balms, protective clothing and eye care services	100	100	100
	Registration of Marginalized and minority individuals with NCPWD conducted	Number of marginalized individuals registered with NCPWD	100	100	100
	Awareness and sensitization on Marginalized and Minority groups conducted	Number of Public barazas held to sensitize communities on the rights of llimanyang	2	2	2
		Minority Groups Caregivers trained on special needs of llimanyang	50	50	50

	Research conducted on the genetetic composition of Illimanyang community for international recognition	Number of researches conducted	0	1	0	
		Number of Research documentaries done	0	1	0	
		Number of research findings reports diseminated	0	0	1	
	Support livelihood activities for Illimanyang community living in various livelihood zones	The number of Illimanyang community members supported	50	50	50	
SP 3.4 Child Rescue Centres (Equipping and Operationalization)	Children Rescue Centres and dormitories constructed	Number of Child Rescue Centres Operationalized	1	1	0	
		Number of dormitories constructed.	2	2	2	
	OVCs supported with basic education and school requirements	Number of children supported with basic education and school requirements	50	50	50	
P 4 COUNTY LIBRARY SERVICES						
Objective : To equip adults and students with basic knowledge and skills of reading						
Outcome: Enhanced information literacy and improved student ability to access information effectively and efficiently						
SP 4.1 Library Governance	County Library Office	Library committee established	Number of Comittetes established	7	7	7
		Library Bills and policy developed	Library Bill and policy	1	1	1
		Libraries Stakeholder engagement meeting Conducted	Number of Stakeholder engagement conducted	1	1	1
		Library Publicity and awareness campaigns conducted	Number of Library awareness	1	1	1

			campaigns conducted			
SP 4.2 Library Infrastructure	County Library Office	Construction and operationalization of subcounty Libraries	Number of subcounty Libraries established	1	1	1
		Museum ground library equipped and operationalized	Operational Library	1	1	1
		Digitization and automation of the county libraries conducted	Number of Libraries digitized	1	1	1
P 5 VOCATIONAL TRAINING						
Objective: Foster appropriation of the peoples educational capacities with the new social-economic conditions to support self-employment and entrepreneurship						
Outcome: 1. Access and quality of Vocational Training 2. Tapped and appreciated talents and skills.						
SP 5.1 Vocational Training and Development	Enhanced delivery of content and mastery of skills.	Number of VTC centres supplied with instructional materials .	8	10	11	
	Increased Tranees Internships	Number of trainees linked to internship opportunities				
	Improved management of VTCs.	Number of institutions' BOM trained and capacity built.	7	8	10	
	Improved management and implementation of the curriculum	Number of annual benchmarking	3	3	4	

		exercises conducted				
	Enhanced human resource.	Number of instructors recruited.	57	0	20	
SP 5.2 Co-Cirricular Activities	Tapped and appreciated talents and skills.	Number of Co-Curricular activities conducted annually.	3	5	5	
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure	Established VTCs	Number of new VTC constructed and operationalised	1	2	1	
		Number of workshops constructed and equipped	3	3	2	
		Number of VTC Institutions provided with ICT equipment and services	3	4	4	
		Number of Departments in VTCs provided with modern training equipment	3	5	4	
		Number of VTC libraries constructed and equipped	1	3	3	

	Exhibited institution products.	Number of showrooms constructed	2	4	3
		No. of exhibitions held to showcase VTC student skills	2	3	3
SP 5.4 Youth Polytechnics- Conditional					
P 6 SPORTS AND TALENT DEVELOPMENT					
Objective: To promote a vibrant sports and talent development culture					
Outcome: Enhanced Sports and Youth Talent Development					
SP 6.1 Sports and Talent Development					
	Quality sports equipment procured	Number of wards supplied with sports equipments (balls, nets, pumps and posts.)	30	30	30
	County Athletics Championship held	Number of County athletics championships organized.	4	4	4
		Number of annual regional/ national athletics championships participated in.	2	2	2
		Number of annual Kenya youth inter-counties ball games organized.	1	1	1
	Sporting activities supported	Number of Football championship supported	30	30	30
		Number of Netball teams supported	15	15	15
		Number of Volleyball competitions organized	7	7	7
		Number of Disability sports supported	7	7	7
		Number of Athletics Championship organized	7	7	7

		Number of Boxing championships organized	7	7	7
		Number of Basketball competitions supported	7	7	7
		Number of Cycling competition supported	7	7	7
		Number of unique sports organized	7	7	7
SP 6.2 Sports Infrastructure	Established Sports stadia	Number of Sports Stadium established in the Subcounties	1	1	1
	Sports academies established	No. of Sports Academies established	1	1	1
	Ward Sports grounds and Playgrounds Operationalized	Number of Sports grounds and Playgrounds completed operationalized	10	10	10

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
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F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	566,838,180.00	566,838,180.00	(15,660,000.00)	551,178,180.00
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection	24,834,501.00	24,834,501.00	(15,360,000.00)	9,474,501.00
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training	7,784,499.00	7,784,499.00	(300,000.00)	7,484,499.00
SP 1.3 Turkana Education and Skill Development Fund	534,219,180.00	534,219,180.00	-	534,219,180.00
P 2 EARLY CHILDHOOD EDUCATION	384,745,097.00	384,745,097.00	9,788,386.00	394,533,483.00
SP 2.1 ECDE School Feeding	100,000,000.00	100,000,000.00	5,000,000.00	105,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.2 ECDE Governance	7,410,805.00	7,410,805.00	(1,400,000.00)	6,010,805.00
SP 2.3 Infrastructure Development	277,334,292.00	277,334,292.00	6,188,386.00	283,522,678.00
P 3 SOCIAL PROTECTION	79,736,348.00	79,736,348.00	(15,750,000.00)	63,986,348.00
SP 3.1 Child Care and Protection	29,376,348.00	29,376,348.00	(2,150,000.00)	27,226,348.00
SP 3.2 Turkana County Persons with Disability Development	25,300,000.00	25,300,000.00	(3,000,000.00)	22,300,000.00
SP 3.3 Marginalized and Minority Groups Support.	15,060,000.00	15,060,000.00	(10,600,000.00)	4,460,000.00
SP 3.4 Child Rescue Centres (Equipping and Operationalization)	10,000,000.00	10,000,000.00	-	10,000,000.00
P 4 COUNTY LIBRARY SERVICES	47,794,470.00	47,794,470.00	(5,824,400.00)	41,970,070.00
SP 4.1 Library Governance	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00
SP 4.2 Library Infrastructure	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
P 5 VOCATIONAL TRAINING	38,052,294.00	38,052,294.00	(1,235,602.85)	36,816,691.15
SP 5.1 Vocational Training and Development	2,742,400.00	2,742,400.00	(740,000.00)	2,002,400.00
SP 5.2 Co-Cirricular Activities	2,600,000.00	2,600,000.00	(500,000.00)	2,100,000.00
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure	20,000,000.00	20,000,000.00	-	20,000,000.00
SP 5.4 Youth Polytechnics- Conditional	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
P 6 SPORTS AND TALENT DEVELOPMENT	36,357,019.00	36,357,019.00	(4,907,019.00)	31,450,000.00
SP 6.1 Sports and Talent Development	16,357,019.00	16,357,019.00	(1,907,019.00)	14,450,000.00
SP 6.2 Sports Infrastructure	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00
TOTAL EXPENDITURE	1,153,523,408.00	1,153,523,408.00	(33,588,635.85)	1,119,934,772.15
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: EDUCATION, SPORTS AND SOCIAL PROTECTION				
Current Expenditure	741,479,222.00	741,479,222.00	(6,781,419.00)	734,697,803.00
2200000 Use of goods and services	183,253,023.00	183,253,023.00	(4,674,400.00)	178,578,623.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2600000 Grants and Other Transfers	549,219,180.00	549,219,180.00	-	549,219,180.00
3100000 Non- Financial Assets	9,007,019.00	9,007,019.00	(2,107,019.00)	6,900,000.00
Capital Expenditure	412,044,186.00	412,044,186.00	(26,807,216.85)	385,236,969.15
2600000 Grants and Other Transfers	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
3100000 Non- Financial Assets	390,522,678.00	390,522,678.00	(18,000,000.00)	372,522,678.00
4100000 Domestic Payables	8,811,614.00	8,811,614.00	(8,811,614.00)	-
Total Vote Expenditure	1,153,523,408.00	1,153,523,408.00	(33,588,635.85)	1,119,934,772.15
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	549,838,180.00	549,838,180.00	(660,000.00)	549,178,180.00
2200000 Use of goods and services	15,019,000.00	15,019,000.00	(660,000.00)	14,359,000.00
2600000 Grants and Other Transfers	534,219,180.00	534,219,180.00	-	534,219,180.00
3100000 Non- Financial Assets	600,000.00	600,000.00	-	600,000.00
Capital Expenditure	17,000,000.00	17,000,000.00	(15,000,000.00)	2,000,000.00
3100000 Non- Financial Assets	17,000,000.00	17,000,000.00	(15,000,000.00)	2,000,000.00
Total Expenditure for Programme 1	566,838,180.00	566,838,180.00	(15,660,000.00)	551,178,180.00
SP 1.1 General Administration, Planning and Support Services - ECDE and Social Protection				
Current Expenditure	7,834,501.00	7,834,501.00	(360,000.00)	7,474,501.00
2200000 Use of goods and services	7,534,501.00	7,534,501.00	(360,000.00)	7,174,501.00
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00
Capital Expenditure	17,000,000.00	17,000,000.00	(15,000,000.00)	2,000,000.00
3100000 Non- Financial Assets	17,000,000.00	17,000,000.00	(15,000,000.00)	2,000,000.00
Total Expenditure for SP 1.1	24,834,501.00	24,834,501.00	(15,360,000.00)	9,474,501.00
SP 1.2 General Administration, Planning and Support Services - Sports and Vocational Training				
Current Expenditure	7,784,499.00	7,784,499.00	(300,000.00)	7,484,499.00
2200000 Use of goods and services	7,484,499.00	7,484,499.00	(300,000.00)	7,184,499.00
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for SP 1.2	7,784,499.00	7,784,499.00	(300,000.00)	7,484,499.00
SP 1.3 Turkana Education and Skill Development Fund				
Current Expenditure	534,219,180.00	534,219,180.00	-	534,219,180.00
2600000 Grants and Other Transfers	534,219,180.00	534,219,180.00	-	534,219,180.00
Total Expenditure for SP 1.3	534,219,180.00	534,219,180.00	-	534,219,180.00
P 2 EARLY CHILDHOOD EDUCATION				
Current Expenditure	107,410,805.00	107,410,805.00	3,600,000.00	111,010,805.00
2200000 Use of goods and services	107,410,805.00	107,410,805.00	3,600,000.00	111,010,805.00
Capital Expenditure	268,522,678.00	268,522,678.00	15,000,000.00	283,522,678.00
3100000 Non- Financial Assets	268,522,678.00	268,522,678.00	15,000,000.00	283,522,678.00
4100000 Domestic Payables	8,811,614.00	8,811,614.00	(8,811,614.00)	-
Total Expenditure for Programme 2	375,933,483.00	375,933,483.00	18,600,000.00	394,533,483.00
SP 2.1 ECDE School Feeding				
Current Expenditure	100,000,000.00	100,000,000.00	5,000,000.00	105,000,000.00
2200000 Use of goods and services	100,000,000.00	100,000,000.00	5,000,000.00	105,000,000.00
Total Expenditure for SP 2.1	100,000,000.00	100,000,000.00	5,000,000.00	105,000,000.00
SP 2.2 ECDE Governance				
Current Expenditure	7,410,805.00	7,410,805.00	(1,400,000.00)	6,010,805.00
2200000 Use of goods and services	7,410,805.00	7,410,805.00	(1,400,000.00)	6,010,805.00
Total Expenditure for SP 2.2	7,410,805.00	7,410,805.00	(1,400,000.00)	6,010,805.00
SP 2.3 Infrastructure Development				
Capital Expenditure	277,334,292.00	277,334,292.00	6,188,386.00	283,522,678.00
3100000 Non- Financial Assets	268,522,678.00	268,522,678.00	15,000,000.00	283,522,678.00
4100000 Domestic Payables	8,811,614.00	8,811,614.00	(8,811,614.00)	-
Total Expenditure for SP 2.3	277,334,292.00	277,334,292.00	6,188,386.00	283,522,678.00
P 3 SOCIAL PROTECTION				
Current Expenditure	59,736,348.00	59,736,348.00	(5,750,000.00)	53,986,348.00
2200000 Use of goods and services	40,736,348.00	40,736,348.00	(5,250,000.00)	35,486,348.00
2600000 Grants and Other Transfers	15,000,000.00	15,000,000.00	-	15,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
3100000 Non- Financial Assets	4,000,000.00	4,000,000.00	(500,000.00)	3,500,000.00
Capital Expenditure	20,000,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00
Total Expenditure for Programme 3	79,736,348.00	79,736,348.00	(15,750,000.00)	63,986,348.00
SP 3.1 Child Care and Protection				
Current Expenditure	29,376,348.00	29,376,348.00	(2,150,000.00)	27,226,348.00
2200000 Use of goods and services	28,376,348.00	28,376,348.00	(2,150,000.00)	26,226,348.00
3100000 Non- Financial Assets	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure for SP 3.1	29,376,348.00	29,376,348.00	(2,150,000.00)	27,226,348.00
SP 3.2 Turkana County Persons with Disability Development				
Current Expenditure	25,300,000.00	25,300,000.00	(3,000,000.00)	22,300,000.00
2200000 Use of goods and services	7,300,000.00	7,300,000.00	(2,500,000.00)	4,800,000.00
2600000 Grants and Other Transfers	15,000,000.00	15,000,000.00	-	15,000,000.00
3100000 Non- Financial Assets	3,000,000.00	3,000,000.00	(500,000.00)	2,500,000.00
Total Expenditure for SP 3.2	25,300,000.00	25,300,000.00	(3,000,000.00)	22,300,000.00
SP 3.3 Marginalized and Minority Groups Support.				
Current Expenditure	5,060,000.00	5,060,000.00	(600,000.00)	4,460,000.00
2200000 Use of goods and services	5,060,000.00	5,060,000.00	(600,000.00)	4,460,000.00
Capital Expenditure	10,000,000.00	10,000,000.00	(10,000,000.00)	-
3100000 Non- Financial Assets	10,000,000.00	10,000,000.00	(10,000,000.00)	-
Total Expenditure for SP 3.3	15,060,000.00	15,060,000.00	(10,600,000.00)	4,460,000.00
SP 3.4 Child Rescue Centres (Equipping and Operationalization)				
Capital Expenditure	10,000,000.00	10,000,000.00	-	10,000,000.00
3100000 Non- Financial Assets	10,000,000.00	10,000,000.00	-	10,000,000.00
Total Expenditure for SP 3.4	10,000,000.00	10,000,000.00	-	10,000,000.00
P 4 COUNTY LIBRARY SERVICES				
Current Expenditure	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00
2200000 Use of goods and services	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Capital Expenditure	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
3100000 Non- Financial Assets	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
Total Expenditure for Programme 4	47,794,470.00	47,794,470.00	(5,824,400.00)	41,970,070.00
SP 4.1 Library Governance				
Current Expenditure	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00
2200000 Use of goods and services	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00
Total Expenditure for SP 4.1	2,794,470.00	2,794,470.00	(824,400.00)	1,970,070.00
SP 4.2 Library Infrastructure				
Capital Expenditure	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
3100000 Non- Financial Assets	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
Total Expenditure for SP 4.2	45,000,000.00	45,000,000.00	(5,000,000.00)	40,000,000.00
P 5 VOCATIONAL TRAINING				
Current Expenditure	5,342,400.00	5,342,400.00	(1,240,000.00)	4,102,400.00
2200000 Use of goods and services	4,842,400.00	4,842,400.00	(740,000.00)	4,102,400.00
3100000 Non- Financial Assets	500,000.00	500,000.00	(500,000.00)	-
Capital Expenditure	32,709,894.00	32,709,894.00	4,397.15	32,714,291.15
2600000 Grants and Other Transfers	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	-	20,000,000.00
Total Expenditure for Programme 5	38,052,294.00	38,052,294.00	(1,235,602.85)	36,816,691.15
SP 5.1 Vocational Training and Development				
Current Expenditure	2,742,400.00	2,742,400.00	(740,000.00)	2,002,400.00
2200000 Use of goods and services	2,742,400.00	2,742,400.00	(740,000.00)	2,002,400.00
Total Expenditure for SP 5.1	2,742,400.00	2,742,400.00	(740,000.00)	2,002,400.00
SP 5.2 Co-Cirricular Activities				
Current Expenditure	2,600,000.00	2,600,000.00	(500,000.00)	2,100,000.00
2200000 Use of goods and services	2,100,000.00	2,100,000.00	-	2,100,000.00
3100000 Non- Financial Assets	500,000.00	500,000.00	(500,000.00)	-
Total Expenditure for SP 5.2	2,600,000.00	2,600,000.00	(500,000.00)	2,100,000.00
SP 5.3 VTCS Infrastructure Development Youth Polytechnic infrastructure				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Capital Expenditure	20,000,000.00	20,000,000.00	-	20,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	-	20,000,000.00
Total Expenditure for SP 5.3	20,000,000.00	20,000,000.00	-	20,000,000.00
SP 5.4 Youth Polytechnics- Conditional Capital Expenditure	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
2600000 Grants and Other Transfers	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
Total Expenditure for SP 5.4	12,709,894.00	12,709,894.00	4,397.15	12,714,291.15
P 6 SPORTS AND TALENT DEVELOPMENT				
Current Expenditure	16,357,019.00	16,357,019.00	(1,907,019.00)	14,450,000.00
2200000 Use of goods and services	12,450,000.00	12,450,000.00	(800,000.00)	11,650,000.00
3100000 Non- Financial Assets	3,907,019.00	3,907,019.00	(1,107,019.00)	2,800,000.00
Capital Expenditure	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00
Total Expenditure for Programme 6	36,357,019.00	36,357,019.00	(4,907,019.00)	31,450,000.00
SP 6.1 Sports and Talent Development Current Expenditure	16,357,019.00	16,357,019.00	(1,907,019.00)	14,450,000.00
2200000 Use of goods and services	12,450,000.00	12,450,000.00	(800,000.00)	11,650,000.00
3100000 Non- Financial Assets	3,907,019.00	3,907,019.00	(1,107,019.00)	2,800,000.00
Total Expenditure for SP 6.1	16,357,019.00	16,357,019.00	(1,907,019.00)	14,450,000.00
SP 6.2 Sports Infrastructure Capital Expenditure	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00
Total Expenditure for SP 6.2	20,000,000.00	20,000,000.00	(3,000,000.00)	17,000,000.00

VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

A. VISION

B. MISSION

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

- i.
- ii.
- iii.
- iv.
- v.

Achievements for the period under review (FY 2021/22)

- i.
- ii.
- iii.
- iv.
- v.

Challenges for the period under review (FY 2021/22)

- i.
- ii.
- iii.
- iv.
- v.

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

Sub Programme	Key outputs	Key performance indicators	Planned Targets		
			FY 2023/24	FY 2024/25	FY 2025/26
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To position the ministry to provide responsive, timely and efficient quality services.					
Outcome: Effective service provision					
SP 1.1 General Administration, Planning and Support Services- Public Service	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services- Administration and Disaster Management	Delivery of quality, effective and efficient services	Ability on agreed deliverables	100%	100%	100%
P 2 HUMAN RESOURCE MANAGEMENT					
Objective: To implement human resource development within county entities					
Outcome: Improved human resource development					
SP 2.1 Payroll administration	Payroll Records prepared	No. of payroll records produced	12	12	12
SP 2.2 County registry	Personnel records prepared	No. personnel records maintained	3800	3800	3800
		No. of records automation system procured	1	0	0
SP 2.3 Human Resource Management and Development	staff trained	No. of staff trained	1500	800	700
	Policy developed	No. of County Human resource management Policy developed	0	3	0
	Human resource audit done	No. of Human resource audits conducted	1	1	1
	spotchecks conducted	No. of spot checks conducted	4	4	4
	CHRAC held	No. of CHRAC Meetings held	15	15	15
	Vehicle purchased	No. of Motor Vehicles Purchased	1	0	1
		No. of employees insured	3800	3800	3800

	Medical insurance and pensions management	No. of medical education reports			
SP 2.4 GHRIS Module	Integrated Human resource information managed	No. of appraisal report produced	1	1	1
		No. GHRIS module training held	20	20	20
P3: PERFORMANCE MANAGEMENT					
Objective: Ensure effective and efficient public service management					
Outcome: Improved employee performance and Productivity					
SP 3.1.County Performance Management	Performanace management	No. of Public sector integrity policy developed	1	0	0
		No.of public service weeks held	1	1	1
		No. of customer satisfaction surveys done	1	1	1
P 4 DECENTRALIZES SERVICES					
Objective: To enhance delivery of efficient, effective and accessible services in the field offices					
Outcome: Enhanced delivery of quality services					
SP 4.1 Sub County Administration support programme	offices constructed and operationalized	No. of sub county offices constracted	2	2	2
		No. of sub county offices operationalized	7	7	7
	HF radios purchased and maintained	No. of HF radios purchased	2	2	2
		No. of HF radios maintained	0	2	4
	Uniforms purchased	No. of uniforms purchased	14	14	14
officers capacity built	No. of officers capacity built	14	14	14	
SP 4.2 Ward Administration support programme	Offices repaired and operationalized	No. of ward offices repaired	6	6	6
		No. of ward offices operationalized	30	30	30
	HF radios purchased and maintained	No. of HF radios purchased	4	0	0
		No. of HF radios maintained	26	30	30
	Uniforms purchased	No. of uniforms purchased	30	30	30
officers capacity built	No. of officers capacity built	30	30	30	
	Offices constructed and operationalized	No. of village administration offices constructed constracted	25	25	25

SP 4.3 Village Administration support programme		No. of village administration offices operationalized		25	25
	Uniforms purchased	No. of uniforms purchased	156	156	156
	Motorcycles purchased	No. of Motorcycles purchased	45	45	45
	officers capacity built	No. of officers capacity built	156		
	Village council established	No. of village council established	780	780	780
		No. of meetings held by village council	624	624	624
P 5: GOVERNANCE AND PUBLIC PARTICIPATION					
Objective: To have a well informed citizen and a responsive Government					
Outcome: Informed citizenry and well Coordinated governance					
SP 5.1 Civic education Programme	Civic education held	No. of public barazas held	7	7	7
		No. of civic education weeks held	3	3	3
SP 5.2 Public Participation and dialogue forums	Citizen engagement	No.of Public participation policy developed	0	1	0
		No of vilage administration regulation developed	0	1	0
		No. of public participation meetings held	10	10	10
		No. of dialogue forums held	8	8	8
		No.of National holidays celebrations	3	3	3
P 6: DISASTER RISK MANAGEMENT					
Objective: To prepare , repond and mitigate Disaster risk					
Outcome: Disaster risk reduction					
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	Gender and Vulnerability Inclusive Disaster readiness system established	No. EWS reports gathered and dessiminated	12	12	12
		No. of Multi-Hazard mapping assessments conducted	3	3	3
		DRM Trainings conducted using Gender and Vulnerabilty sensitive tools	4	4	4
		Gender and Vulnerability sensitive Emergency operation centre established	1	0	0
		No. of operation centre equipped	0	1	0

	Disaster operations conducted	Number of vulnerable groups sensitised on disaster Preparedness			
		Number of sensitization meetings conducted			
		Gender sensitive disaster operations conducted	4	4	4
	Disasters and Emergencies responded to.	No. of HHs cushioned by food assistance	106,000	106,000	106,000
		No. of Women headed HHs cushioned by food assistance			
		Number of Gender and vulnerability groups targeted intervention conducted			
		No. of family emergency kits (NFIs) dsitributed	200	200	200
		Cash transfers initiatives.....	4	4	4
County Warehouse established	0	1	0		
SP 6.2 Disaster Risk Management Regulations.	Gender and Vulnerabilty sensitive DRR/DRM frameworks developed and operationalized	No. of DRR policies developed	1	0	0
		No. of DRR bills developed	0	1	0
		Number of Gender sensitive SOPs developed	1		
		No. of DRM regulation developed	0	0	0
		No. of County Emergency operation plan	1	0	0
		DRM sector strategic plan	0	1	0
SP 6.3 Stakeholders coordination and Support Programme	Coordinated multistakeholder disaster operations	Number of Gender and Vulnerability sensitive communication developed			
		No. of intergrated contingency plans developed	3	3	3
		No. of intergrated response plan developed.	3	3	3
		No. of disaster response committee meetings held	4	4	4
		No. of cash transfers cordination meetings	4	4	4
P 7: INSPECTORATE SERVICES					
Objective: To Institutionalize the county inspectorate services					
Outcome: Effective and efficient enforcement services					
		No. of enforcement officers recruited	100	50	50

SP 7.1 Enforcement and Coordination services	Inspectorate activities mainstreamed	No. of High Frequency radios (HF) procured-Walky-talky	20	0	0	
		No. of Very High Frequency radios (VHF) procured	2	2	2	
		No. of Uniforms purchased	250	350	400	
		No. vehicles purchased	3	0	0	
		No. motor bike purchased	2	2	2	
		No. of County Enforcement policy developed	1	0	0	
	Enforcement coordination established	No. of Disputes resolved	15	15	15	
		No. of meetings	4	4	4	
	SP 7.2 County Inspectorate Training Institute	Inspectorate training institute constructed	No. of workshops held	4	4	4
			No. of classes constructed	4	0	0
No. administration block constructed			1	0	0	
No. of confrence hall constructed			1	0	0	
No. domitories constructed			2	2	0	
No. of kitchen constructed			1	0	0	
No . of dining hall			1	0	0	
No. of instructors recruited			2	2	2	
No. of staff quarters (block)			2	2	0	
No. of drill square constructed			1	0	0	
No. of institute operational			0	1	1	
No. of boreholes drilled and equipped	1	0	0			

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	4,558,650,706	4,558,650,706	815,641,860	5,374,292,566.00
SP 1.1 General Administration, Planning and Support Services-Public Service	4,506,450,206	4,506,450,206	842,367,160	5,348,817,366.00
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	52,200,500	52,200,500	(26,725,300)	25,475,200.00
P 2 HUMAN RESOURCE MANAGEMENT	17,779,600	17,779,600	(5,187,760)	12,591,840.00
SP 2.1 Payroll administration	2,000,000	2,000,000	(400,000)	1,600,000.00
SP 2.2 County registry	1,600,000	1,600,000	(400,000)	1,200,000.00
SP 2.3 Human Resource Management and Development	8,679,600	8,679,600	(3,175,600)	5,504,000.00
SP 2.4 GHRIS Module	5,500,000	5,500,000	(1,212,160)	4,287,840.00
P 3 PERFORMANCE MANAGEMENT	7,600,000	7,600,000	(1,867,440)	5,732,560.00
SP 3.1.County Performance Management	7,600,000	7,600,000	(1,867,440)	5,732,560.00
P 4 DECENTRALIZES SERVICES	147,941,918	147,941,918	(8,314,100)	139,627,818.00
SP 4.1 Sub County Administration support programme	16,406,300	16,406,300	1,300,000	17,706,300.00
SP 4.2 Ward Administration support programme	63,498,918	63,498,918	6,197,400	69,696,318.00
SP 4.3 Village Administration support programme	68,036,700	68,036,700	(15,811,500)	52,225,200.00
P 5 GOVERNANCE AND PUBLIC PARTICIPATION	27,516,950	27,516,950	(10,112,000)	17,404,950.00
SP 5.1 Civic education Programme	10,369,900	10,369,900	(3,000,000)	7,369,900.00
SP 5.2 Public Participation and dialogue forums	17,147,050	17,147,050	(7,112,000)	10,035,050.00
P 6 DISASTER RISK MANAGEMENT	515,102,637	515,102,637	48,789,463	563,892,100.00
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes	509,542,100	509,542,100	50,800,000	560,342,100.00
SP 6.2 Disaster Risk Management Regulations.	2,910,537	2,910,537	(1,210,537)	1,700,000.00
SP 6.3 Stakeholders coordination and Support Programme	2,650,000	2,650,000	(800,000)	1,850,000.00
P 7 INSPECTORATE SERVICES	19,914,854	19,914,854	(2,928,754)	16,986,100.00
SP 7.1 Enforcement and Coordination services	6,714,854	6,714,854	(2,228,754)	4,486,100.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 7.2 County Inspectorate Training Institute	13,200,000	13,200,000	(700,000)	12,500,000.00
TOTAL	5,294,506,665	5,294,506,665	836,021,269	6,130,527,934.00

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

VOTE: PUBLIC SERVICE, ADMINISTRATION & DISASTER MANAGEMENT

Current Expenditure	5,211,130,605.00	5,211,130,605.00	878,121,269.00	6,089,251,874.00
2100000 Compensation to Employees	3,988,200,000.00	3,988,200,000.00	943,567,160.00	4,931,767,160.00
2200000 Use of goods and services	599,580,105.00	599,580,105.00	(15,867,891.00)	583,712,214.00
2600000 Other Current Transfers	500,000,000.00	500,000,000.00	51,000,000.00	551,000,000.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	-	20,000,000.00
3100000 Non- Financial Assets	3,350,500.00	3,350,500.00	(578,000.00)	2,772,500.00
4100000 Financial Assets	100,000,000.00	100,000,000.00	(100,000,000.00)	-
Capital Expenditure	83,376,060.00	83,376,060.00	(42,100,000.00)	41,276,060.00
3100000 Non- Financial Assets	83,376,060.00	83,376,060.00	(42,100,000.00)	41,276,060.00
4100000 Domestic Payables				
Total Vote Expenditure	5,294,506,665.00	5,294,506,665.00	836,021,269.00	6,130,527,934.00

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

P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Current Expenditure	4,527,650,706.00	4,527,650,706.00	840,641,860.00	5,368,292,566.00
2100000 Compensation to Employees	3,988,200,000.00	3,988,200,000.00	943,567,160.00	4,931,767,160.00
2200000 Use of goods and services	416,100,206.00	416,100,206.00	(2,347,300.00)	413,752,906.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	-	20,000,000.00
3100000 Non- Financial Assets	3,350,500.00	3,350,500.00	(578,000.00)	2,772,500.00
4100000 Financial Assets	100,000,000.00	100,000,000.00	(100,000,000.00)	-
Capital Expenditure	31,000,000.00	31,000,000.00	(25,000,000.00)	6,000,000.00
3100000 Non- Financial Assets	31,000,000.00	31,000,000.00	(25,000,000.00)	6,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
4100000 Domestic Payables	-	-	-	-
Total Expenditure for Programme 1	4,558,650,706.00	4,558,650,706.00	815,641,860.00	5,374,292,566.00
SP 1.1 General Administration, Planning and Support Services-Public Service				
Current Expenditure	4,506,450,206.00	4,506,450,206.00	842,367,160.00	5,348,817,366.00
2100000 Compensation to Employees	3,988,200,000.00	3,988,200,000.00	943,567,160.00	4,931,767,160.00
2200000 Use of goods and services	396,477,706.00	396,477,706.00	(1,200,000.00)	395,277,706.00
2700000 Social Benefits	20,000,000.00	20,000,000.00	-	20,000,000.00
3100000 Non- Financial Assets	1,772,500.00	1,772,500.00	-	1,772,500.00
4100000 Financial Assets	100,000,000.00	100,000,000.00	(100,000,000.00)	-
Total Expenditure for SP 1.1	4,506,450,206.00	4,506,450,206.00	842,367,160.00	5,348,817,366.00
SP 1.2 General Administration, Planning and Support Services-Administartion and Disaster Management				
Current Expenditure	21,200,500.00	21,200,500.00	(1,725,300.00)	19,475,200.00
2200000 Use of goods and services	19,622,500.00	19,622,500.00	(1,147,300.00)	18,475,200.00
3100000 Non- Financial Assets	1,578,000.00	1,578,000.00	(578,000.00)	1,000,000.00
Capital Expenditure	31,000,000.00	31,000,000.00	(25,000,000.00)	6,000,000.00
3100000 Non- Financial Assets	31,000,000.00	31,000,000.00	(25,000,000.00)	6,000,000.00
4100000 Domestic Payables				
Total Expenditure for SP 1.2	52,200,500.00	52,200,500.00	(26,725,300.00)	25,475,200.00
P 2 HUMAN RESOURCE MANAGEMENT				
Current Expenditure	17,779,600.00	17,779,600.00	(5,187,760.00)	12,591,840.00
2200000 Use of goods and services	17,779,600.00	17,779,600.00	(5,187,760.00)	12,591,840.00
Total Expenditure for Programme 2	17,779,600.00	17,779,600.00	(5,187,760.00)	12,591,840.00
SP 2.1 Payroll administration				
Current Expenditure	2,000,000.00	2,000,000.00	(400,000.00)	1,600,000.00
2200000 Use of goods and services	2,000,000.00	2,000,000.00	(400,000.00)	1,600,000.00
Total Expenditure for SP 2.1	2,000,000.00	2,000,000.00	(400,000.00)	1,600,000.00
SP 2.2 County registry				
Current Expenditure	1,600,000.00	1,600,000.00	(400,000.00)	1,200,000.00
2200000 Use of goods and services	1,600,000.00	1,600,000.00	(400,000.00)	1,200,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for SP 2.2	1,600,000.00	1,600,000.00	(400,000.00)	1,200,000.00
SP 2.3 Human Resource Management and Development				
Current Expenditure	8,679,600.00	8,679,600.00	(3,175,600.00)	5,504,000.00
2200000 Use of goods and services	8,679,600.00	8,679,600.00	(3,175,600.00)	5,504,000.00
Total Expenditure for SP 2.3	8,679,600.00	8,679,600.00	(3,175,600.00)	5,504,000.00
SP 2.4 GHRIS Module				
Current Expenditure	5,500,000	5,500,000	(1,212,160)	4,287,840.00
2200000 Use of goods and services	5,500,000	5,500,000	(1,212,160)	4,287,840.00
Total Expenditure for SP 2.4	5,500,000	5,500,000	(1,212,160)	4,287,840.00
P 3 PERFORMANCE MANAGEMENT				
Current Expenditure	7,600,000	7,600,000	(1,867,440)	5,732,560.00
2200000 Use of goods and services	7,600,000	7,600,000	(1,867,440)	5,732,560.00
Total Expenditure for Programme 3	7,600,000	7,600,000	(1,867,440)	5,732,560.00
SP 3.1.County Performance Management				
Current Expenditure	7,600,000	7,600,000	(1,867,440)	5,732,560.00
2200000 Use of goods and services	7,600,000	7,600,000	(1,867,440)	5,732,560.00
Total Expenditure for SP 3.1	7,600,000	7,600,000	(1,867,440)	5,732,560.00
P 4 DECENTRALIZES SERVICES				
Current Expenditure	105,065,858.00	105,065,858.00	8,785,900.00	113,851,758.00
2200000 Use of goods and services	105,065,858.00	105,065,858.00	8,785,900.00	113,851,758.00
Capital Expenditure	42,876,060.00	42,876,060.00	(17,100,000.00)	25,776,060.00
3100000 Non- Financial Assets	42,876,060.00	42,876,060.00	(17,100,000.00)	25,776,060.00
Total Expenditure for Programme 4	147,941,918.00	147,941,918.00	(8,314,100.00)	139,627,818.00
SP 4.1 Sub County Administration support programme				
Current Expenditure	16,406,300.00	16,406,300.00	1,300,000.00	17,706,300.00
2200000 Use of goods and services	16,406,300.00	16,406,300.00	1,300,000.00	17,706,300.00
Total Expenditure for SP 4.1	16,406,300.00	16,406,300.00	1,300,000.00	17,706,300.00
SP 4.2 Ward Administration support programme				
Current Expenditure	40,622,858.00	40,622,858.00	13,297,400.00	53,920,258.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	40,622,858.00	40,622,858.00	13,297,400.00	53,920,258.00
Capital Expenditure	22,876,060.00	22,876,060.00	(7,100,000.00)	15,776,060.00
3100000 Non- Financial Assets	22,876,060.00	22,876,060.00	(7,100,000.00)	15,776,060.00
Total Expenditure for SP 4.2	63,498,918.00	63,498,918.00	6,197,400.00	69,696,318.00
SP 4.3 Village Administration support programme				
Current Expenditure	48,036,700.00	48,036,700.00	(5,811,500.00)	42,225,200.00
2200000 Use of goods and services	48,036,700.00	48,036,700.00	(5,811,500.00)	42,225,200.00
Capital Expenditure	20,000,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	(10,000,000.00)	10,000,000.00
Total Expenditure for SP 4.3	68,036,700.00	68,036,700.00	(15,811,500.00)	52,225,200.00
P 5 GOVERNANCE AND PUBLIC PARTICIPATION				
Current Expenditure	27,516,950.00	27,516,950.00	(10,112,000.00)	17,404,950.00
2200000 Use of goods and services	27,516,950.00	27,516,950.00	(10,112,000.00)	17,404,950.00
Total Expenditure for Programme 5	27,516,950.00	27,516,950.00	(10,112,000.00)	17,404,950.00
SP 5.1 Civic education Programme				
Current Expenditure	10,369,900.00	10,369,900.00	(3,000,000.00)	7,369,900.00
2200000 Use of goods and services	10,369,900.00	10,369,900.00	(3,000,000.00)	7,369,900.00
Total Expenditure for SP 5.1	10,369,900.00	10,369,900.00	(3,000,000.00)	7,369,900.00
SP 5.2 Public Participation and dialogue forums				
Current Expenditure	17,147,050.00	17,147,050.00	(7,112,000.00)	10,035,050.00
2200000 Use of goods and services	17,147,050.00	17,147,050.00	(7,112,000.00)	10,035,050.00
Total Expenditure for SP 5.2	17,147,050.00	17,147,050.00	(7,112,000.00)	10,035,050.00
P 6 DISASTER RISK MANAGEMENT				
Current Expenditure	515,102,637.00	515,102,637.00	48,789,463.00	563,892,100.00
2200000 Use of goods and services	15,102,637.00	15,102,637.00	(2,210,537.00)	12,892,100.00
2600000 Grants and Other Transfers	500,000,000.00	500,000,000.00	51,000,000.00	551,000,000.00
Total Expenditure for Programme 6	515,102,637.00	515,102,637.00	48,789,463.00	563,892,100.00
SP 6.1 Disaster Preparedness, Mitigation and Response Programmes				
Current Expenditure	509,542,100.00	509,542,100.00	50,800,000.00	560,342,100.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	9,542,100.00	9,542,100.00	(200,000.00)	9,342,100.00
2600000 Grants and Other Transfers	500,000,000.00	500,000,000.00	51,000,000.00	551,000,000.00
Total Expenditure for SP 6.1	509,542,100.00	509,542,100.00	50,800,000.00	560,342,100.00
SP 6.2 Disaster Risk Management Regulations.				
Current Expenditure	2,910,537.00	2,910,537.00	(1,210,537.00)	1,700,000.00
2200000 Use of goods and services	2,910,537.00	2,910,537.00	(1,210,537.00)	1,700,000.00
Total Expenditure for SP 6.2	2,910,537.00	2,910,537.00	(1,210,537.00)	1,700,000.00
SP 6.3 Stakeholders coordination and Support Programme				
Current Expenditure	2,650,000.00	2,650,000.00	(800,000.00)	1,850,000.00
2200000 Use of goods and services	2,650,000.00	2,650,000.00	(800,000.00)	1,850,000.00
Total Expenditure for SP 6.3	2,650,000.00	2,650,000.00	(800,000.00)	1,850,000.00
P 7 INSPECTORATE SERVICES				
Current Expenditure	10,414,854.00	10,414,854.00	(2,928,754.00)	7,486,100.00
2200000 Use of goods and services	10,414,854.00	10,414,854.00	(2,928,754.00)	7,486,100.00
Capital Expenditure	9,500,000.00	9,500,000.00	-	9,500,000.00
3100000 Non- Financial Assets	9,500,000.00	9,500,000.00	-	9,500,000.00
Total Expenditure for Programme 7	19,914,854.00	19,914,854.00	(2,928,754.00)	16,986,100.00
SP 7.1 Enforcement and Coordination services				
Current Expenditure	6,714,854.00	6,714,854.00	(2,228,754.00)	4,486,100.00
2200000 Use of goods and services	6,714,854.00	6,714,854.00	(2,228,754.00)	4,486,100.00
Total Expenditure for SP 7.1	6,714,854.00	6,714,854.00	(2,228,754.00)	4,486,100.00
SP 7.2 County Inspectorate Training Institute				
Current Expenditure	3,700,000.00	3,700,000.00	(700,000.00)	3,000,000.00
2200000 Use of goods and services	3,700,000.00	3,700,000.00	(700,000.00)	3,000,000.00
Capital Expenditure	9,500,000.00	9,500,000.00	-	9,500,000.00
3100000 Non- Financial Assets	9,500,000.00	9,500,000.00	-	9,500,000.00
Total Expenditure for SP 7.2	13,200,000.00	13,200,000.00	(700,000.00)	12,500,000.00

VOTE: ROADS, 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 2023/2024

- 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

During the period under review, the sector improved road network by maintaining a total of 11,708 kilometers in 2022 up from 2,284 kilometers in 2013. This included 10.2 kilometers of tarmac and 11,697.9 kilometers of ravelled and graded roads. The sector also constructed 2 bridges, 48 drifts and protected 2 rivers. This has greatly helped in enabling and improving access to areas which were previously difficult to reach thus enabling/improving access to markets, health

and education facilities. In addition, the sector managed to supervise to completion 1,500 different county projects including; ECDs, Health facilities, Markets, Drifts, Bridges, Roads, resource centres etc.

Challenges for the period under review

- i. Delayed Payments for works
- ii. Inadequate staff
- iii. Inadequate Policy framework
- iv. Lack of projects supervision vehicles

PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	GENERAL ADMINISTRATION AND SUPPORT SERVICES	SP 1.1 General Administration - Infrastructure and Tansport
		SP 1.2 General Administration - Public Works
To develop and manage an effective, efficient and secure road network.	ROADS DEVELOPMENT.	Designing and Construction of Roads and Bridges.
		Rehabilitation and Maintenance of Roads.
To provide linkages and have efficient Public transport system.	TRANSPORT SERVICES.	Road Transport Safety and Regulations.
		Marine/Water transport.
		Air transport.
		Fleet management.
Improved working and living conditions in Government buildings.	PUBLIC WORKS.	SP4.1 Public Works Development
SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS		

Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2023/24	2024/25	2025/2026
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 - Roads and Transport	Roads and Transport.	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	1	100	100
SP 1.2 General Administration, Planning and Support Services- Public Works	Public Works.	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	1	100	100
Programme 2: Roads Development and Maintenance						
Objective: To develop and manage an effective, efficient and secure road network.						
Outcome: An efficient and effective road transport network for social economic development.						
Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2023/24	2024/25	2025/2026
Designing and Construction of Roads and Bridges.	Roads	New roads designed	Kilometres of roads designed (ARICS).	1000	1200	1300
	Roads	Road survey equipment.	Number of road survey equipment acquired.	3	3	3
	Roads	New bridges designed	Number of Bridges designed.	6	0	0

	Roads	New roads gravelled and graded.	Kilometres of roads graded and gravelled.	1000	1200	1300
	Roads	Roads upgraded to bitumen Standards.	Kilometres of roads tarmacked.	3	3	3
	Roads	New bridges constructed.	Number of Bridges constructed.	1	1	1
	Roads	New drifts constructed.	Number of drifts constructed.	5	5	5
Rehabilitation and Maintenance of Roads.	Roads	Roads rehabilitated.	No. of Kilometres of dilapidated roads rehabilitated.	5	5	3
	Roads	Roads maintained.	No. of Kilometres of roads maintained.	1000	1200	1300
Transport Services						
Objective: Reliable and Efficient Transport Services.						
Outcome: Improved mobility of people, goods and services.						
Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Indicative Targets		
				2023/24	2024/25	2025/2026
Road Transport Safety and Regulations.	Transport	Well informed or better educated public on road safety.	Number of road safety campaigns conducted.	1	1	1
Marine/Water transport.	Transport	Lake Turkana Water Transport Services Established.	Number of feasibility study reports.	0	1	0
	Transport		Number of ships purchased.	0	1	0
	Transport	Landing Jetties/ Docking sites constructed.	Number of landing jetties/docking sites constructed.	0	2	2

Air transport.	Transport	New Airport and Airstrips constructed.	Number of feasibility study reports.	6	0	0
	Transport		Number of airports constructed.	0	0	0
	Transport		Number of airstrips constructed.	0	1	2
	Transport	Maintained and Rehabilitated airstrips.	Number of airstrips rehabilitated and maintained.	0	0	0
Fleet management.	Transport	Operationalized fleet management system.	Fleet management plan.	0	1	0
	Transport		No. of intelligent tracking systems installed	40	60	60
	Transport		Number of drivers trained	40	60	60
	Transport	Operationalized mechanical garage.	Number of mechanical garages operationalized.	0	1	0
Public Works						
Objective:						
Outcome: Improved working and living conditions in Government buildings.						
Government structures/buildings.	Public Works.	Government buildings and Structures designed..	Number of buildings/structures designed.	100	200	200
	Public Works.	Government buildings and Structures supervised.	Number of government buildings and structures supervised/completed.	100	200	200

	Public Works.	Regional/Subcounty offices constructed.	Number of Regional/Subcounty offices complete.	1	1	1
	Public Works.	Inspection of Government Structures conducted.	Number of Quality Assurance Reports on Mechanical Designs/Services.	4	4	4
	Public Works.		Number of Quality Assurance Reports on Structural Designs/Services.	4	4	4
	Public Works.		Number of Quality Assurance Reports on Electrical Designs/Services.	4	4	4
	Public Works.		Number of Quality Assurance Reports on Building Inspectorate Designs/Services.	4	4	4
	Public Works.		Number of Quality Assurance Reports on Architectural Designs/Services.	4	4	4
	Public Works.		Fencing of public works land/plots.	Number of plots fenced.	1	2
Equipping of material testing laboratory.	Public Works.	Equipment purchased.	Number of testing equipment purchased.	4	2	4
Protection and Gabioning works.	Public Works.	Rivers protected.	No. of rivers protected.	1	1	2

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	80,059,318	80,059,318	(7,020,000)	73,039,318.00
SP 1.1 General Administration-Roads and Transport	50,059,318	50,059,318	(4,550,000)	45,509,318.00
SP 1.2 General Administration-Public Works	30,000,000	30,000,000	(2,470,000)	27,530,000.00
P 2: ROADS DEVELOPMENT.	274,212,408	274,212,408	(9,367,753)	264,844,654.85
SP 2.1 Designing and Construction of Roads and Bridges.	174,212,408	174,212,408	(15,000,000)	159,212,408.00
SP 2.2 Rehabilitation and Maintenance of Roads (RMLF).	100,000,000	100,000,000	5,632,247	105,632,246.85
P 3: TRANSPORT SERVICES.	6,500,000	6,500,000	(550,000)	5,950,000.00
SP 3.1 Road Transport Safety and Regulations.	2,500,000	2,500,000	(200,000)	2,300,000.00
SP 3.4 Fleet management.	4,000,000	4,000,000	(350,000)	3,650,000.00
P 4: PUBLIC WORKS.	73,906,956	73,906,956	(40,606,956)	33,300,000.00
SP 4.1 Government structures/buildings.	26,200,000	26,200,000	(7,400,000)	18,800,000.00
SP 4.2 Equipping of material testing laboratory.	20,000,000	20,000,000	(10,000,000)	10,000,000.00
SP 4.3 Protection and Gabioning works.	27,706,956	27,706,956	(23,206,956)	4,500,000.00
TOTAL EXPENDITURE	434,678,682	434,678,682	(57,544,709)	377,133,972.85
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: ROADS, TRANSPORT AND PUBLIC WORKS				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	93,559,318	93,559,318	(7,970,000)	85,589,318.00
2200000 Use of goods and services	91,059,318	91,059,318	(7,970,000)	83,089,318.00
3100000 Non- Financial Assets	2,500,000	2,500,000	-	2,500,000.00
Capital Expenditure	341,119,364	341,119,364	(49,574,709)	291,544,654.85
3100000 Non- Financial Assets	341,119,364	341,119,364	(49,574,709)	291,544,654.85
Total Vote Expenditure	434,678,682.00	434,678,682.00	(57,544,709.15)	377,133,972.85

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

P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME

Current Expenditure	80,059,318	80,059,318	(7,020,000)	73,039,318.00
2200000 Use of goods and services	77,559,318	77,559,318	(7,020,000)	70,539,318.00
3100000 Non- Financial Assets	2,500,000	2,500,000	-	2,500,000.00
Total Expenditure	80,059,318	80,059,318	(7,020,000)	73,039,318.00

SP 1.1 General Administration, Roads and Transport

Current Expenditure	50,059,318	50,059,318	(4,550,000)	45,509,318.00
2200000 Use of goods and services	48,909,318	48,909,318	(4,550,000)	44,359,318.00
3100000 Non- Financial Assets	1,150,000	1,150,000	-	1,150,000.00
Total Expenditure for SP 1.1	50,059,318	50,059,318	(4,550,000)	45,509,318.00

SP 1.2 General Administration, Public Works

Current Expenditure	30,000,000	30,000,000	(2,470,000)	27,530,000.00
2200000 Use of goods and services	28,650,000	28,650,000	(2,470,000)	26,180,000.00
3100000 Non- Financial Assets	1,350,000	1,350,000	-	1,350,000.00
Total Expenditure for SP 1.2	30,000,000	30,000,000	(2,470,000)	27,530,000.00

P 2: ROADS DEVELOPMENT.

Capital Expenditure	274,212,408	274,212,408	(9,367,753)	264,844,654.85
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Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
3100000 Non- Financial Assets	274,212,408	274,212,408	(9,367,753)	264,844,654.85
Total Expenditure for Programme 2	274,212,408	274,212,408	(9,367,753)	264,844,654.85
SP 2.1 Designing and Construction of Roads and Bridges.				
Capital Expenditure	174,212,408	174,212,408	(15,000,000)	159,212,408.00
3100000 Non- Financial Assets	174,212,408	174,212,408	(15,000,000)	159,212,408.00
Total Expenditure for SP 2.1	174,212,408	174,212,408	(15,000,000)	159,212,408.00
SP 2.2 Rehabilitation and Maintenance of Roads.				
Capital Expenditure	100,000,000	100,000,000	5,632,247	105,632,246.85
3100000 Non- Financial Assets	100,000,000	100,000,000	5,632,247	105,632,246.85
Total Expenditure for SP 2.2	100,000,000	100,000,000	5,632,247	105,632,246.85
P 3: TRANSPORT SERVICES				
Current Expenditure	6,500,000	6,500,000	(550,000)	5,950,000.00
2200000 Use of goods and services	6,500,000	6,500,000	(550,000)	5,950,000.00
Total Expenditure for Programme 3	6,500,000	6,500,000	(550,000)	5,950,000.00
SP 3.1 Road Transport Safety and Regulations.				
Current Expenditure	2,500,000	2,500,000	(200,000)	2,300,000.00
2200000 Use of goods and services	2,500,000	2,500,000	(200,000)	2,300,000.00
Total Expenditure for SP 3.1	2,500,000	2,500,000	(200,000)	2,300,000.00
SP 3.4 Fleet management.				
Current Expenditure	4,000,000	4,000,000	(350,000)	3,650,000.00
2200000 Use of goods and services	4,000,000	4,000,000	(350,000)	3,650,000.00
Total Expenditure for SP 3.4	4,000,000	4,000,000	(350,000)	3,650,000.00

P 4: PUBLIC WORKS.

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	7,000,000	7,000,000	(400,000)	6,600,000.00
2200000 Use of goods and services	7,000,000	7,000,000	(400,000)	6,600,000.00
Capital Expenditure	66,906,956	66,906,956	(40,206,956)	26,700,000.00
3100000 Non- Financial Assets	66,906,956	66,906,956	(40,206,956)	26,700,000.00
Total Expenditure for Programme 4	73,906,956	73,906,956	(40,606,956)	33,300,000.00
SP 4.1 Government structures/buildings.				
Current Expenditure	7,000,000	7,000,000	(400,000)	6,600,000.00
2200000 Use of goods and services	7,000,000	7,000,000	(400,000)	6,600,000.00
Capital Expenditure	19,200,000	19,200,000	(7,000,000)	12,200,000.00
3100000 Non- Financial Assets	19,200,000	19,200,000	(7,000,000)	12,200,000.00
Total Expenditure for SP 4.1	26,200,000	26,200,000	(7,400,000)	18,800,000.00
SP 4.2 Equipping of material testing laboratory.				
Capital Expenditure	20,000,000	20,000,000	(10,000,000)	10,000,000.00
3100000 Non- Financial Assets	20,000,000	20,000,000	(10,000,000)	10,000,000.00
Total Expenditure for SP 4.2	20,000,000	20,000,000	(10,000,000)	10,000,000.00
SP 4.3 Protection and Gabioning works.				
Capital Expenditure	27,706,956	27,706,956	(23,206,956)	4,500,000.00
3100000 Non- Financial Assets	27,706,956	27,706,956	(23,206,956)	4,500,000.00
Total Expenditure for SP 4.3	27,706,956	27,706,956	(23,206,956)	4,500,000.00

VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

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

Achievements for the period under review (FY 2021/22)

- i. Rehabilitation of Nawepeto (yield - 1440 bags of 90kg for 180 acres with local maize seeds used)

- ii. Rehabilitation of Juluk (yield - 900 bags of 90kg for 60 acres with certified maize seeds used)
- iii. Rehabilitation of Nagis schemes (yield - 225 bags of 50kg for sorghum for 15 acres)
- iv. Rehabilitation of Elelea schemes
- v. Achieved 87% of targeted livestock for vaccination, supportive treatment and deworming and reaching out to 6,478 households
- vi. Conducted 8 participatory disease surveillance activities
- vii. Establishment of Lokori cold chain facility
- viii. Distribution of 4646 bags of livestock feeds
- ix. Livestock extension service reached 14,509 livestock keepers
- x. Construction of Napusmoru saleyard completed
- xi. 1308 sheep/goats for restocking in Napeitom, Kaputir and Katilu
- xii. Distribution of 5000 improved indigenous poultry
- xiii. Carried out quarterly Monitoring, Control and surveillance to control fisheries activities
- xiv. Procured and distributed fisheries inputs (Twines, floaters and Manilla ropes)
- xv. Procured and distributed out board engines
- xvi. Established a fish banda in Kerio ward

Challenges for the period under review (FY 2021/22)

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

xv. Inadequate mobility - both on land and water to facilitate Fisheries Departmental activities

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 - Agriculture & Land Reclamation
		SP 1.2 General Administration - Livestock Development
		SP 1.3 General Administration - Fisheries & Aquaculture
To enhance food security, employment creation and poverty reduction	P 2 Agriculture Crop Production	SP 2.1 Agriculture Mechanization Services
		SP 2.2 Agribusiness Development
		SP 2.3 Agricultural Research and Development
		SP 2.4 Agricultural Extension Services Development
		SP 2.5 Agriculture Policy
		SP 2.6 Crop Production
		SP 2.6 Disease, Pest Control and Management
		SP 2.7 Nutrition Sensitive Agriculture
SP 2.8 Climate Smart Agriculture Practices		

To enhance food security, employment creation and poverty reduction	P 3 Land Reclamation	SP 3.1 Rehabilitation and Expansion of Existing Irrigation Schemes	
		SP 3.2 Promotion of Water Saving Irrigation Technologies	
		SP 3.3 Climate Proofing of Irrigation Infrastructure	
		SP3.2 Promotion of water saving technologies	
		SP 3.3 Climate Proofing of Irrigation Infrastructure	
		SP 3.4 Policy Formulation and Development	
		SP 3.5 Extension, Research and Development	
		SP 3.6 Soil and Water Conservation	
	P 4 ASDSP	SP 4.1 ASDSP programmes	
	P 5 DRPNK	SP 5.1 DRNPK Programmes	
To improve livestock production and productivity	P 6 Livestock Production	SP 6.1 Development and improvement of livestock feeds	
		SP 6.2 Livestock diversification and breed improvement	
		SP 6.3 Livestock risk management	
		SP 6.4 Rangeland management	
		SP 6.5 Development of Livestock Value Chain	
		SP 6.6 Livestock Production	

		Extension services		
		SP 6.7 Livestock Productivity Infrastructure		
		SP 6.8 Research and Development		
To improve animal health and productivity	P 7 Veterinary Services	SP 7.1 Livestock Health Management		
		SP 7.2 Veterinary Public Health		
		SP 7.3 Livestock disease control, PDS and Monitoring		
		SP 7.4 Veterinary Quality assurance and regulation		
To improve fisheries production and productivity	P.8: Fisheries and Aquaculture	SP. 8.1. Fisheries information and extension services		
		SP.8.2. Development of fisheries value chain & market systems		
		SP.8.3. Fisheries infrastructure development		
		SP.8.4. Fisheries production		
		SP.8.5. Fisheries resource management		
		SP.8.6. Fisheries quality assurance and regulation		
		SP.8.7. Blue economy intergration		

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
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						
Sub- Programme 1.1: General Administration - Agriculture & Land Reclamation	Administration - Agriculture	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
Sub- Programme 1.2: General Administration - Livestock Development	Administration - Livestock Development	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
Sub- Programme 1.3: General Administration - Fisheries and Aquaculture	Administration - Livestock Development	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%
Programme 2: (Agriculture Crop Production)						
Objective: To improve food security and strengthen Communities livelihoods						
Outcome: To Increase agricultural productivity and crop yields to make Turkana food secure						

Sub- Programme 2.1: (Agriculture Mechanization Services)	Agriculture	Canals desilted	KM. of canal desilted	50	70	95
		Hectarage of land cleared	Ha. of Land cleared of bush.	1195	2585	3975
		Hectarage of Land mechanized	Ha. of Land ploughed.	8000	8200	8400
		Procured wheel tractors	No. of wheel tractors procured	2	2	2
		Procured tractors implements	No. of tractors Implements procured	6	6	6
		Procured of small agricultural machineries	No. of small agricultural machineries procured	50	40	30
		Established Agricultural mechanization station	No. of Agricultural Mechanization Station	1	2	2
		Mechanized soil and water conservation services	No. of soil and water conservation structures established	62	95	175
Sub- Programme 2.2: (Agribusiness Development)	Agriculture	Strengthened producer capacity in structured marketing and post harvest handling	No. of producer organization strengthened	7	7	7

		Built and equip Aggregation centers	No. of community based storage structures built and equipped(Aggregation center)	1	2	1
		Capacity built Agricultural Micro,small and medium enterprises	No.of farmers trained on micro,small and medium enterprises	350	380	420
		Establish and Strengthen Turkana Agriculture & Marketing Information System	No. of Turkana Agriculture & Marketing Information System established	1	1	1
Sub- Programme 2.3: (Agricultural Research and Development)	Agriculture	Operationalized Agricultural Training center	No. of functional Agricultural Training Center	1	1	1
		Research Extension-farmer linkages	No. of farmers reached and utilizing research information	2000	2000	2000
		Technologies and Innovations developed & employed	No. of technologies & innovations employed	6	6	4
		Technical staff trained	No. of technical staff trained on new technologies, innovations and Management practices	35	40	45

Sub- Programme 2.4: (Agricultural Extension Services Development)	Agriculture	Irrigation Schemes profiled	No. of irrigation schemes profiled	46	48	50
		Farms demographic census conducted	No. of Demographic farm census conducted	46	48	50
		Subsidized inputs supplied to farmers	No. of farmers supplied with subsidized inputs.	1500	1700	1900
		farmers trained on effective technologies	No. of farmers trained	7200	7400	7600
		Farmers trained on IPM and good agronomic practices	No of farmers trained on IPM and good agronomic practices	35	40	45
		Agricultural Fora conducted	No. of Agricultural Fora conducted	3	3	3
		Trained community extension service facilitators	No. of community extension service facilitators trained	150	150	250
		Linkages facilitated	No. of linkages between private sector and research and educational institutions facilitated	3	3	3

SP 2.5 (Agriculture Policy)	Agriculture	Policy documents developed	No. of laws, policies, regulations or standards to benefit the agricultural sector reviewed, proposed, approved and/or implemented	3	3	3
SP 2.6 (Crop Diversification and Production)	Agriculture	Annual crops produced	Quantity of maize produced (90kg bags)	131906	145097	159607
			Quantity of sorghum produced (50kg bags)	83300	91630	100793
			Tonnes of Horticulture produced (MT)	2710	3200	3520
SP 2.6 (Disease, Pest Control and Management)	Agriculture	Crop surveillance conducted	No. of crop surveillance conducted	12	12	12
		Crop pests and diseases control operations conducted	No. of crop pest and diseases control operations conducted	2	2	2
SP 2.7 (Nutrition Sensitive Agriculture)	Agriculture	Homegardens established at household	No. of Household with home gardens	1400	1500	1600
		Agri-nutrition learning sites established	No. of agri nutrition learning sites established	2	3	4
		Household trained on Agri-nutrition	No. of Households trained on agri-nutrition	1400	1500	1600

		Developed County Agri-nutrition Implementation Strategy	No. of reviews of county agri nutrition implementation strategy conducted	1	1	1
SP 2.8 Climate Smart Agriculture Practises	Agriculture	County Agricultural Digital Database developed	No. of farmers trained on climate smart agriculture practices	7200	7200	7200
			No. of procured Agricultural information management system	1	1	1
			No. of technical staff trained on Climate smart Agriculture technologies promoted and adopted	16	16	16
Programme 3: Land Reclamation						
Objective:To reclaim land and enhance its productivity in order to support both human and livestock population as well as environmental conservation.						
Outcome:To Increase agricultural productivity and crop yields to make Turkana food secure						
Sub- Programme 3.1: (Rehabilitation and Expansion of Existing Irrigation Scheme)	Irrigation	Irrigation schemes rehabilitated	No. of Irrigation schemes rehabilitated.	3	4	6
		Irrigation schemes expanded for crop & pasture production	Ha of land expanded for crop & pasture production	0	0	0

Sub- Programme 3.2: (Promotion of Water Saving Irrigation Technologies)	Irrigation	Water saving irrigation technologies implemented	No. of Irrigation scheme utilizig water saving Irrigation technologies	3	3	4
Sub- Programme 3.3: (Climate Proofing of Irrigation Infrastructure)	Irrigation	Irrigation infrastructured climate proved	No. of Irrigation schemes climate proved	5	6	8
Sub- Programme 3.4: (Policy Formulation and Development)	irrigation and Land Reclamation	Policy documents developed	No. of policy documents developed	2	2	1
Sub- Programme 3.5: (Extension, Research and Development)	Administration	Technical staff trained on new technologies,innovation s and Management practices	No. of technical staff trained on new technologies, innovations and Management practices	5	10	10
	Irrigation	Technologies and Innovations developed & employed.	No. of technologies & innovations employed	2	4	5
	Irrigation	Career Progression courses / Conferences for Engineers and Land Reclamation officers	No. of courses/ conferences attended	4	4	4
	Irrigation	Purchase of Licensed Softwares for Designs	No. of Softwares purchased and installed	1	2	2

	Irrigation	Professional Subscription License Fees for EBK/IEK/ACK	No. of subscriptions attained	1	1	1
	Irrigation	Farmers trained on O&M irrigation and land reclamation infrastructure.	No. of farmers trained on O&M of irrigation and land reclamation infrastructure maintained	20	20	20
Sub- Programme 3.6: (Soil and Water Conservation)	Land Reclamation	Degraded agricultural lands mapped	Ha. of degraded agricultural lands mapped	350	500	750
		Degraded land reclaimed for crop and pasture production	Ha of land reclaimed for agricultural production	170	250	450
		Rainwater harvested and stored for supplemental irrigation.	Meter cubic of rain water harvested and stored for supplemental irrigation	300000	0	300000
		Watershed Conservation, Control and Protection.	No. of watersheds (Sustainable Land Management) managed	2	2	3
		Management of invasive species in agricultural lands	Ha. Of agricultural land reclaimed from invasive species	300	300	300
Programme 4: ASDSP						
Objective:						

Outcome:						
Sub- Programme 4.1 ASDSP Programmes	ASDSP Secretariat			100%	100%	100%
Programme 5: DRPNK						
Objective:						
Outcome:						
Sub- Programme 5.1 DRPNK Programmes	DRPNK Secretariat			100%	100%	100%
Programme 6: Livestock Production						
Objective:To improve livestock productivity and resilience						
Outcome: Improved livestock productivity and resilience						
Sub- Programme 6.1 Development and improvement of livestock feeds	Livestock Production services	Supplementary feeds distributed	Tonnes of Supplementary feeds distributed	5	6	7
	Livestock Production services	Strategic feeds stores constructed	No. of strategic feeds stores constructed	1	1	1
Sub- Programme 6.2 Livestock diversification	Livestock Production services	Poultry,feeds,equipment s and bee hives distributed	No.of households received poultry	800	1,000	1,200
			Tonnes of Poultry feeds distributed	40	50	60

and breed improvement			No. of Poultry equipment distributed	600	700	800
			No. of bee hives distributed	700	750	800
Sub- Programme 6.3 Livestock risk management	Livestock Production services	Households restocked	No. of Households restocked	300	330	360
		Households destocked	No. of households benefitting from livestock offtake	13,000	14000	15000
		Households insured	No. of households covered with livestock insurance	2,600	3000	3500
Sub- Programme 6.4 Rangeland management	Livestock Production services	Rangeland reseeded	Ha of land reseeded	10.0	20	30
		Ranhgeland site mapped	No. of rangeland sites mapped	2	3	3
		County Rangeland management strategy developed	No. of County Rangeland management strategy developed	1	1	1
Sub- Programme 6.5 Development of Livestock Value Chain	livestock Production services	Livestock sale yards constructed	No. of constructed livestock sale yards	5	2	2
		Livestock market associations networked	No. of Livestock market associations networked	1	2	2
		Livestock marketing information system developed	No. of Livestock marketing information system developed	1	1	1

		County Livestock saleyard policy and bill developed	No. of livestock saleyard policy and bill developed	1	1	1
Sub- Programme 6.6 Livestock Production Extension services	Livestock Production services	Livestock keepers reached with extension service	No. of livestock keepers reached with extension services	10,000	11,000	12,000
		Livestock production vehicle procured	No. of Livestock production vehicle procured	1	0	0
		Livestock production Lorry procured	No. of Livestock production Lorry procured	1	0	0
		Technical staff trained.	No. of technical staff trained on new Livestock production technologies	4	3	2
Sub- Programme 6.7 Livestock Productivity Infrastructure	Livestock Production services	Livestock holding ground established	No. of livestock holding ground established			
		Livestock breeding centre established	No. of Livestock breeding centre established.	1	1	1
		Ranches established	No. of ranches established.	1	1	1
Sub- Programme 6.8 Research and Development	Livestock Production services	County livestock policy and Bill developed	No. of County livestock policy and Bill developed	1	1	1

		County Livestock strategy developed	No. of County Livestock strategy developed	1	1	1
Programme 7: Veterinary Services						
Objective: To improve animal health and productivity						
Outcome: Improved animal health and productivity						
Sub- Programme 7.1: Livestock Health Management	Veterinary	Vaccinated, dewormed, treated livestock	No. of targeted livestock population attended (1,000,000)	1	1	1
		Cold chain facility constructed	No. of cold chains facility constructed	2	0	0
		Veterinary supplies distributed.	No. of veterinary supplies distributed per sub-county	1	1	1
		Community disease reporters trained	No. of community disease reporters trained.	20	20	20
Sub- Programme 7.2: Veterinary Public Health	Veterinary	Veterinary public health supply delivered	Units of Veterinary public health supply procured	1	1	1
		Population control of stray dogs/cats neuter campaign conducted	No. of population control of stray dogs/cats neuter campaign conducted	1	1	1
		Slaughter house renovated	No. of Slaughter houses renovated	2	2	0

Sub- Programme 7.3: Livestock disease control, PDS and Monitoring	Veterinary	PDS conducted	No. of Participatory Disease Search (PDS) conducted	7	7	7
Sub- Programme 7.4: Veterinary Quality assurance and regulation	Veterinary	Capacity build for staff progression	No. of staff trained	21	21	21
		Trained flayers	No. of flayers trained	1	1	1
		Regulatory books delivered	No. Regulatory books procured	1	1	1
		Leather development capacity building	No. of people capacity build	50	50	50
Programme 8: Fisheries and Aquaculture						
Objective: To improve fisheries production and productivity						
Outcome: Improved fisheries production						
SP. 8.1. Fisheries information and extension services	Fisheries & Aquaculture	Fisheries stakeholder & partners parley conducted	No. of fisheries stakeholder & partners parley conducted	5	5	5
		Capacity build technical staff	No. of technical staff capacity built	12	10	10
SP.8.2. Development of of fisheries value chain & market systems	Fisheries & Aquaculture	Fish market linkages established	No. of fish market linkages established	10	10	10
		Fish consumed	MT.of fish consumed	700	1000	1200
		Cold chain facilities established	No. of Cold chain facilities established	5	5	5

SP.8.3. Fisheries infrastructure development	Fisheries & Aquaculture	Established fish processing plants established	No. Established fish processing plants	1	1	1
SP.8.4. Fisheries production	Fisheries & Aquaculture	Capacity build fisher folks	No. of fisher folks capacity built	300	300	300
		Fish farmers trained	No. of fish farmers trained	150	150	150
SP.8.5. Fisheries resource management	Fisheries & Aquaculture	Monitoring control and surveillance conducted	No. of Monitoring control and surveillance conducted	2	2	
SP.8.6. Fisheries quality assurance and regulation	Fisheries & Aquaculture	Licenses, permits and certificates issued	No. Licenses, permits and certificates issued	1,000	1200	1500
		Fishing inputs distributed	No. of fishing inputs distributed	2	2	2
SP.8.7. Blue economy intergration	Fisheries & Aquaculture	Fisheries and aquaculture policy developed	No. of Fisheries and aquaculture policy developed	4	4	4

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	20,824,320.00	20,824,320.00	(3,800,000.00)	17,024,320.00
SP 1.1 General Administration - Agriculture & Land Reclamation	5,000,000.00	5,000,000.00	-	5,000,000.00
SP 1.2 General Administration - Livestock Development	9,200,000.00	9,200,000.00	(3,300,000.00)	5,900,000.00
SP 1.3 General Administration - Fisheries & Aquaculture	6,624,320.00	6,624,320.00	(500,000.00)	6,124,320.00
P 2 AGRICULTURE	67,815,035.00	67,815,035.00	(19,800,000.00)	48,015,035.00
SP 2.1 Agriculture Mechanization Services	19,000,000.00	19,000,000.00	(3,300,000.00)	15,700,000.00
SP 2.2: Agricultural Research and Development	15,000,000.00	15,000,000.00	(15,000,000.00)	-
SP 2.3 Agricultural Extension Services Development	24,815,035.00	24,815,035.00	(500,000.00)	24,315,035.00
SP 2.4 Crop Production	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
SP 2.5: Nutrition Sensitive Agriculture	5,000,000.00	5,000,000.00	-	5,000,000.00
P 3 IRRIGATION AND LAND RECLAMATION	159,800,000.00	159,800,000.00	(1,500,000.00)	158,300,000.00
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme	43,950,000.00	43,950,000.00	15,000,000.00	58,950,000.00
SP 3.2: Promotion of Water Saving Irrigation Technologies	52,200,000.00	52,200,000.00	4,700,000.00	56,900,000.00
SP 3.3: Climate Proofing of Irrigation Infrastructure	13,800,000.00	13,800,000.00	(7,300,000.00)	6,500,000.00
SP 3.4 Policy Formulation	3,850,000.00	3,850,000.00	3,800,000.00	7,650,000.00
	18,000,000.00	18,000,000.00	(10,700,000.00)	7,300,000.00
SP 3.6: Soil and Water Conservation	28,000,000.00	28,000,000.00	(7,000,000.00)	21,000,000.00
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
P 5 NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	150,000,000.00	150,000,000.00	-	150,000,000.00
SP 5.1 National Agricultural Rural Inclusive Growth Project	150,000,000.00	150,000,000.00	-	150,000,000.00
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)	220,986,952.82	220,986,952.82	-	220,986,952.82
SP 7.1 Emergency Locust Response Project (ELRP)	220,986,952.82	220,986,952.82	-	220,986,952.82
P 8 LIVESTOCK PRODUCTION SERVICES	103,200,000.00	103,200,000.00	(17,200,000.00)	86,000,000.00
SP 8.1 Development and improvement of livestock feeds	33,000,000.00	33,000,000.00	(10,700,000.00)	22,300,000.00
SP 8.2 Livestock diversification and breed improvement	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
SP 8.3 Livestock Risk Management	15,900,000.00	15,900,000.00	(700,000.00)	15,200,000.00
SP 8.4 Rangeland Management	7,000,000.00	7,000,000.00	(2,900,000.00)	4,100,000.00
SP 8.5 Development of Livestock Value Chain	24,500,000.00	24,500,000.00	(700,000.00)	23,800,000.00
SP 8.6 Livestock Production Extension Services	2,200,000.00	2,200,000.00	(600,000.00)	1,600,000.00
SP 8.7 Livestock Productivity Infrastructure	17,100,000.00	17,100,000.00	(800,000.00)	16,300,000.00
SP 8.8 Research and Development	1,000,000.00	1,000,000.00	-	900,000.00
			100,000.00	
P 9 DE-RISKING AND VALUE ENHANCEMENT (DRIVE)	215,141,980.00	215,141,980.00	-	215,141,980.00
SP 9.1 De- Risking and Value Enhancement (DRIVE)	215,141,980.00	215,141,980.00	-	215,141,980.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 10 VETERINARY SERVICES	91,200,000.00	91,200,000.00	(1,127,163.65)	90,072,836.35
SP 10.1 Livestock Health Management	57,600,000.00	57,600,000.00	(700,000.00)	56,900,000.00
SP 10.2 Veterinary public health and Extension	8,250,000.00	8,250,000.00	(227,163.65)	8,022,836.35
SP 10.3 Livestock disease control, PDS and Monitoring	23,450,000.00	23,450,000.00	-	23,450,000.00
SP 10.4 Veterinary Quality assurance and regulation	1,900,000.00	1,900,000.00	(200,000.00)	1,700,000.00
P 11 FISHERIES AND AQUACULTURE	70,974,222.00	70,974,222.00	1,355,072.00	72,329,294.00
SP 11.1 Fisheries information and extension services	22,549,999.00	22,549,999.00	(200,000.00)	22,349,999.00
SP 11.2 Development of Fisheries Value Chain & Market systems	16,648,686.00	16,648,686.00	(15,300,000.00)	1,348,686.00
SP 11.3 Fisheries Infrastructure Development	20,518,843.00	20,518,843.00	(350,000.00)	20,168,843.00
SP 11.4 Aquaculture Production	6,100,000.00	6,100,000.00	18,401,418.00	24,501,418.00
SP 11.5 Fisheries resource management	3,598,571.00	3,598,571.00	-	2,702,225.00
SP 11.6 Fisheries quality assurance and regulation	950,000.00	950,000.00	-	750,000.00
SP 11.7 Blue economy intergration	608,123.00	608,123.00	-	508,123.00
			100,000.00	
TOTAL EXPENDITURE	1,592,487,626.82	1,592,487,626.82	108,553,699.85	1,701,041,326.67
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES				
Current Expenditure	115,524,318.00	115,524,318.00	1,325,862.35	116,850,180.35
2200000 Use of goods and services	113,724,318.00	113,724,318.00	1,803,026.00	115,527,344.00
2600000 Grants and Other Transfers	-	-	22,836.35	22,836.35
3100000 Non- Financial Assets	1,800,000.00	1,800,000.00	(500,000.00)	1,300,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Capital Expenditure	1,476,963,308.82	1,476,963,308.82	107,227,837.50	1,584,191,146.32
2600000 Grants and Other Transfers	1,078,674,049.82	1,078,674,049.82	150,625,791.50	1,229,299,841.32
3100000 Non- Financial Assets	398,289,259.00	398,289,259.00	(43,397,954.00)	354,891,305.00
Total Vote Expenditure	1,592,487,626.82	1,592,487,626.82	108,553,699.85	1,701,041,326.67
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	18,824,320.00	18,824,320.00	(1,800,000.00)	17,024,320.00
2200000 Use of goods and services	17,624,320.00	17,624,320.00	(1,600,000.00)	16,024,320.00
3100000 Non- Financial Assets	1,200,000.00	1,200,000.00	(200,000.00)	1,000,000.00
Capital Expenditure	2,000,000.00	2,000,000.00	(2,000,000.00)	-
3100000 Non- Financial Assets	2,000,000.00	2,000,000.00	(2,000,000.00)	-
Total Expenditure for Programme 1	20,824,320.00	20,824,320.00	(3,800,000.00)	17,024,320.00
SP 1.1 General Administration - Agriculture & Land Reclamation				
Current Expenditure	5,000,000.00	5,000,000.00	-	5,000,000.00
2200000 Use of goods and services	4,800,000.00	4,800,000.00	-	4,800,000.00
3100000 Non- Financial Assets	200,000.00	200,000.00	-	200,000.00
Capital Expenditure	-	-	-	-
3100000 Non- Financial Assets	-	-	-	-
Total Expenditure for SP 1.1	5,000,000.00	5,000,000.00	-	5,000,000.00
SP 1.2 General Administration - Livestock Development				
Current Expenditure	7,200,000.00	7,200,000.00	(1,300,000.00)	5,900,000.00
2200000 Use of goods and services	7,000,000.00	7,000,000.00	(1,100,000.00)	5,900,000.00
3100000 Non- Financial Assets	200,000.00	200,000.00	(200,000.00)	-
Capital Expenditure	2,000,000.00	2,000,000.00	(2,000,000.00)	-
3100000 Non- Financial Assets	2,000,000.00	2,000,000.00	(2,000,000.00)	-
Total Expenditure for SP 1.2	9,200,000.00	9,200,000.00	(3,300,000.00)	5,900,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 1.3 General Administration - Fisheries & Aquaculture				
Current Expenditure	6,624,320.00	6,624,320.00	(500,000.00)	6,124,320.00
2200000 Use of goods and services	5,824,320.00	5,824,320.00	(500,000.00)	5,324,320.00
3100000 Non- Financial Assets	800,000.00	800,000.00	-	800,000.00
Total Expenditure for SP 1.3	6,624,320.00	6,624,320.00	(500,000.00)	6,124,320.00
P 2 AGRICULTURE				
Current Expenditure	15,000,000.00	15,000,000.00	(2,800,000.00)	12,200,000.00
2200000 Use of goods and services	15,000,000.00	15,000,000.00	(2,800,000.00)	12,200,000.00
Capital Expenditure	52,815,035.00	52,815,035.00	(17,000,000.00)	35,815,035.00
3100000 Non- Financial Assets	52,815,035.00	52,815,035.00	(17,000,000.00)	35,815,035.00
2600000 Grants and Other Transfers	-	-	-	-
Total Expenditure for Programme 2	67,815,035.00	67,815,035.00	(19,800,000.00)	48,015,035.00
SP 2.1 Agriculture Mechanization Services				
Current Expenditure	9,000,000.00	9,000,000.00	(1,300,000.00)	7,700,000.00
2200000 Use of goods and services	9,000,000.00	9,000,000.00	(1,300,000.00)	7,700,000.00
Capital Expenditure	10,000,000.00	10,000,000.00	(2,000,000.00)	8,000,000.00
3100000 Non- Financial Assets	10,000,000.00	10,000,000.00	(2,000,000.00)	8,000,000.00
Total Expenditure for SP 2.1	19,000,000.00	19,000,000.00	(3,300,000.00)	15,700,000.00
SP 2.2: Agricultural Research and Development				
Capital Expenditure	15,000,000.00	15,000,000.00	(15,000,000.00)	-
3100000 Non- Financial Assets	15,000,000.00	15,000,000.00	(15,000,000.00)	-
Total Expenditure for SP 2.2	15,000,000.00	15,000,000.00	(15,000,000.00)	-
SP 2.3 Agricultural Extension Services Development				
Current Expenditure	2,000,000.00	2,000,000.00	(500,000.00)	1,500,000.00
2200000 Use of goods and services	2,000,000.00	2,000,000.00	(500,000.00)	1,500,000.00
Capital Expenditure	22,815,035.00	22,815,035.00	-	22,815,035.00
3100000 Non- Financial Assets	22,815,035.00	22,815,035.00	-	22,815,035.00
2600000 Grants and Other Transfers	-	-	-	-
Total Expenditure for SP 2.3	24,815,035.00	24,815,035.00	(500,000.00)	24,315,035.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 2.4 Crop Production				
Current Expenditure	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
2200000 Use of goods and services	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
Total Expenditure for SP 2.4	4,000,000.00	4,000,000.00	(1,000,000.00)	3,000,000.00
SP 2.5: Nutrition Sensitive Agriculture				
Capital Expenditure	5,000,000.00	5,000,000.00	-	5,000,000.00
3100000 Non- Financial Assets	5,000,000.00	5,000,000.00	-	5,000,000.00
Total Expenditure for SP 2.5	5,000,000.00	5,000,000.00	-	5,000,000.00
P 3 IRRIGATION AND LAND RECLAMATION				
Current Expenditure	14,800,000.00	14,800,000.00	16,500,000.00	31,300,000.00
2200000 Use of goods and services	14,500,000.00	14,500,000.00	16,800,000.00	31,300,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	(300,000.00)	-
Capital Expenditure	145,000,000.00	145,000,000.00	(18,000,000.00)	127,000,000.00
3100000 Non- Financial Assets	145,000,000.00	145,000,000.00	(18,000,000.00)	127,000,000.00
Total Expenditure for Programme 3	159,800,000.00	159,800,000.00	(1,500,000.00)	158,300,000.00
SP 3.1: Rehabilitation and Expansion of Existing Irrigation Scheme				
Current Expenditure	950,000.00	950,000.00	5,000,000.00	5,950,000.00
2200000 Use of goods and services	950,000.00	950,000.00	5,000,000.00	5,950,000.00
Capital Expenditure	43,000,000.00	43,000,000.00	10,000,000.00	53,000,000.00
3100000 Non- Financial Assets	43,000,000.00	43,000,000.00	10,000,000.00	53,000,000.00
Total Expenditure for SP 3.1	43,950,000.00	43,950,000.00	15,000,000.00	58,950,000.00
SP 3.2: Promotion of Water Saving Irrigation Technologies				
Current Expenditure	2,200,000.00	2,200,000.00	(300,000.00)	1,900,000.00
2200000 Use of goods and services	2,200,000.00	2,200,000.00	(300,000.00)	1,900,000.00
Capital Expenditure	50,000,000.00	50,000,000.00	5,000,000.00	55,000,000.00
3100000 Non- Financial Assets	50,000,000.00	50,000,000.00	5,000,000.00	55,000,000.00
Total Expenditure for SP 3.2	52,200,000.00	52,200,000.00	4,700,000.00	56,900,000.00
SP 3.3: Climate Proofing of Irrigation Infrastructure				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	1,800,000.00	1,800,000.00	4,700,000.00	6,500,000.00
2200000 Use of goods and services	1,800,000.00	1,800,000.00	4,700,000.00	6,500,000.00
Capital Expenditure	12,000,000.00	12,000,000.00	(12,000,000.00)	-
3100000 Non- Financial Assets	12,000,000.00	12,000,000.00	(12,000,000.00)	-
Total Expenditure for SP 3.3	13,800,000.00	13,800,000.00	(7,300,000.00)	6,500,000.00
SP 3.4 Policy Formulation				
Current Expenditure	3,850,000.00	3,850,000.00	3,800,000.00	7,650,000.00
2200000 Use of goods and services	3,850,000.00	3,850,000.00	3,800,000.00	7,650,000.00
Total Expenditure for SP 3.4	3,850,000.00	3,850,000.00	3,800,000.00	7,650,000.00
SP 3.5 Extension, Research and Development				
Current Expenditure	3,000,000.00	3,000,000.00	4,300,000.00	7,300,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	4,300,000.00	7,300,000.00
Capital Expenditure	15,000,000.00	15,000,000.00	(15,000,000.00)	-
3100000 Non- Financial Assets	15,000,000.00	15,000,000.00	(15,000,000.00)	-
Total Expenditure for SP 3.5	18,000,000.00	18,000,000.00	(10,700,000.00)	7,300,000.00
SP 3.6: Soil and Water Conservation				
Current Expenditure	3,000,000.00	3,000,000.00	(1,000,000.00)	2,000,000.00
2200000 Use of goods and services	2,700,000.00	2,700,000.00	(700,000.00)	2,000,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	(300,000.00)	-
Capital Expenditure	25,000,000.00	25,000,000.00	(6,000,000.00)	19,000,000.00
3100000 Non- Financial Assets	25,000,000.00	25,000,000.00	(6,000,000.00)	19,000,000.00
Total Expenditure for SP 3.6	28,000,000.00	28,000,000.00	(7,000,000.00)	21,000,000.00
P 4 AGRICULTURE SECTOR DEVELOPMENT SUPPORT PROGRAMME (ASDSP II)				
Capital Expenditure	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
2600000 Grants and Other Transfers	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
Total Expenditure for Programme 4	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
SP 4.1 Agricultural Sector Development Support Programme (ASDSP)				
Capital Expenditure	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
2600000 Grants and Other Transfers	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for SP 4.1	6,845,117.00	6,845,117.00	23,734,814.00	30,579,931.00
P 5 NATIONAL AGRICULTURAL RURAL INCLUSIVE GROWTH PROJECT (NARIGP)				
Capital Expenditure	150,000,000.00	150,000,000.00	-	150,000,000.00
2600000 Grants and Other Transfers	150,000,000.00	150,000,000.00	-	150,000,000.00
Total Expenditure for Programme 6	150,000,000.00	150,000,000.00	-	150,000,000.00
SP 5.1 National Agricultural Rural Inclusive Growth Project				
Capital Expenditure	150,000,000.00	150,000,000.00	-	150,000,000.00
2600000 Grants and Other Transfers	150,000,000.00	150,000,000.00	-	150,000,000.00
Total Expenditure for SP 6.1	150,000,000.00	150,000,000.00	-	150,000,000.00
P 6 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME(DRNKP)				
Capital Expenditure	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
2600000 Grants and Other Transfers	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
Total Expenditure for Programme 5	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
SP 6.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)				
Capital Expenditure	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
2600000 Grants and Other Transfers	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
Total Expenditure for SP 5.1	485,700,000.00	485,700,000.00	126,890,977.50	612,590,977.50
P 7 EMERGENCY LOCUST RESPONSE PROJECT (ELRP)				
Capital Expenditure	220,986,952.82	220,986,952.82	-	220,986,952.82
2600000 Grants and Other Transfers	220,986,952.82	220,986,952.82	-	220,986,952.82
Total Expenditure for Programme 7	220,986,952.82	220,986,952.82	-	220,986,952.82
SP 7.1 Emergency Locust Response Project (ELRP)				
Capital Expenditure	220,986,952.82	220,986,952.82	-	220,986,952.82
2600000 Grants and Other Transfers	220,986,952.82	220,986,952.82	-	220,986,952.82

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Total Expenditure for SP 7.1	220,986,952.82	220,986,952.82	-	220,986,952.82
P 8 LIVESTOCK PRODUCTION SERVICES				
Current Expenditure	22,500,000.00	22,500,000.00	(7,200,000.00)	15,300,000.00
2200000 Use of goods and services	22,500,000.00	22,500,000.00	(7,200,000.00)	15,300,000.00
Capital Expenditure	80,700,000.00	80,700,000.00	(10,000,000.00)	70,700,000.00
3100000 Non- Financial Assets	80,700,000.00	80,700,000.00	(10,000,000.00)	70,700,000.00
Total Expenditure for Programme 8	103,200,000.00	103,200,000.00	(17,200,000.00)	86,000,000.00
SP 8.1 Development and improvement of livestock feeds				
Current Expenditure	3,000,000.00	3,000,000.00	(700,000.00)	2,300,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(700,000.00)	2,300,000.00
Capital Expenditure	30,000,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00
3100000 Non- Financial Assets	30,000,000.00	30,000,000.00	(10,000,000.00)	20,000,000.00
Total Expenditure for SP 7.1	33,000,000.00	33,000,000.00	(10,700,000.00)	22,300,000.00
SP 8.2 Livestock diversification and breed improvement				
Current Expenditure	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
2200000 Use of goods and services	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
Total Expenditure for SP 7.2	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
SP 8.3 Livestock Risk Management				
Current Expenditure	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
2200000 Use of goods and services	2,500,000.00	2,500,000.00	(700,000.00)	1,800,000.00
Capital Expenditure	13,400,000.00	13,400,000.00	-	13,400,000.00
3100000 Non- Financial Assets	13,400,000.00	13,400,000.00	-	13,400,000.00
Total Expenditure for SP 7.3	15,900,000.00	15,900,000.00	(700,000.00)	15,200,000.00
SP 8.4 Rangeland Management				
Current Expenditure	7,000,000.00	7,000,000.00	(2,900,000.00)	4,100,000.00
2200000 Use of goods and services	7,000,000.00	7,000,000.00	(2,900,000.00)	4,100,000.00
Total Expenditure for SP 7.4	7,000,000.00	7,000,000.00	(2,900,000.00)	4,100,000.00
SP 8.5 Development of Livestock Value Chain				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	2,200,000.00	2,200,000.00	(700,000.00)	1,500,000.00
2200000 Use of goods and services	2,200,000.00	2,200,000.00	(700,000.00)	1,500,000.00
Capital Expenditure	22,300,000.00	22,300,000.00	-	22,300,000.00
3100000 Non- Financial Assets	22,300,000.00	22,300,000.00	-	22,300,000.00
Total Expenditure for SP 7.5	24,500,000.00	24,500,000.00	(700,000.00)	23,800,000.00
SP 8.6 Livestock Production Extension Services				
Current Expenditure	2,200,000.00	2,200,000.00	(600,000.00)	1,600,000.00
2200000 Use of goods and services	2,200,000.00	2,200,000.00	(600,000.00)	1,600,000.00
Total Expenditure for SP 7.6	2,200,000.00	2,200,000.00	(600,000.00)	1,600,000.00
SP 8.7 Livestock Productivity Infrastructure				
Current Expenditure	2,100,000.00	2,100,000.00	(800,000.00)	1,300,000.00
2200000 Use of goods and services	2,100,000.00	2,100,000.00	(800,000.00)	1,300,000.00
Capital Expenditure	15,000,000.00	15,000,000.00	-	15,000,000.00
3100000 Non- Financial Assets	15,000,000.00	15,000,000.00	-	15,000,000.00
Total Expenditure for SP 7.7	17,100,000.00	17,100,000.00	(800,000.00)	16,300,000.00
SP 8.8 Research and Development				
Current Expenditure	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
Total Expenditure for SP 7.8	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
P 9 DE-RISKING AND VALUE ENHANCEMENT (DRIVE)				
Capital Expenditure	215,141,980.00	215,141,980.00	-	215,141,980.00
2600000 Grants and Other Transfers	215,141,980.00	215,141,980.00	-	215,141,980.00
Total Expenditure for Programme 8	215,141,980.00	215,141,980.00	-	215,141,980.00
SP 9.1 De- Risking and Value Enhancement (DRIVE)				
Capital Expenditure	215,141,980.00	215,141,980.00	-	215,141,980.00
2600000 Grants and Other Transfers	215,141,980.00	215,141,980.00	-	215,141,980.00
Total Expenditure for SP 8.1	215,141,980.00	215,141,980.00	-	215,141,980.00
P 10 VETERINARY SERVICES				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	30,900,000.00	30,900,000.00	(1,127,163.65)	29,772,836.35
2200000 Use of goods and services	30,600,000.00	30,600,000.00	(1,150,000.00)	29,450,000.00
2600000 Grants and Other Transfers	-	-	22,836.35	22,836.35
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00
Capital Expenditure	60,300,000.00	60,300,000.00	-	60,300,000.00
3100000 Non- Financial Assets	60,300,000.00	60,300,000.00	-	60,300,000.00
Total Expenditure for Programme 8	91,200,000.00	91,200,000.00	(1,127,163.65)	90,072,836.35
SP 10.1 Livestock Health Management				
Current Expenditure	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
2200000 Use of goods and services	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
Capital Expenditure	54,300,000.00	54,300,000.00	-	54,300,000.00
3100000 Non- Financial Assets	54,300,000.00	54,300,000.00	-	54,300,000.00
Total Expenditure for SP 8.1	57,600,000.00	57,600,000.00	(700,000.00)	56,900,000.00
SP 10.2 Veterinary public health and Extension				
Current Expenditure	2,250,000.00	2,250,000.00	(227,163.65)	2,022,836.35
2200000 Use of goods and services	2,250,000.00	2,250,000.00	(250,000.00)	2,000,000.00
2600000 Grants and Other Transfers	-	-	22,836.35	22,836.35
Capital Expenditure	6,000,000.00	6,000,000.00	-	6,000,000.00
3100000 Non- Financial Assets	6,000,000.00	6,000,000.00	-	6,000,000.00
Total Expenditure for SP 8.2	8,250,000.00	8,250,000.00	(227,163.65)	8,022,836.35
SP 10.3 Livestock disease control, PDS and Monitoring				
Current Expenditure	23,450,000.00	23,450,000.00	-	23,450,000.00
2200000 Use of goods and services	23,150,000.00	23,150,000.00	-	23,150,000.00
3100000 Non- Financial Assets	300,000.00	300,000.00	-	300,000.00
Total Expenditure for SP 8.3	23,450,000.00	23,450,000.00	-	23,450,000.00
SP 10.4 Veterinary Quality assurance and regulation				
Current Expenditure	1,900,000.00	1,900,000.00	(200,000.00)	1,700,000.00
2200000 Use of goods and services	1,900,000.00	1,900,000.00	(200,000.00)	1,700,000.00
Total Expenditure for SP 8.4	1,900,000.00	1,900,000.00	(200,000.00)	1,700,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 11 FISHERIES AND AQUACULTURE				
Current Expenditure	13,499,998.00	13,499,998.00	(2,246,974.00)	11,253,024.00
2200000 Use of goods and services	13,499,998.00	13,499,998.00	(2,246,974.00)	11,253,024.00
Capital Expenditure	57,474,224.00	57,474,224.00	3,602,046.00	61,076,270.00
3100000 Non- Financial Assets	57,474,224.00	57,474,224.00	3,602,046.00	61,076,270.00
Total Expenditure for Programme 9	70,974,222.00	70,974,222.00	1,355,072.00	72,329,294.00
SP 11.1 Fisheries information and extension services				
Current Expenditure	2,549,999.00	2,549,999.00	(200,000.00)	2,349,999.00
2200000 Use of goods and services	2,549,999.00	2,549,999.00	(200,000.00)	2,349,999.00
Capital Expenditure	20,000,000.00	20,000,000.00	-	20,000,000.00
3100000 Non- Financial Assets	20,000,000.00	20,000,000.00	-	20,000,000.00
Total Expenditure for SP 9.1	22,549,999.00	22,549,999.00	(200,000.00)	22,349,999.00
SP 11.2 Development of Fisheries Value Chain & Market systems				
Current Expenditure	1,648,686.00	1,648,686.00	(300,000.00)	1,348,686.00
2200000 Use of goods and services	1,648,686.00	1,648,686.00	(300,000.00)	1,348,686.00
Capital Expenditure	15,000,000.00	15,000,000.00	(15,000,000.00)	-
3100000 Non- Financial Assets	15,000,000.00	15,000,000.00	(15,000,000.00)	-
Total Expenditure for SP 9.2	16,648,686.00	16,648,686.00	(15,300,000.00)	1,348,686.00
SP 11.3 Fisheries Infrastructure Development				
Current Expenditure	2,044,619.00	2,044,619.00	(350,000.00)	1,694,619.00
2200000 Use of goods and services	2,044,619.00	2,044,619.00	(350,000.00)	1,694,619.00
Capital Expenditure	18,474,224.00	18,474,224.00	-	18,474,224.00
3100000 Non- Financial Assets	18,474,224.00	18,474,224.00	-	18,474,224.00
Total Expenditure for SP 9.3	20,518,843.00	20,518,843.00	(350,000.00)	20,168,843.00
SP 11.4 Aquaculture Production				
Current Expenditure	2,100,000.00	2,100,000.00	(200,628.00)	1,899,372.00
2200000 Use of goods and services	2,100,000.00	2,100,000.00	(200,628.00)	1,899,372.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Capital Expenditure	4,000,000.00	4,000,000.00	18,602,046.00	22,602,046.00
3100000 Non- Financial Assets	4,000,000.00	4,000,000.00	18,602,046.00	22,602,046.00
Total Expenditure for SP 9.4	6,100,000.00	6,100,000.00	18,401,418.00	24,501,418.00
SP 11.5 Fisheries resource management				
Current Expenditure	3,598,571.00	3,598,571.00	(896,346.00)	2,702,225.00
2200000 Use of goods and services	3,598,571.00	3,598,571.00	(896,346.00)	2,702,225.00
Total Expenditure for SP 9.5	3,598,571.00	3,598,571.00	(896,346.00)	2,702,225.00
SP 11.6 Fisheries quality assurance and regulation				
Current Expenditure	950,000.00	950,000.00	(200,000.00)	750,000.00
2200000 Use of goods and services	950,000.00	950,000.00	(200,000.00)	750,000.00
Total Expenditure for SP 9.6	950,000.00	950,000.00	(200,000.00)	750,000.00
SP 11.7 Blue economy intergration				
Current Expenditure	608,123.00	608,123.00	(100,000.00)	508,123.00
2200000 Use of goods and services	608,123.00	608,123.00	(100,000.00)	508,123.00
Total Expenditure for SP 9.7	608,123.00	608,123.00	(100,000.00)	508,123.00

VOTE: TOURISM, CULTURE, ENVIRONMENT, ENERGY, NATURAL RESOURCES AND CLIMATE CHANGE.

A. VISION

To be a hub of wealth creation for transformation of Turkana

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

- i. Staffing with technical best-fit, highly motivated, innovative, top performing personnel
- ii. Establishing robust Policy, Legislative and Regulatory Frameworks
- iii. Setting up Functional Linkages and Networking for coordination and Partnerships; departmental sectoral coordination mechanism
- iv. Resource Mobilization and Efficient Management with Accountability and Professionalism
- v. Leveraging on cross cutting/mainstreamed themes; inter-sectoral collaboration, Peace Building, cultural sensitivity, gender, youth & differently disabled persons agenda
- vi. Pro-active Research for knowledge and evidence generation and sharing to inform programming

Achievements for the period under review (FY 2021/22)

- i. solarisation of two schools and supply of office solar power back components
- ii. enactment and publication of the Turkana County Climate change Policy, Turkana County Climate change Act, 2021 and Turkana County Climate change Fund respectively.
- iii. increased tree cover to 10.77% in 2022 through production and distribution of tree seedling hence improving availability of ecosystem goods and services.
- iv. Successful celebration of cultural festivals e.g Lokirama peace accord, ata nayece commemoration

v. Profiling of new 95 tourism Products and a total of 120 hotels & Lodges with a bed capacity of 3,558 and 1000 tents.

Challenges for the period under review (FY 2021/22)

- i. pending bills affects completion and bidding of subsequent works by suppliers
- ii. Lean staffing for technical departments
- iii. Inadequate budget
- iv. Insecurity leading to unoperationalization of key investment e.g Lobokat ecolodge
- v. Vandalisim and theft of key infrastructure

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
Create enabling environment and enhance institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services -Tourism, Culture & Heritage
		SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change
		SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources
	P2: TOURISM PROMOTION AND DEVELOPMENT	SP 2.1 Tourism Destination Marketing
		SP 2.2 Tourism Product Development and Promotion
		SP 2.3 Tourism Infrastructure Development
		SP 2.4 Tourism Research and Development.
To promote culture, heritage and the arts as the driving force behind human, socio-economic development	P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	SP 3.1 Ushanga Initiative Programme
		SP 3.2 Culture Products Development & Promotion
		SP 3.3 Turkana Cultural Festivals
	P 4: HERITAGE PROMOTION	SP 4.1 Heritage Preservation

To promote culture, heritage and the arts as the driving force behind human, socio-economic development		SP 4.2 Turkana Cultural Education and Research centre
		SP 4.3 Ataa Nayeche Commemoration
To enhance environmental quality and foster sustainable development.	P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	SP 5.1 Environmental governance, compliance and enforcement
		SP 5.2 Environmental education and awareness
To rehabilitate and restore degraded areas sustainably	P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY	SP 6.1 Rehabilitation of Degraded Sites
To enhance resilience and adaptation against climate shocks	P 7 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	SP 7.1 Climate change institutional governance and administration
To finance locally led climate actions identified by the community	P 8: FINANCING LOCALLY LED CLIMATE ACTIONS (FLOCCA)	SP 8.1 Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)
To increase clean energy access in the County	P 9: ENERGY DEVELOPMENT	SP 9.1 Renewable Energy Development
		SP 9.2 Streetlighting
		SP 9.3 Energy Efficiency and Conservation
		SP. 9.4 County Energy Fund
		SP. 9.5 Technology Research and Development
Establish, promote development, strategically	P 10: MINING DEVELOPMENT	SP 10.1 Sustainable Exploitation of Mineral Resources

manage and safeguard the rational and sustainable exploitation and utilization of petroleum and mineral resources						
		P 11: OIL AND GAS	SP 11.1 Sustainable utilisation of Oil and gas			
To enhance sustainable management of forest resources for socio economic development, manage invasive species to reduce loss of land use		P 12: FOREST CONSERVATION AND MANAGEMENT	SP 12.1 Forestry development & Governance SP 12.2 Prosopis Management & Nature Based Value Chains Promotion			
To Improve Wildlife conservation for sustainable development and intergenerational equity		P 13: WILDLIFE MANAGEMENT AND CONSERVATION	SP 13.1 Wildlife Governance and community services			
Sub Programme	Delivery Unit	Key Output	Key Performance indicators	Planned Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: To create enabling environment and enhance institutional efficiency and effectiveness						
Outcome: An enhanced institutional framework for efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services		Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables	100%	100%	100%

-Tourism, Culture & Heritage						
SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change		Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	100%
SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources		Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables		100%	100%
P2: TOURISM PROMOTION AND DEVELOPMENT						
Objective: Promote and encourage the development of diverse tourism product across the supply chain focusing on value addition.						
Outcome: Developed a diversified Tourism Products across the supply chain with a focus on value addition						
SP 2.1 Tourism Destination Marketing	TCG-Tourism	Tourism Expos, Incentives, Conferences and Exhibitions Programme (MICE) held	No. of conferences attended and held	4	4	4

		Exhibitions held (Turkana Cultural Festival, Lokiriama Peace Accord, Ataa Nayeche	No. of Exhibitions held	4	4	4
		Media Campaign and Promotion of Tourism Products and Programmes conducted	No. of media Campaign on tourism products and programmes conducted	5	10	15
		Annual Tourism Day Event Celebrated.	Annual Tourism Day Celebrated.	1	1	1
		Miss Tourism annual pageantry held.	No. pageantry event held.	1	1	1
SP 2.2 Tourism Product Development and Promotion	TCC- Tourism	Tourism Products profiled for development.	No of tourism of products profiled.	5	10	10
		Community Based Tourism promoted.	No. of CBT groups' capacity built.	3	3	4
		Village Tourism Model Promotion.	No. of Tourism Villages in place.	1	2	3

		Cluster Coordination Workshops.	No. of Cluster Coordination Meetings Conducted.	4	4	4
		Training of Tourism Stakeholders.	Number of Trainings done and Improved capacity of tourism stakeholders in providing quality services.	30	30	45
SP 2.3 Tourism Infrastructure Development	TCG-Tourism	Archeological Centres constructed (Lothagam – Kerio Ward)	No of archeological centre constructed.	0	1	1
		Construction of Hiking Trails; Resting Shades and Eco-Latrines on Central Island (Central Island – Flamingo Lake	No of Hiking trails constructed.	1	1	1
		Erecting of signages across all tourist attraction sites.	No. of signages erected	4	4	4

SP 2.4 Tourism Research and Development.	TCC-Tourism	Tourism policy and Bill & Strategic Plan developed and enacted.	No of Tourism policy and bill developed Tourism Act & Policy enacted.	3	3	3
P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION						
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development						
Outcome: Creation of opportunities for poverty reduction through job creation and incomes derived from creative cultural industries						
SP 3.1 Ushanga Initiative Programme	TCC-Culture	Women and youth capacity build to produce quality ushanga products for local and international markets	No. of women trained, No of youth trained	80	100	100
		Increased awareness by women and youth on the economic use of beads	No. of women asensitized No of youth sensitized	800	1000	1200

	Ushanga (Bead) assorted Production tools, equipment and materials acquired	Delivery and provision of start-up kits, of assorted Production tools, equipment and materials	varied	varied	varied
	Partnership with local and international development organizations on delivery of ushanga initiative program	No. of local & international organizations Department partnered with	3	3	3
	Review and operationalize of zero draft Turkana County Culture Policy and bill	No. of Policies and bills	2	1	1
	Creative visual artists capacity build on skill and quality goods & development, production, value addition and marketing	No. of creative visual artists capacity build through trainings	60	60	80

SP 3.2 Culture Products Development & Promotion	TCG - Culture	Performing Art talents promoted and the Ng'aturkana language preserved for posterity through Music extravaganza	No of extravaganza conducted	2	2	2
		Miss culture pageantry competitions	No of miss culture events held	0	0	0
		Gazettement of three cultural sites	No of sites gazetted	1	1	1
		Culture products exhibitions and international expos	No of exhibitions and expos attended	2	2	2
		Turkana County cultural teams participate in Inter County Regional & National Music festival	No. of Festivals attended	2	2	2

SP 3.3 Turkana Cultural Festivals	TCG - Culture	Cultural infrastructure facilities developed at Ekalees centre, Namorutung'a Lokori and Kalokol, Lokiriama and Moru a Nayeche, Eliye, Nariokotome, Turkana culture and Research centre	No of cultural centre facilities established	5	5	5
		Establishment of Libraries and Archives in the Subcounties	No. of libraries and archives established	1	1	1
		Cultural infrastructure facilities developed are furnished	No. of infrastructure developed	8	8	8
		Lokiriama Peace Accord and cultural festival celebrated	No. of events celebrated	2	2	2
		Regional international Ateker Cultural	Number of Festivals attended	4	4	4

		Festivals celebrated				
P 4: HERITAGE PROMOTION						
Objective: To promote culture, heritage and the arts as the driving force behind human, socio-economic development						
Outcome: Improved heritage awareness, knowledge appreciation and conservation						
SP 4.1 Heritage Preservation	TCC - Culture	Heritage exchange programs conducted outside the county	Number of cultural exchange programs conducted outside the County	2	2	2
		Turkana council of elder's forum Facilitated	No of forums held	1	2	2
		Tobongu Lore is registered as a Trade Mark for the Turkana Cultural Festival	No of registrations done	1	1	1
SP 4.2 Turkana Cultural Education and Research centre	TCC - Culture	Turkana Cultural Education centre established and operationalized	No of people participating in Turkana Cultural Education and Research programme	5000	5000	5000

		Equipped Turkana Cultural Education centre	No of education equipment, materials and tools in place	1	1	1
SP 4.3 Ataa Nayeche Commemoration	TCC - Culture					
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS						
Objective: To enhance environmental quality and foster sustainable development						
Outcome: Improved environmental governance and awareness						
SP 5.1 Environmental governance, compliance and enforcement	TCC- Environment	Environmental policy and Act developed	No. of policy and Act	2	0	0
		Environmental inspections	No. of inspection reports	4	4	4
		Compliance to EIA regulations	No. of projects screened and EIA/ ESMP implemented	5	10	15
		Informed environmental decision making (quarterly staff meetings)		4	4	4
SP 5.2 Environmental education and awareness	TCC- Environment	Community sensitization on solid waste management	No of sensitizations	36	40	45
		Clean up drives in beaches and	No. of clean-up drives	6	6	7

		major urban centre				
		Informed public environmental management (World Environment Days	No. of environmental days observed	4	4	4
P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY						
Objective: To rehabilitate and restore degraded areas sustainably						
Outcome: Clean and healthy environment that promote livelihoods						
SP 6.1 Rehabilitation of Degraded Sites	TCG-Environment	Degraded sites mapped	No. of sites mapped	7	7	7
		Degraded sites secured	No. of sites secured	7	7	7
		Degraded sites rehabilitated and reseeded with pasture/fodder	No.sites to be rehabilitated	7	7	7
		Riverbanks protected from erosion	No. of riverbanks protected	0.2	0.4	0.5
P 7 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION						
Objective: To enhance resilience and adaptation against climate shocks						
Outcome: improved well being of the people and sustainable livelihoods						
SP 7.1 Climate change institutional governance and administration	TCG-Climate Change	Gender and vulnerability sensitive Ward Climate change Action plans	No. of ward climate change Action plan developed and adopted	30	30	30

	developed and adopted	No of persons from each ward participated in the development of the plans	100	100	0
	Ward Climate Change Action plans monitored and reviewed periodically	No. of periodical reviews conducted	4	4	4
	Climate committees capacity built	No. of committees trained	200	200	200
		No. of trainings conducted for the committee on humanitarian issues regarding climate change	2	2	2
	Knowledgeable climate committees	No. of exchange visits on climate change	1	1	1
	Strengthened climate change directorate in implementing climate change functions	No. of climate change officers trained	10	10	10

		Climate change management and governance	No. Consultative forum for Climate Change Sector forums	7	7	7
P 8: FINANCING LOCALLY LED CLIMATE ACTIONS (FLOCCA)						
Objective: To finance locally led climate actions identified by the community						
Outcome: well being of community/ Promote locally adaptive climate actions						
SP 8.1 Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)	TCG-Climate Change	Enhanced community resilience through locally-led gender and vulnerability sensitive interventions	No. of the proposals developed and approved for funding by the Climate Change Board	15	30	35
			No. of community groups funded under FLOCCA	120	200	220
			No. of Climate Change activities undertaken by the county departments	10	20	30
			No. of local climate change adaptation projects	10	20	30
			No. of local climate change mitigation projects	10	20	30

			No. of Climate change engagement at Ward Level	90	90	90
P 9: ENERGY DEVELOPMENT						
Objective: To increase clean energy access in the County						
Outcome: Improved access to clean energy						
SP 9.1 Renewable Energy Development	TCG-Energy Development	Public institutions installed with standalone solar pv systems	Number of public institutions installed with well maintained and working standalone solar pv systems.	15	20	25
		County energy centres established for promotion and sensitization on clean energy	Number of energy centres established	1	2	1
		established County energy database	uptodated county energy data	1	1	1
		Management and e-waste safely disposed	Number of failed batteries/solar components safely disposed	60	80	120
		Solar Pv systems maintained	Number of solar PVs systems repaired	20	25	30

SP 9.2 Streetlighting	TCG-Energy Development	Urban towns installed with streetlights	Number of Urban towns installed with well maintained solar streetlights	1	2	1
		Rural towns installed with working streetlights	Number of rural towns installed with solar streetlights	2	1	3
		Hybrid floodlights installed	Number of hybrid floodlights installed in market centres and social amenities	5	4	6
SP 9.3 Energy Efficiency and Conservation	TCG-Energy Development	Improved biomass cookstoves provided and installed	Number of public schools provided and installed with working improved biomass cookstoves	7	9	10
			Number of pastoral households utilizing clean cooking methods	100	100	100
		energy efficiency standards embraced	Number of inspections conducted to ascertain compliance	4	5	4

SP. 9.4 County Energy Fund	TCG-Energy Development	Solar minigrids subsidy/matching funds utilised	Number of solar minigrigs developed through public private partnerships	2	3	4
		productive energy use	Number of SMEs accessed to clean energy	60	80	100
SP. 9.5 Technology Research and Development	TCG-Energy Development	research and development conducted	Number of research sucessfully conducted	2	3	4
P 10: MINING DEVELOPMENT						
Objective: Establish, promote development, strategically manage and safeguard the rational and sustainable exploitation and utilization of petroleum and mineral resources						
Outcome: Improved livelihoods and improved county and national revenue from minerals found in Turkana						
SP 10.1 Sustainable Exploitation of Mineral Resources	TCG-Mining	Mining and quarrying sites mapped and rehabilitated	No of Rehabilitated mining sites	20	25	25
			Mining sites reports	1	1	2
		Groundtruthing mining reports developed	No of Groundtruthing reports developed	7	7	5
		Mineral laboratory and value addition Center	No. of labs constructed	1	1	1
			No. of labs equipped	0	1	1

		Constructed and equipped	No. of feasibility reports on value addition centre constructed	1	0	0
			No. value addition centre equipped	0	4	5
		County staff and artisanal miners trained	No. of artisanal miners trained	200	300	400
			No of County staff trained	30	40	50
		Extractive bills and Policies developed	Number of policies and bills	2	2	2
		Minnig equipments purchased and distributed to mining groups	Number of equipment purchased and distributed	10	10	10
P 11: OIL AND GAS						
Objective: Strategically manage and safeguard the rational and sustainable utilization of petroleum and mineral resources						
Outcome: Improved livelihoods and improved county and national revenue from petroleum resources found in Turkana						
SP 11.1 Sustainable utilisation of Oil and gas		Community engagements on petroleum local content and	No. of community engagements conducted	10	5	20

		training done to County staff	No. of County staffs trained	5	10	15
		Petroleum bills and policies developed	No. of bills and policies developed	1	1	2
P 12: FOREST CONSERVATION AND MANAGEMENT						
Objective: To enhance sustainable management of forest resources for socio economic development, management of invasive species to reduce loss of land						
Outcome: Improved microclimate						
SP 12.1 Forestry development & Governance	Directorate of Natural Resources	Increased tree cover, to sustainably manage natural forests for social, economic and environmental benefits	Number of institutions formulated to manage common resources. Number of stakeholders engagements promoted	1	1	1

SP 12.2 Prosopis Management & Nature Based Value Chains Promotion	Directorate of Natural Resources	Increased tree cover, to sustainably manage natural forests for social, economic and environmental benefits	Number of plantable size seedlings distributed and planted. Hectares of land under restoration. Hectares of land under agroforestry components	300,000	300,000	300,000
P 13: WILDLIFE MANAGEMENT AND CONSERVATION						
Objective: To improve wildlife conservation for sustainable development and intergenerational equity						
Outcome: Improved Management of Wildlife resources						
SP 13.1 Wildlife Governance and community services	Directorate of Natural Resources	Improved diversity in wildlife resources	Number of community institutions formed	1	1	1

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	28,900,000.00	28,900,000.00	(2,550,000.00)	26,350,000.00
SP 1.1 General Administration, Planning and Support Services -Tourism, Culture & Heritage	15,950,000.00	15,950,000.00	(4,100,000.00)	11,850,000.00
SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change	3,500,000.00	3,500,000.00	2,000,000.00	5,500,000.00
SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources	9,450,000.00	9,450,000.00	(450,000.00)	9,000,000.00
P2: TOURISM PROMOTION AND DEVELOPMENT	38,300,000.00	38,300,000.00	(12,700,000.00)	25,600,000.00
SP 2.1 Tourism Destination Marketing	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
SP 2.2 Tourism Product Development and Promotion	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
SP 2.3 Tourism Infrastructure Development	35,300,000.00	35,300,000.00	(12,200,000.00)	23,100,000.00
SP 2.4 Tourism Research and Development.	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION	33,649,391.00	33,649,391.00	19,250,609.00	52,900,000.00
SP 3.1 Ushanga Initiative Programme	3,449,391.00	3,449,391.00	(449,391.00)	3,000,000.00
SP 3.2 Culture Products Development & Promotion	1,200,000.00	1,200,000.00	(300,000.00)	900,000.00
SP 3.3 Turkana Cultural Festivals	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
P 4: HERITAGE PROMOTION	31,000,000.00	31,000,000.00	(29,000,000.00)	2,000,000.00
SP 4.1 Heritage Preservation	1,000,000.00	1,000,000.00	-	1,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 4.2 Turkana Cultural Education and Research centre	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 4.3 Ataa Nayeche Commemoration	29,000,000.00	29,000,000.00	(29,000,000.00)	-
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
SP 5.1 Environmental governance, compliance and enforcement	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
SP 5.2 Environmental education and awareness	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY	4,000,000.00	4,000,000.00	(200,000.00)	3,800,000.00
SP 6.1 Rehabilitation of Degraded Sites	4,000,000.00	4,000,000.00	(200,000.00)	3,800,000.00
P 7 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 7.1 Climate change institutional governance and administration	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 8.1 FINANCING LOCALLY-LED AND DEPARTMENTAL PROGRAMMES CLIMATE CHANGE ACTIONS(FLLoCA)	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
SP 8.1 Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
P 9: ENERGY DEVELOPMENT	84,500,000.00	84,500,000.00	(16,100,000.00)	68,400,000.00
SP 9.1 Renewable Energy Development	47,200,000.00	47,200,000.00	1,600,000.00	48,800,000.00
SP 9.2 Streetlighting	26,700,000.00	26,700,000.00	(15,200,000.00)	11,500,000.00
SP 9.3 Energy Efficiency and Conservation	6,400,000.00	6,400,000.00	500,000.00	6,900,000.00
SP. 9.4 County Energy Fund	3,000,000.00	3,000,000.00	(3,000,000.00)	-
SP. 9.5 Technology Research and Development	1,200,000.00	1,200,000.00	-	1,200,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 10: MINING DEVELOPMENT	7,000,000.00	7,000,000.00	(1,000,000.00)	6,000,000.00
SP 10.1 Sustainable Exploitation of Mineral Resources	7,000,000.00	7,000,000.00	(1,000,000.00)	6,000,000.00
P 11: OIL AND GAS	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
SP 11.1 Sustainable utilisation of Oil and gas	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
P 12: FOREST CONSERVATION AND MANAGEMENT	28,674,109.00	28,674,109.00	15,825,891.00	44,500,000.00
SP 12.1 Forestry development & Governance	27,174,109.00	27,174,109.00	(4,174,109.00)	23,000,000.00
SP 12.2 Prosopis Management & Nature Based Value Chains Promotion	1,500,000.00	1,500,000.00	20,000,000.00	21,500,000.00
P 13: WILDLIFE MANAGEMENT AND CONSERVATION	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 13.1 Wildlife Governance and community services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure	395,964,779.00	395,964,779.00	121,276,500.00	517,241,279.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES				
Current Expenditure	122,290,670.00	122,290,670.00	4,650,609.00	126,941,279.00
2200000 Use of goods and services	121,690,670.00	121,690,670.00	4,850,609.00	126,541,279.00
3100000 Non-Financial Assets	600,000.00	600,000.00	(200,000.00)	400,000.00
Capital Expenditure	273,674,109.00	273,674,109.00	116,625,891.00	390,300,000.00
2600000 Grants and Other Transfers	134,000,000.00	134,000,000.00	145,500,000.00	279,500,000.00
3100000 Non-Financial Assets	139,674,109.00	139,674,109.00	(28,874,109.00)	110,800,000.00
Total Expenditure for the Vote	395,964,779.00	395,964,779.00	121,276,500.00	517,241,279.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	28,900,000.00	28,900,000.00	(2,550,000.00)	26,350,000.00
2200000 Use of goods and services	28,300,000.00	28,300,000.00	(2,350,000.00)	25,950,000.00
3100000 Non-Financial Assets	600,000.00	600,000.00	(200,000.00)	400,000.00
Total Expenditure for Programme 1	28,900,000.00	28,900,000.00	(2,550,000.00)	26,350,000.00
SP 1.1 General Administration, Planning and Support Services -Tourism, Culture & Heritage				
Current Expenditure	15,950,000.00	15,950,000.00	(4,100,000.00)	11,850,000.00
2200000 Use of goods and services	15,350,000.00	15,350,000.00	(3,900,000.00)	11,450,000.00
3100000 Non-Financial Assets	600,000.00	600,000.00	(200,000.00)	400,000.00
Total Expenditure for SP 1.1	15,950,000.00	15,950,000.00	(4,100,000.00)	11,850,000.00
SP 1.2 General Administration, Planning and Support Services - Environment and Climate Change				
Current Expenditure	3,500,000.00	3,500,000.00	2,000,000.00	5,500,000.00
2200000 Use of goods and services	3,500,000.00	3,500,000.00	2,000,000.00	5,500,000.00
Total Expenditure for SP 1.2	3,500,000.00	3,500,000.00	2,000,000.00	5,500,000.00
SP 1.3 General Administration, Planning and Support Services - Energy, Mining & Natural Resources				
Current Expenditure	9,450,000.00	9,450,000.00	(450,000.00)	9,000,000.00
2200000 Use of goods and services	9,450,000.00	9,450,000.00	(450,000.00)	9,000,000.00
Total Expenditure for SP 1.3	9,450,000.00	9,450,000.00	(450,000.00)	9,000,000.00
P2: TOURISM PROMOTION AND DEVELOPMENT				
Current Expenditure	4,300,000.00	4,300,000.00	(700,000.00)	3,600,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	4,300,000.00	4,300,000.00	(700,000.00)	3,600,000.00
Capital Expenditure	34,000,000.00	34,000,000.00	(12,000,000.00)	22,000,000.00
3100000 Non-Financial Assets	34,000,000.00	34,000,000.00	(12,000,000.00)	22,000,000.00
Total Expenditure for Programme 2	38,300,000.00	38,300,000.00	(12,700,000.00)	25,600,000.00
SP 2.1 Tourism Destination Marketing				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Total Expenditure for SP 2.1	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
SP 2.2 Tourism Product Development and Promotion				
Current Expenditure	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
Total Expenditure for SP 2.2	1,000,000.00	1,000,000.00	(100,000.00)	900,000.00
SP 2.3 Tourism Infrastructure Development				
Current Expenditure	1,300,000.00	1,300,000.00	(200,000.00)	1,100,000.00
2200000 Use of goods and services	1,300,000.00	1,300,000.00	(200,000.00)	1,100,000.00
Capital Expenditure	34,000,000.00	34,000,000.00	(12,000,000.00)	22,000,000.00
3100000 Non-Financial Assets	34,000,000.00	34,000,000.00	(12,000,000.00)	22,000,000.00
Total Expenditure for SP 2.3	35,300,000.00	35,300,000.00	(12,200,000.00)	23,100,000.00
SP 2.4 Tourism Research and Development.				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Total Expenditure for SP 2.4	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P 3: CULTURE AND ARTS DEVELOPMENT, PROMOTION& PRESERVATION				
Current Expenditure	33,649,391.00	33,649,391.00	19,250,609.00	52,900,000.00
2200000 Use of goods and services	33,649,391.00	33,649,391.00	19,250,609.00	52,900,000.00
Total Expenditure for Programme 3	33,649,391.00	33,649,391.00	19,250,609.00	52,900,000.00
SP 3.1 Ushanga Initiative Programme				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	3,449,391.00	3,449,391.00	(449,391.00)	3,000,000.00
2200000 Use of goods and services	3,449,391.00	3,449,391.00	(449,391.00)	3,000,000.00
Total Expenditure for SP 3.1	3,449,391.00	3,449,391.00	(449,391.00)	3,000,000.00
SP 3.2 Culture Products Development & Promotion				
Current Expenditure	1,200,000.00	1,200,000.00	(300,000.00)	900,000.00
2200000 Use of goods and services	1,200,000.00	1,200,000.00	(300,000.00)	900,000.00
Total Expenditure for SP 3.2	1,200,000.00	1,200,000.00	(300,000.00)	900,000.00
SP 3.3 Turkana Cultural Festivals				
Current Expenditure	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
2200000 Use of goods and services	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
Total Expenditure for SP 3.3	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
P 4: HERITAGE PROMOTION				
Current Expenditure	31,000,000.00	31,000,000.00	(29,000,000.00)	2,000,000.00
2200000 Use of goods and services	31,000,000.00	31,000,000.00	(29,000,000.00)	2,000,000.00
Total Expenditure for Programme 4	31,000,000.00	31,000,000.00	(29,000,000.00)	2,000,000.00
SP 4.1 Heritage Preservation				
Current Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure for SP 4.1	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 4.2 Turkana Cultural Education and Research centre				
Current Expenditure	1,000,000.00	1,000,000.00	-	1,000,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	-	1,000,000.00
Total Expenditure for SP 4.2	1,000,000.00	1,000,000.00	-	1,000,000.00
SP 4.3 Ataa Nayeche Commemoration				
Current Expenditure	29,000,000.00	29,000,000.00	(29,000,000.00)	-
2200000 Use of goods and services	29,000,000.00	29,000,000.00	(29,000,000.00)	-
Total Expenditure for SP 4.3	29,000,000.00	29,000,000.00	(29,000,000.00)	-

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 5: ENVIRONMENTAL GOVERNANCE, EDUCATION AND AWARENESS				
Current Expenditure	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
Total Expenditure for Programme 5	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
SP 5.1 Environmental governance, compliance and enforcement				
Current Expenditure	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
2200000 Use of goods and services	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
Total Expenditure for SP 5.1	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
SP 5.2 Environmental education and awareness				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Total Expenditure for SP 5.2	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
P 6: ENVIRONMENTAL RESTORATION, REHABILITATION AND CIRCULAR ECONOMY				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Capital Expenditure	3,000,000.00	3,000,000.00	-	3,000,000.00
3100000 Non-Financial Assets	3,000,000.00	3,000,000.00	-	3,000,000.00
Total Expenditure for Programme 6	4,000,000.00	4,000,000.00	(200,000.00)	3,800,000.00
SP 6.1 Rehabilitation of Degraded Sites				
Current Expenditure	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
2200000 Use of goods and services	1,000,000.00	1,000,000.00	(200,000.00)	800,000.00
Capital Expenditure	3,000,000.00	3,000,000.00	-	3,000,000.00
3100000 Non-Financial Assets	3,000,000.00	3,000,000.00	-	3,000,000.00
Total Expenditure for SP 6.1	4,000,000.00	4,000,000.00	(200,000.00)	3,800,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 7 : CLIMATE CHANGE ADAPTATION, RESILIENCE AND MITIGATION				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure for Programme 7	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 7.1 Climate change institutional governance and administration				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure for SP 7.1	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 8.1 FINANCING LOCALLY-LED AND DEPARTMENTAL PROGRAMMES CLIMATE CHANGE ACTIONS(FLLoCA)				
Capital Expenditure	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
2600000 Grants and Other Transfers	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
Total Expenditure for Programme 8	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
SP 8.1 Financing Locally-Led and Departmental Programmes Climate Actions (FLLoCA)				
Capital Expenditure	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
2600000 Grants and Other Transfers	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
Total Expenditure for SP 8.1	131,000,000.00	131,000,000.00	148,500,000.00	279,500,000.00
P 9: ENERGY DEVELOPMENT				
Current Expenditure	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
Capital Expenditure	81,500,000.00	81,500,000.00	(15,700,000.00)	65,800,000.00
2600000 Grants and Other Transfers	3,000,000.00	3,000,000.00	(3,000,000.00)	-
3100000 Non-Financial Assets	78,500,000.00	78,500,000.00	(12,700,000.00)	65,800,000.00
Total Expenditure for Programme 9	84,500,000.00	84,500,000.00	(16,100,000.00)	68,400,000.00
SP 9.1 Renewable Energy Development				
Current Expenditure	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	3,000,000.00	3,000,000.00	(400,000.00)	2,600,000.00
Capital Expenditure	44,200,000.00	44,200,000.00	2,000,000.00	46,200,000.00
3100000 Non-Financial Assets	44,200,000.00	44,200,000.00	2,000,000.00	46,200,000.00
Total Expenditure for SP 9.1	47,200,000.00	47,200,000.00	1,600,000.00	48,800,000.00
SP 9.2 Streetlighting				
Capital Expenditure	26,700,000.00	26,700,000.00	(15,200,000.00)	11,500,000.00
3100000 Non-Financial Assets	26,700,000.00	26,700,000.00	(15,200,000.00)	11,500,000.00
Total Expenditure for SP 9.2	26,700,000.00	26,700,000.00	(15,200,000.00)	11,500,000.00
SP 9.3 Energy Efficiency and Conservation				
Capital Expenditure	6,400,000.00	6,400,000.00	500,000.00	6,900,000.00
3100000 Non-Financial Assets	6,400,000.00	6,400,000.00	500,000.00	6,900,000.00
Total Expenditure for SP 9.3	6,400,000.00	6,400,000.00	500,000.00	6,900,000.00
SP. 9.4 County Energy Fund				
Capital Expenditure	3,000,000.00	3,000,000.00	(3,000,000.00)	-
2600000 Grants and Other Transfers	3,000,000.00	3,000,000.00	(3,000,000.00)	-
Total Expenditure for SP 9.4	3,000,000.00	3,000,000.00	(3,000,000.00)	-
SP. 9.5 Technology Research and Development				
Capital Expenditure	1,200,000.00	1,200,000.00	-	1,200,000.00
3100000 Non-Financial Assets	1,200,000.00	1,200,000.00	-	1,200,000.00
Total Expenditure for SP 9.5	1,200,000.00	1,200,000.00	-	1,200,000.00
P 10: MINING DEVELOPMENT				
Current Expenditure	5,000,000.00	5,000,000.00	(1,000,000.00)	4,000,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(1,000,000.00)	4,000,000.00
Capital Expenditure	2,000,000.00	2,000,000.00	-	2,000,000.00
3100000 Non-Financial Assets	2,000,000.00	2,000,000.00	-	2,000,000.00
Total Expenditure for Programme 10	7,000,000.00	7,000,000.00	(1,000,000.00)	6,000,000.00
SP 10.1 Sustainable Exploitation of Mineral Resources				
Current Expenditure	5,000,000.00	5,000,000.00	(1,000,000.00)	4,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	5,000,000.00	5,000,000.00	(1,000,000.00)	4,000,000.00
Capital Expenditure	2,000,000.00	2,000,000.00	-	2,000,000.00
3100000 Non-Financial Assets	2,000,000.00	2,000,000.00	-	2,000,000.00
Total Expenditure for SP 10.1	7,000,000.00	7,000,000.00	(1,000,000.00)	6,000,000.00
P 11: OIL AND GAS				
Current Expenditure	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
2200000 Use of goods and services	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
Total Expenditure for Programme 11	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
SP 11.1 Sustainable utilisation of Oil and gas				
Current Expenditure	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
2200000 Use of goods and services	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
Total Expenditure for SP 11.1	2,941,279.00	2,941,279.00	(350,000.00)	2,591,279.00
P 12: FOREST CONSERVATION AND MANAGEMENT				
Current Expenditure	6,500,000.00	6,500,000.00	20,000,000.00	26,500,000.00
2200000 Use of goods and services	6,500,000.00	6,500,000.00	20,000,000.00	26,500,000.00
Capital Expenditure	22,174,109.00	22,174,109.00	(4,174,109.00)	18,000,000.00
3100000 Non-Financial Assets	22,174,109.00	22,174,109.00	(4,174,109.00)	18,000,000.00
Total Expenditure for Programme 12	28,674,109.00	28,674,109.00	15,825,891.00	44,500,000.00
SP 12.1 Forestry development & Governance				
Current Expenditure	5,000,000.00	5,000,000.00	-	5,000,000.00
2200000 Use of goods and services	5,000,000.00	5,000,000.00	-	5,000,000.00
Capital Expenditure	22,174,109.00	22,174,109.00	(4,174,109.00)	18,000,000.00
3100000 Non-Financial Assets	22,174,109.00	22,174,109.00	(4,174,109.00)	18,000,000.00
Total Expenditure for SP 12.1	27,174,109.00	27,174,109.00	(4,174,109.00)	23,000,000.00
SP 12.2 Prosopis Management & Nature Based Value Chains Promotion				
Current Expenditure	1,500,000.00	1,500,000.00	20,000,000.00	21,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	20,000,000.00	21,500,000.00
Total Expenditure for SP 12.2	1,500,000.00	1,500,000.00	20,000,000.00	21,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 13: WILDLIFE MANAGEMENT AND CONSERVATION				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure for Programme 13	1,500,000.00	1,500,000.00	-	1,500,000.00
SP 13.1 Wildlife Governance and community services				
Current Expenditure	1,500,000.00	1,500,000.00	-	1,500,000.00
2200000 Use of goods and services	1,500,000.00	1,500,000.00	-	1,500,000.00
Total Expenditure for SP 13.1	1,500,000.00	1,500,000.00	-	1,500,000.00

VOTE: LANDS, HOUSING AND URBAN AREAS MANAGEMENT

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

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

Strategic Goals/Objectives of the sector for FY 2021/22

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

Achievements for the period under review (FY 2021/22)

- i. Completion of Land Registry Building
- ii. Compilation of 66 no. registration units under Community Land Act
- iii. Opened 4kms of access roads in Lodwar Township
- iv. Equipped the fire department with advance firefighting equipment
- v. Completed renovation of Kakuma Guest House

Challenges for the period under review (FY 2021/22)

- i. Insufficient budget allocation
- ii. Lack of a valuation roll

iii. No county spatial plan in place

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMME
To Provide efficiently and effectively service delivery	P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning
		SP 1.2 General Administration, Planning and Support Services - Urban and Municipalities
To develop spatial plans that guides and co-ordinates development.	P 2 PHYSICAL PLANNING SERVICES	SP 2.1 County Spatial Plan
		SP 2.2 Policy fomulation
		SP 2.3 Development Control
		SP 2.4 Land Governance
		SP 2.5 Planning Services
To geo reference parcel of land for purposes of conferring ownership rights	P 3: LANDS SURVEY	SP 3.1: Land and Property valuation Services
		SP 3.2: Spatial Infrastructure
		SP .3.3: Land Registration
		SP 3.4: Land Policy and Management
To create and maintain well coordinated and developed urban areas	P 4: URBAN DEVELOPMENT	SP 4.1: Urban Services
		SP 4.2 Urban Governance

				SP 4.3 Research and Development		
				SP 4.4: Urban Infrastructure		
				SP 4.5: Fire Services		
To Improve access to quality, stable and affordable		P 5 HOUSING DEVELOPMENT		SP 5.1 Housing Programme Services		
E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Objective: To Provide efficiently and effectively service delivery						
Outcome: Efficient and effective service delivery						
SP 1.1 General Administration, Planning and Support Services - Lands and Physical Planning	Administration	Effective and Effcient service delivery	% of Service delivered	100%	100%	100%
SP 1.2 General Administration, Planning and Support Services - Urban and Municipalities	Administration	Effective and Effcient service delivery	% of Service delivered	100%	100%	100%
P 2 PHYSICAL PLANNING SERVICES						
Objective: To develop spatial plans that guides and co-ordinates development.						
Outcome: Well Co-ordinated Development						

SP 2.1 County Spatial Plan	Directorate of Physical Planning	Approved County spatial plan	% of annual progress	30%		30%	40%
SP 2.2 Policy fomulation		Compliance to relevant policies	No. of policies formulated	1		1	1
SP 2.3 Development Control		Well and co-ordinated development control within the county	No. of compliance enacted	1,712		1,312	1,702
		well coordinated development	No of development application	50		112	172
SP 2.4 Land Governance		informed and sensitized community on land matters	No of sensitization conducted	3		2	2
		Minimal land and developemnt conflicts	No of disputes resolved	25		35	40
SP 2.5 Planning Services		Municipal plans developed	No. of Municipal plans developed	1			1
		Advisory plans developed	No. of Advisory plans	3		3	3

P 3: LANDS SURVEY						
Objective: To geo reference parcel of land for purposes of conferring ownership rights						
Outcome: Security of tenure						
SP 3.1: Land and Property valuation Services	Directorate of Survey	valuation rolls prepared	No. of valuation rolls prepared	2	2	2
		extended valuation roll	No. of parcel added to the valuation roll	1,000	2000	2500
SP 3.2: Spatial Infrastructure		county GIS lab established	Establishing a GIS Lab	1	1	1
		Land Information Management System(LIMS) Installed and implemented	LIMS procured, installed and implemented	1	1	1
SP .3.3: Land Registration		community registration units registered	No of registration unit	66	90	0
		parcels of land registered	No. of parcels registered	3,500	3500	2000
		urban centers delineated	No. of Urban center delineated	3	3	3
		public land surveyed	No of Public Lands	50	30	30

			surveyed and mapped			
		geodetic controls established	No of Geodetic control network established.	100	50	50
		base maps prepared	No. of basemaps prepared	3	2	2
SP 3.4: Land Policy and Management		policies formulated	No. of policies formulated	2	1	0
		public participation conducted	No. of public participation conducted	7	7	7
P 4: URBAN DEVELOPMENT						
Objective: To create and maintain well coordinated and developed urban areas						
Outcome: Well coordinated urban areas development						
SP 4.1: Urban Services		Clean Urban Areas	No of urban areas cleaned	6	7	7
SP 4.2 Urban Governance	Directorate of Urban Areas Management	Urban Areas Institutions granted with status	No. of Urban Areas awarded with charters	2	3	2
		Strategic urban Development Plans developed	No. of Urban Areas with strategic Urban	2	3	2

		Development Plans			
SP 4.3 Research and Development	Benchmarking and participation in international and national forums	No. of fora conducted/attended	2	2	3
	Peer learning in spatial research and development	No of peer spatial research learning attended	2	2	3
SP 4.4: Urban Infrastructure	Waste Management Infrastructure developed	No of towns with solid waste infrastructure	2	2	2
	Bus Parks constructed	No. of bus parks constructed	1	2	2
	Public Spaces established	No. of public spaces and baraza parks established	2	2.00	2.00
	Road furnished and named	Road furniture, accessories and naming	3	2	2

		Preparation of Urban Designs	No of urban designs developed	1	1	1
SP 4.5: Fire Services		Turkana County Fire Bill Developed	No. of Turkana County Fire Bill Developed	1	0	0
		Trained officers	No. of officers trained on advance firefighting skills	10	15	20
P 5 HOUSING DEVELOPMENT						
Objective: To Improve access to quality, stable and affordable						
Outcome: Improved access to quality, stable and affordable housing						
SP 5.1 Housing Programme Services	Directorate of Housing	Maintained and rehabilitated County Government	Number of houses rehabilitated	30	20	15
		Established appropriate building technology	Number of appropriated building technologies disseminated	10	10	10

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	49,792,249.00	49,792,249.00	(11,900,000.00)	37,892,249.00
SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning	31,292,249.00	31,292,249.00	(7,800,000.00)	23,492,249.00
SP 1.2 General Administration, Planning and Support Services -Urban and Municipalities	18,500,000.00	18,500,000.00	(4,100,000.00)	14,400,000.00
P 2 PHYSICAL PLANNING SERVICES	78,789,817.00	78,789,817.00	(3,407,751.00)	75,382,066.00
SP 2.1 County Spatial Plan	65,797,568.00	65,797,568.00	(607,751.00)	65,189,817.00
SP 2.2 Policy fomulation	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
SP 2.3 Development Control	2,500,000.00	2,500,000.00	(500,000.00)	2,000,000.00
SP 2.4 Land Governance	4,672,201.00	4,672,201.00	(900,000.00)	3,772,201.00
SP 2.5 Planning Services	2,520,048.00	2,520,048.00	(700,000.00)	1,820,048.00
P 3: LANDS SURVEY	67,989,170.00	67,989,170.00	(2,300,000.00)	65,689,170.00
SP 3.1: Land and Property valuation Services	14,800,000.00	14,800,000.00	(1,500,000.00)	13,300,000.00
SP 3.2: Spatial Infrastructure	2,300,000.00	2,300,000.00	(400,000.00)	1,900,000.00
SP .3.3: Land Registration	48,389,170.00	48,389,170.00	(200,000.00)	48,189,170.00
SP 3.4: Land Policy and Management	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
P 4: URBAN DEVELOPMENT	64,905,829.00	64,905,829.00	(4,600,000.00)	60,305,829.00
SP 4.1: Urban Services	6,200,000.0000	6,200,000.0000	(500,000.0000)	5,700,000.00
SP 4.2 Urban Governance	39,400,000.00	39,400,000.00	(3,200,000.00)	36,200,000.00
SP 4.3 Research and Development	1,300,000.00	1,300,000.00	(500,000.00)	800,000.00
SP 4.4: Urban Infrastructure	16,005,829.00	16,005,829.00	(200,000.00)	15,805,829.00
SP 4.5: Fire Services	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
P 5 HOUSING DEVELOPMENT	6,400,000.00	6,400,000.00	(5,400,000.00)	1,000,000.00
SP 5.1 Housing Programme Services	6,400,000.00	6,400,000.00	(5,400,000.00)	1,000,000.00
P 6: KENYA URBAN SUPPORT PROGRAMME	-	-	2,339,914.85	2,339,914.85
SP 6.1 Urban Institutional Grant (UIG)	-	-	2,339,914.85	2,339,914.85

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
TOTAL EXPENDITURE	267,877,065.00	267,877,065.00	(27,607,751.00)	240,269,314.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: LANDS, HOUSING AND URBAN AREAS MANAGEMENT				
Current Expenditure	93,292,249.00	93,292,249.00	(17,267,836.15)	76,024,412.85
2200000 Use of goods and services	92,392,249.00	92,392,249.00	(19,607,751.00)	72,784,498.00
2600000 Grants and other transfers	-	-	2,339,914.85	2,339,914.85
3100000 Non- Financial Assets	900,000.00	900,000.00	-	900,000.00
Capital Expenditure	174,584,816.00	174,584,816.00	(8,000,000.00)	166,584,816.00
3100000 Non- Financial Assets	174,584,816.00	174,584,816.00	(8,000,000.00)	166,584,816.00
Total Vote Expenditure	267,877,065.00	267,877,065.00	(25,267,836.15)	242,609,228.85
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
PI: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	49,792,249.00	49,792,249.00	(11,900,000.00)	37,892,249.00
2200000 Use of goods and services	49,392,249.00	49,392,249.00	(11,900,000.00)	37,492,249.00
3100000 Non- Financial Assets	400,000.00	400,000.00	-	400,000.00
Total Expenditure for Programme 1	49,792,249.00	49,792,249.00	(11,900,000.00)	37,892,249.00
SP 1.1 General Administration, Planning and Support Services -Lands and Physical Planning				
Current Expenditure	31,292,249.00	31,292,249.00	(7,800,000.00)	23,492,249.00
2200000 Use of goods and services	31,292,249.00	31,292,249.00	(7,800,000.00)	23,492,249.00
Total Expenditure for SP 1.1	31,292,249.00	31,292,249.00	(7,800,000.00)	23,492,249.00
SP 1.2 General Administration, Planning and Support Services -Urban and Municipalities				
Current Expenditure	18,500,000.00	18,500,000.00	(4,100,000.00)	14,400,000.00
2200000 Use of goods and services	18,100,000.00	18,100,000.00	(4,100,000.00)	14,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
3100000 Non- Financial Assets	400,000.00	400,000.00	-	400,000.00
Total Expenditure for SP 1.2	18,500,000.00	18,500,000.00	(4,100,000.00)	14,400,000.00
P 2 PHYSICAL PLANNING SERVICES				
Current Expenditure	15,400,000.00	15,400,000.00	(3,407,751.00)	11,992,249.00
2200000 Use of goods and services	15,400,000.00	15,400,000.00	(3,407,751.00)	11,992,249.00
Capital Expenditure	63,389,817.00	63,389,817.00	-	63,389,817.00
3100000 Non- Financial Assets	63,389,817.00	63,389,817.00	-	63,389,817.00
Total Expenditure for Programme 2	78,789,817.00	78,789,817.00	(3,407,751.00)	75,382,066.00
SP 2.1 County Spatial Plan				
Current Expenditure	2,407,751.00	2,407,751.00	(607,751.00)	1,800,000.00
2200000 Use of goods and services	2,407,751.00	2,407,751.00	(607,751.00)	1,800,000.00
Capital Expenditure	63,389,817.00	63,389,817.00	-	63,389,817.00
3100000 Non- Financial Assets	63,389,817.00	63,389,817.00	-	63,389,817.00
Total Expenditure for SP 2.1	65,797,568.00	65,797,568.00	(607,751.00)	65,189,817.00
SP 2.2 Policy fomulation				
Current Expenditure	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
2200000 Use of goods and services	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
Total Expenditure for SP 2.2	3,300,000.00	3,300,000.00	(700,000.00)	2,600,000.00
SP 2.3 Development Control				
Current Expenditure	2,500,000.00	2,500,000.00	(500,000.00)	2,000,000.00
2200000 Use of goods and services	2,500,000.00	2,500,000.00	(500,000.00)	2,000,000.00
Total Expenditure for SP 2.3	2,500,000.00	2,500,000.00	(500,000.00)	2,000,000.00
SP 2.4 Land Governance				
Current Expenditure	4,672,201.00	4,672,201.00	(900,000.00)	3,772,201.00
2200000 Use of goods and services	4,672,201.00	4,672,201.00	(900,000.00)	3,772,201.00
Total Expenditure for SP 2.4	4,672,201.00	4,672,201.00	(900,000.00)	3,772,201.00
SP 2.5 Planning Services				
Current Expenditure	2,520,048.00	2,520,048.00	(700,000.00)	1,820,048.00
2200000 Use of goods and services	2,520,048.00	2,520,048.00	(700,000.00)	1,820,048.00
Total Expenditure for SP 2.5	2,520,048.00	2,520,048.00	(700,000.00)	1,820,048.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 3: LANDS SURVEY				
Current Expenditure	12,100,000.00	12,100,000.00	(2,300,000.00)	9,800,000.00
2200000 Use of goods and services	12,100,000.00	12,100,000.00	(2,300,000.00)	9,800,000.00
Capital Expenditure	55,889,170.00	55,889,170.00	-	55,889,170.00
3100000 Non- Financial Assets	55,889,170.00	55,889,170.00	-	55,889,170.00
4100000 Domestic Payables	-	-	-	-
Total Expenditure for Programme 3	67,989,170.00	67,989,170.00	(2,300,000.00)	65,689,170.00
SP 3.1: Land and Property valuation Services				
Current Expenditure	4,800,000.00	4,800,000.00	(1,500,000.00)	3,300,000.00
2200000 Use of goods and services	4,800,000.00	4,800,000.00	(1,500,000.00)	3,300,000.00
Capital Expenditure	10,000,000.00	10,000,000.00	-	10,000,000.00
3100000 Non- Financial Assets	10,000,000.00	10,000,000.00	-	10,000,000.00
4100000 Domestic Payables	-	-	-	-
Total Expenditure for SP 3.1	14,800,000.00	14,800,000.00	(1,500,000.00)	13,300,000.00
SP 3.2: Spatial Infrastructure				
Current Expenditure	2,300,000.00	2,300,000.00	(400,000.00)	1,900,000.00
2200000 Use of goods and services	2,300,000.00	2,300,000.00	(400,000.00)	1,900,000.00
Total Expenditure for SP 3.2	2,300,000.00	2,300,000.00	(400,000.00)	1,900,000.00
SP .3.3: Land Registration				
Current Expenditure	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
2200000 Use of goods and services	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
Capital Expenditure	45,889,170.00	45,889,170.00	-	45,889,170.00
3100000 Non- Financial Assets	45,889,170.00	45,889,170.00	-	45,889,170.00
Total Expenditure for SP 3.3	48,389,170.00	48,389,170.00	(200,000.00)	48,189,170.00
SP 3.4: Land Policy and Management				
Current Expenditure	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
2200000 Use of goods and services	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
Total Expenditure for SP 3.4	2,500,000.00	2,500,000.00	(200,000.00)	2,300,000.00
P 4: URBAN DEVELOPMENT				
Current Expenditure	14,600,000.00	14,600,000.00	(1,600,000.00)	13,000,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	14,100,000.00	14,100,000.00	(1,600,000.00)	12,500,000.00
3100000 Non- Financial Assets	500,000.00	500,000.00	-	500,000.00
Capital Expenditure	50,305,829.00	50,305,829.00	(3,000,000.00)	47,305,829.00
3100000 Non- Financial Assets	50,305,829.00	50,305,829.00	(3,000,000.00)	47,305,829.00
Total Expenditure for Programme 4	64,905,829.00	64,905,829.00	(4,600,000.00)	60,305,829.00
SP 4.1: Urban Services				
Current Expenditure	6,200,000.00	6,200,000.00	(500,000.00)	5,700,000.00
2200000 Use of goods and services	6,200,000.00	6,200,000.00	(500,000.00)	5,700,000.00
Total Expenditure for SP 4.1	6,200,000.00	6,200,000.00	(500,000.00)	5,700,000.00
SP 4.2 Urban Governance				
Current Expenditure	3,400,000.00	3,400,000.00	(200,000.00)	3,200,000.00
2200000 Use of goods and services	2,900,000.00	2,900,000.00	(200,000.00)	2,700,000.00
3100000 Non- Financial Assets	500,000.00	500,000.00	-	500,000.00
Capital Expenditure	36,000,000.00	36,000,000.00	(3,000,000.00)	33,000,000.00
3100000 Non- Financial Assets	36,000,000.00	36,000,000.00	(3,000,000.00)	33,000,000.00
Total Expenditure for SP 4.2	39,400,000.00	39,400,000.00	(3,200,000.00)	36,200,000.00
SP 4.3 Research and Development				
Current Expenditure	1,300,000.00	1,300,000.00	(500,000.00)	800,000.00
2200000 Use of goods and services	1,300,000.00	1,300,000.00	(500,000.00)	800,000.00
Total Expenditure for SP 4.3	1,300,000.00	1,300,000.00	(500,000.00)	800,000.00
SP 4.4: Urban Infrastructure				
Current Expenditure	1,700,000.00	1,700,000.00	(200,000.00)	1,500,000.00
2200000 Use of goods and services	1,700,000.00	1,700,000.00	(200,000.00)	1,500,000.00
Capital Expenditure	14,305,829.00	14,305,829.00	-	14,305,829.00
3100000 Non- Financial Assets	14,305,829.00	14,305,829.00	-	14,305,829.00
Total Expenditure for SP 4.4	16,005,829.00	16,005,829.00	(200,000.00)	15,805,829.00
SP 4.5: Fire Services				
Current Expenditure	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
2200000 Use of goods and services	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00
Total Expenditure for SP 4.5	2,000,000.00	2,000,000.00	(200,000.00)	1,800,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 5 HOUSING DEVELOPMENT				
Current Expenditure	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
2200000 Use of goods and services	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
Capital Expenditure	5,000,000.00	5,000,000.00	(5,000,000.00)	-
3100000 Non- Financial Assets	5,000,000.00	5,000,000.00	(5,000,000.00)	-
Total Expenditure for Programme 5	6,400,000.00	6,400,000.00	(5,400,000.00)	1,000,000.00
SP 5.1 Housing Programme Services				
Current Expenditure	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
2200000 Use of goods and services	1,400,000.00	1,400,000.00	(400,000.00)	1,000,000.00
Capital Expenditure	5,000,000.00	5,000,000.00	(5,000,000.00)	-
3100000 Non- Financial Assets	5,000,000.00	5,000,000.00	(5,000,000.00)	-
Total Expenditure for SP 5.1	6,400,000.00	6,400,000.00	(5,400,000.00)	1,000,000.00
P6:KENYA URBAN SUPPORT PROGRAMME				
Current Expenditure	-	-	2,339,914.85	2,339,914.85
2600000 Grants and other transfers	-	-	2,339,914.85	2,339,914.85
Total Expenditure for Programme 6	-	-	2,339,914.85	2,339,914.85
SP 6.1 Urban Institutional Grant (UIG)				
Current Expenditure	-	-	2,339,914.85	2,339,914.85
2600000 Grants and other transfers	-	-	2,339,914.85	2,339,914.85
Total Expenditure for SP 6.1	-	-	2,339,914.85	2,339,914.85

VOTE: COUNTY ASSEMBLY OF TURKANA

A: VISION

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

B: MISSION

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

C: STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

Achievements for the period under review

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

D: PROGRAMS AND THEIR OBJECTIVES

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

E. SUB PROGRAMMES KEY OUTPUTS, KEY PERFORMANCE INDICATORS AND INDICATIVE BUDGETS						
Name of the Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Indicative Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Outcome: An enhance dinstitutional framework for efficient and effective service delivery						
SP 1.1 Finance and Shared Services	County Assembly of Turkana - Clerk	Delivery of quality, effective and efficient services	Ability to achieve on agreed deliverables.	100%	100%	100%
SP 1.2 Hansard, Research and Information Services	County Assembly of Turkana - Clerk	Delivery of quality Hansard&research report and information services	Ability to Produce Quality Hansard,and research report and information services	100%	100%	100%
SP 1.3 County Assembly Service Board	County Assembly of Turkana - CASB	Delivery of quality, effective and efficient services	Effective functioning of the county assembly,Team work highly exhibited.	100%	100%	100%
SP 1.4 County Assembly Infrastructure Development	County Assembly of Turkana - Clerk	Improved service delivery and work methods of members and staff.	High performance and quality services	50%	30%	100%

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

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

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES				
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	805,510,352.00	805,510,352.00	244,042,400.00	1,049,552,752.00
SP 1.1 Finance and Shared Services	82,134,859.00	82,134,859.00	-	82,134,859.00
SP 1.2 Hansard, Research and Information Services	13,060,000.00	13,060,000.00	-	13,060,000.00
SP 1.3 County Assembly Service Board	21,298,744.00	21,298,744.00	-	21,298,744.00
SP 1.4 County Assembly Infrastructure Development	12,000,000.00	12,000,000.00	-	12,000,000.00
SP 1.5 General Administration, Planning and Support Services	112,010,000.00	112,010,000.00	99,542,400.00	211,552,400.00
SP 1.6 Human Resource Services	562,006,749.00	562,006,749.00	144,500,000.00	706,506,749.00
SP 1.7 Budget and Planning	3,000,000.00	3,000,000.00	-	3,000,000.00
PROGRAMME 2: LEGISLATIVE SERVICES	64,436,474.00	64,436,474.00	-	64,436,474.00
SP 2.1: Legislatives Services	17,080,000.00	17,080,000.00	-	17,080,000.00
SP 2.2: Office of the Speaker	25,300,000.00	25,300,000.00	-	25,300,000.00
SP 2.3 Partnerships and Donor Engagement	1,200,000.00	1,200,000.00	-	1,200,000.00
SP 2.4 Serjeant At Arms and Security Services	20,856,474.00	20,856,474.00	-	20,856,474.00
PROGRAMME 3: OVERSIGHT SERVICES	124,888,033.00	124,888,033.00	-	124,888,033.00
SP 3.1 Committee Services	122,474,500.00	122,474,500.00	-	122,474,500.00
SP 3.2 Audit and M&E	2,413,533.00	2,413,533.00	-	2,413,533.00
TOTAL EXPENDITURE	994,834,859.00	994,834,859.00	244,042,400.00	1,238,877,259.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: COUNTY ASSEMBLY OF TURKANA				
Current Expenditure	966,834,859.00	966,834,859.00	104,000,000.00	1,070,834,859.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2100000 Compensation to Employees	493,745,539.00	493,745,539.00	(4,000,000.00)	489,745,539.00
2200000 Use of goods and services	448,222,291.00	448,222,291.00	4,000,000.00	452,222,291.00
2700000 Social Benefits	18,494,029.00	18,494,029.00	-	18,494,029.00
3100000 Non- Financial Assets	4,373,000.00	4,373,000.00	-	4,373,000.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	104,000,000.00	106,000,000.00
Capital Expenditure	28,000,000.00	28,000,000.00	140,042,400.00	168,042,400.00
3100000 Non- Financial Assets	12,000,000.00	12,000,000.00	-	12,000,000.00
4100000 Domestic Payables	16,000,000.00	16,000,000.00	140,042,400.00	156,042,400.00
Total Vote Expenditure	994,834,859.00	994,834,859.00	244,042,400.00	1,238,877,259.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	777,510,352.00	777,510,352.00	104,000,000.00	881,510,352.00
2100000 Compensation to Employees	478,865,539.00	478,865,539.00	-	478,865,539.00
2200000 Use of goods and services	273,840,784.00	273,840,784.00	-	273,840,784.00
2700000 Social Benefits	18,494,029.00	18,494,029.00	-	18,494,029.00
3100000 Non- Financial Assets	4,310,000.00	4,310,000.00	-	4,310,000.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	104,000,000.00	106,000,000.00
Capital Expenditure	28,000,000.00	28,000,000.00	140,042,400.00	168,042,400.00
3100000 Non- Financial Assets	12,000,000.00	12,000,000.00	-	12,000,000.00
4100000 Domestic Payables	16,000,000.00	16,000,000.00	140,042,400.00	156,042,400.00
Total Expenditure for Programme 1	805,510,352.00	805,510,352.00	244,042,400.00	1,049,552,752.00
SP 1.1 Finance and Shared Services				
Current Expenditure	82,134,859.00	82,134,859.00	-	82,134,859.00
2200000 Use of goods and services	80,934,859.00	80,934,859.00	-	80,934,859.00
3100000 Non- Financial Assets	1,200,000.00	1,200,000.00	-	1,200,000.00
Total Expenditure for SP 1.1	82,134,859.00	82,134,859.00	-	82,134,859.00
SP 1.2 Hansard, Research and Information Services				
Current Expenditure	13,060,000.00	13,060,000.00	-	13,060,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	11,600,000.00	11,600,000.00	-	11,600,000.00
3100000 Non- Financial Assets	1,460,000.00	1,460,000.00	-	1,460,000.00
Total Expenditure for SP 1.2	13,060,000.00	13,060,000.00	-	13,060,000.00
SP 1.3 County Assembly Service Board				
Current Expenditure	21,298,744.00	21,298,744.00	-	21,298,744.00
2100000 Compensation to Employees	8,192,744.00	8,192,744.00	-	8,192,744.00
2200000 Use of goods and services	13,106,000.00	13,106,000.00	-	13,106,000.00
Total Expenditure for SP 1.3	21,298,744.00	21,298,744.00	-	21,298,744.00
SP 1.4 County Assembly Infrastructure Development				
Capital Expenditure	12,000,000.00	12,000,000.00	-	12,000,000.00
3100000 Non- Financial Assets	12,000,000.00	12,000,000.00	-	12,000,000.00
Total Expenditure for SP 1.4	12,000,000.00	12,000,000.00	-	12,000,000.00
SP 1.5 General Administration, Planning and Support Services				
Current Expenditure	96,010,000.00	96,010,000.00	(40,500,000.00)	55,510,000.00
2200000 Use of goods and services	93,210,000.00	93,210,000.00	(40,500,000.00)	52,710,000.00
3100000 Non- Financial Assets	800,000.00	800,000.00	-	800,000.00
4100000 Domestic Payables	2,000,000.00	2,000,000.00	-	2,000,000.00
Capital Expenditure	16,000,000.00	16,000,000.00	140,042,400.00	156,042,400.00
4100000 Domestic Payables	16,000,000.00	16,000,000.00	140,042,400.00	156,042,400.00
Total Expenditure for SP 1.5	112,010,000.00	112,010,000.00	99,542,400.00	211,552,400.00
SP 1.6 Human Resource Services				
Current Expenditure	562,006,749.00	562,006,749.00	144,500,000.00	706,506,749.00
2100000 Compensation to Employees	470,672,795.00	470,672,795.00	-	470,672,795.00
2200000 Use of goods and services	72,339,925.00	72,339,925.00	40,500,000.00	112,839,925.00
2700000 Social Benefits	18,494,029.00	18,494,029.00	-	18,494,029.00
3100000 Non- Financial Assets	500,000.00	500,000.00	-	500,000.00
4100000 Acquisition of Financial Assets	-	-	104,000,000.00	104,000,000.00
Total Expenditure for SP 1.6	562,006,749.00	562,006,749.00	144,500,000.00	706,506,749.00
SP 1.7 Budget and Planning				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
Current Expenditure	3,000,000.00	3,000,000.00	-	3,000,000.00
2200000 Use of goods and services	2,650,000.00	2,650,000.00	-	2,650,000.00
3100000 Non- Financial Assets	350,000.00	350,000.00	-	350,000.00
Total Expenditure for SP 1.7	3,000,000.00	3,000,000.00	-	3,000,000.00
PROGRAMME 2: LEGISLATIVE SERVICES				
Current Expenditure	64,436,474.00	64,436,474.00	-	64,436,474.00
2100000 Compensation to Employees	14,880,000.00	14,880,000.00	(4,000,000.00)	10,880,000.00
2200000 Use of goods and services	49,556,474.00	49,556,474.00	4,000,000.00	53,556,474.00
3100000 Non- Financial Assets	-	-	-	-
Total Expenditure for Programme 2	64,436,474.00	64,436,474.00	-	64,436,474.00
SP 2.1: Legislatives Services				
Current Expenditure	17,080,000.00	17,080,000.00	-	17,080,000.00
2200000 Use of goods and services	17,080,000.00	17,080,000.00	-	17,080,000.00
Total Expenditure for SP 2.1	17,080,000.00	17,080,000.00	-	17,080,000.00
SP 2.2: Office of the Speaker				
Current Expenditure	25,300,000.00	25,300,000.00	-	25,300,000.00
2200000 Use of goods and services	25,300,000.00	25,300,000.00	-	25,300,000.00
Total Expenditure for SP 2.2	25,300,000.00	25,300,000.00	-	25,300,000.00
SP 2.3 Partnerships and Donor Engagement				
Current Expenditure	1,200,000.00	1,200,000.00	-	1,200,000.00
2200000 Use of goods and services	1,200,000.00	1,200,000.00	-	1,200,000.00
Total Expenditure for SP 2.3	1,200,000.00	1,200,000.00	-	1,200,000.00
SP 2.4 Serjeant At Arms and Security Services				
Current Expenditure	20,856,474.00	20,856,474.00	-	20,856,474.00
2100000 Compensation to Employees	14,880,000.00	14,880,000.00	(4,000,000.00)	10,880,000.00
2200000 Use of goods and services	5,976,474.00	5,976,474.00	4,000,000.00	9,976,474.00
3100000 Non- Financial Assets	-	-	-	-
Total Expenditure for SP 2.4	20,856,474.00	20,856,474.00	-	20,856,474.00
PROGRAMME 3: OVERSIGHT				
Current Expenditure	124,888,033.00	124,888,033.00	-	124,888,033.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
2200000 Use of goods and services	124,825,033.00	124,825,033.00	-	124,825,033.00
3100000 Non- Financial Assets	63,000.00	63,000.00	-	63,000.00
Total Expenditure for Programme 3	124,888,033.00	124,888,033.00	-	124,888,033.00
SP 3.1 Committee Services				
Current Expenditure	122,474,500.00	122,474,500.00	-	122,474,500.00
2200000 Use of goods and services	122,474,500.00	122,474,500.00	-	122,474,500.00
Total Expenditure for SP 3.1	122,474,500.00	122,474,500.00	-	122,474,500.00
SP 3.2 Audit and M&E				
Current Expenditure	2,413,533.00	2,413,533.00	-	2,413,533.00
2200000 Use of goods and services	2,350,533.00	2,350,533.00	-	2,350,533.00
3100000 Non- Financial Assets	63,000.00	63,000.00	-	63,000.00
Total Expenditure for SP 3.2	2,413,533.00	2,413,533.00	-	2,413,533.00

VOTE: TURKANA COUNTY PUBLIC SERVICE BOARD

A. VISION

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

B. MISSION

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

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET FOR FY 2021/2022

The TCPSB Budget for 2022/2023 through 2024/2025 gives priority to scaling the governance Index and reducing the Human Capital Gaps in the County Public Service as provided for in Turkana County CIDP and the County Governments Act No. 17 of 2012 and the Kenyan Constitution 2010

Achievements of the Board over the period from September 2021-2022 include the following :

1. Recruitment and appointment of nillage administrators (155)—deployed and inducted.
2. Other cadres recruited (87)
3. Officers confirmed in appointment (451)
4. Officers re-designated (33)
5. Promotion of across the county departments (360)

Challenges for the period under review

1. Corona Virus Pandemic which affected activities of the board
2. Delay in payment for interns and inadequate development funds to complete the Board room
3. County Treasury stringent measures affected the entity activities implementations
4. Non-payment of items at IB2 in the County Treasury—vouchers overstaying in IB2 for long and move to the next FY as pending bill.
5. Reallocations of entity funds by county treasury without due consultation
6. Leadership challenges affected the operation of the board

7. Examination section of the county treasury take long to examine and validate entities vouchers due for lack of supervision

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME	SUB-PROGRAMMES
Create enabling environment and enhance Institutional efficiency and effectiveness	P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	SP 1.1 General Administration Planning and Support Services
		SP 1.2 Human Resource Programming
		SP 1.3 County Public Service Governance
		SP 1.4 County Internship Programme
	P 2 COUNTY PUBLIC SERVICE BOARD INFRASTRUCTURE	SP 2.1 County Public Service Board Infrastructure

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

Programme 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Objective: Enhance operations and service delivery

OUTCOME: Increased Management and Operational Capacities of the Board

Sub Programme	Key Output	Key Performance Indicators	Indicative Targets		
			FY 2023/2024	FY 2023/2025	FY 2023/2026
SP 1.1 General Administration	Conducive working environment	Absorption rate for the allocated funds	1	70%	70%
SP 1.2 Human Resource Programme	Improved HR staffing levels and service delivery in	No of employees recruited	500	300	200
		No. of County HR Employees recruited & Regularized	1	70%	70%
		No. of employees inducted	500	300	200

	County Departments	No of employees of employees capacity build.	1,000	1000	1000
		No of manuals customized	4	4	1
		No of HR audit reports	1	1	1
		No of surveys on employees satisfaction	0	0	1
	Review and development of HR policies	No of policies developed and reviewed	4	4	1
	HR records automated	No of HR records automated	0	0	4
SP 1.3 County Public Service Governance	County employees sensitized on National values and principles	No of employees sensitized on National values and Principles	1,000	1000	1000
	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	1	70%	70%
	Strategic Plan reviewed	No of strategic plan reviewed	1	0	0
	Stakeholders forum held.	No of stakeholders forums held	4	4	4
	Public Officers complied to PART IV of Public Officers Ethics Act 2003	No of complaint employees to provision of PART IV of Public Officers Ethics Act 2003(DIALs)	4,000	0	0

	Improve Governance Index in the Public Service	No of surveys on citizens(Public) satisfaction	0	0	1
SP 1.4 County Internship Programme	Improved governance in the county public service	Compliance to constitutional provisions and or requirements	200	200	250
Programme 2: COUNTY PUBLIC SERVICE BOARD INFRASTRUCTURE					
Objective: Enhance conducive working Environment					
OUTCOME: Increased Management and Operational Capacities of the Board					
S.P 2.1 CPSB Infrastructure	Boardroom completed and operationalized	No of boardroom completed and operationalized	100%	0	0
	Adminstration Office Block Constructed and operationalized	Adminstration block constructed and operational	0	100%	0
		% of perimeter wall constructed	0	50%	50%
	Borehole drilled and solarized	No of borehole drilled and solarized	1	0	0

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	177,472,168.00	177,472,168.00	(42,858,822.00)	134,613,346.00
SP 1.1 General Administration	74,503,069.00	74,503,069.00	(23,043,375.00)	51,459,694.00
SP 1.2 Human Resource Management	28,661,752.00	28,661,752.00	(10,113,645.00)	18,548,107.00
SP 1.3 County Public Service Governance	17,107,347.00	17,107,347.00	(4,701,802.00)	12,405,545.00
SP 1.4 County Internship Programme	57,200,000.00	57,200,000.00	(5,000,000.00)	52,200,000.00
TOTAL EXPENDITURE	177,472,168.00	177,472,168.00	(42,858,822.00)	134,613,346.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: COUNTY PUBLIC SERVICE BOARD				
Current Expenditure	162,472,168.00	162,472,168.00	(37,858,822.00)	124,613,346.00
2100000 Compensation to Employees	43,777,000.00	43,777,000.00	-	43,777,000.00
2200000 Use of goods and services	118,045,168.00	118,045,168.00	(37,708,822.00)	80,336,346.00
3100000 Non-Financial Assets	650,000.00	650,000.00	(150,000.00)	500,000.00
Capital Expenditure	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
3100000 Non-Financial Assets	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
Total Vote Expenditure	177,472,168.00	177,472,168.00	(42,858,822.00)	134,613,346.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
Current Expenditure	162,472,168.00	162,472,168.00	(37,858,822.00)	124,613,346.00
2100000 Compensation to Employees	43,777,000.00	43,777,000.00	-	43,777,000.00
2200000 Use of goods and services	118,045,168.00	118,045,168.00	(37,708,822.00)	80,336,346.00
3100000 Non-Financial Assets	650,000.00	650,000.00	(150,000.00)	500,000.00
Capital Expenditure	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
3100000 Non-Financial Assets	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
Total Expenditure for Programme 1	177,472,168.00	177,472,168.00	(42,858,822.00)	134,613,346.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
SP 1.1 General Administration				
Current Expenditure	59,503,069.00	59,503,069.00	(18,043,375.00)	41,459,694.00
2200000 Use of goods and services	58,853,069.00	58,853,069.00	(17,893,375.00)	40,959,694.00
3100000 Non-Financial Assets	650,000.00	650,000.00	(150,000.00)	500,000.00
Capital Expenditure	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
3100000 Non-Financial Assets	15,000,000.00	15,000,000.00	(5,000,000.00)	10,000,000.00
Total Expenditure for SP 1.1	74,503,069.00	74,503,069.00	(23,043,375.00)	51,459,694.00
SP 1.2 Human Resource Management				
Current Expenditure	28,661,752.00	28,661,752.00	(10,113,645.00)	18,548,107.00
2200000 Use of goods and services	28,661,752.00	28,661,752.00	(10,113,645.00)	18,548,107.00
Total Expenditure for SP 1.2	28,661,752.00	28,661,752.00	(10,113,645.00)	18,548,107.00
SP 1.3 County Public Service Governance				
Current Expenditure	17,107,347.00	17,107,347.00	(4,701,802.00)	12,405,545.00
2200000 Use of goods and services	17,107,347.00	17,107,347.00	(4,701,802.00)	12,405,545.00
Total Expenditure for SP 1.3	17,107,347.00	17,107,347.00	(4,701,802.00)	12,405,545.00
SP 1.4. County Internship Programme				
Current Expenditure	57,200,000.00	57,200,000.00	(5,000,000.00)	52,200,000.00
2100000 Compensation to Employees	43,777,000.00	43,777,000.00	-	43,777,000.00
2200000 Use of goods and services	13,423,000.00	13,423,000.00	(5,000,000.00)	8,423,000.00
Total Expenditure for SP 2.2	57,200,000.00	57,200,000.00	(5,000,000.00)	52,200,000.00

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 life;

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

- i. Efficient management and disposal of both solid and liquid waste
- ii. Adequately manage storm water within the municipality
- iii. Manage and control development within the municipality
- iv. Achieve a decent livable environment with adequate urban infrastructure and service
- v. Establish municipality infrastructure
- vi. Identify and protect/zone all open spaces and recreation areas within the municipality
- vii. Provide for affordable housing.

Achievements for the period under review (FY 2021/22)

- i. construction of the fire station
- ii. Installed 245 solar powered street lights
- iii. Construction of 231 parking lots
- iv. Opened 8.8 km of access roads both in Kanamkemer(Kambi Mpya) and Township(Napetet & Loyo)
- v. Rehabilitation of the dumpsite at Naeyanae Angilalio.
- vi. Developed 10 Municipal by Laws;
- vii. Developed the risk assessment and management policy.

viii. Installed of litter bins for street waste.

Challenges for the period under review (FY 2021/22)

- i. Inadequate Human Resource
- ii. Inadequate tools and Equipments for optimal operation of each technical department.
- iii. Inadequate logistical caapacity for field officers facilitation.
- iv. Insufficient budgetary allocation
- v. Vandalization of street lights
- vi. Delay to expedite the transferred functions as per the Executive order.

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES	PROGRAMME		SUB-PROGRAMME		
To transform the socio-economic status of the municipality	P 1 Lodwar Municipality		SP 1.1 General Administrative, Planning and support services		
			SP 1.2 Municipal Planning		
			SP 1.3 Municipal Services		
			SP 1.4 Municipal Infrastructure		
			SP 1.5 Research development and Extension services		

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets		
				FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: Lodwar Municipality						

Objective: To transform the socio-economic status of the municipality						
Outcome: Transformed municipality socio-economic status						
Sub- Programme 1.1: General Administrative, Planning and support services	Administration	Effective and Efficent service delivery	% of Service delivered	100%	100%	100%
Sub- Programme 1.2: Municipal Planning	Municipal Board	Board meetings held	No. of Board meetings held	4	4	4
		Sub-Committee meetings held	No. of Sub-Committee meetings held	16	16	16
		Citizen For a conducted	No. of Citizen Foras Conducted	4	4	4
		Board memebers capacity built	No. of Board members capacity build.	10	10	10
		Technical Staff capacity built	No. of technical staff capacity build.	10	10	10

Sub- Programme 1.3: Municipal Services	Municipal Board	Municipal Yard established	No. of Municipal Yard Established	1	0	0
		Municipality sectors plans developed	No. of municipality sectors plans developed	2	2	2
		Municipality website developed	No. of municipality website developed	1	1	1
		Regulation of Outdoor advertising	No. of outdoor advertisement regulated.	2	2	2
		transfer stations constructed	No. of transfer stations constructed	10	0	10
		skip bins installed	No. of skip bins installed	50	50	50
		Cultural activities conducted	No. of cultural activities conducted.	1	1	1
		Municipal sports events conducted.	No. of municipal sports events conducted	1	1	1

		Urban schemes developed	No. of urban schemes developed	10	10	10
		Tree planted	No. of tree planted	3,000	5,000	5,000
		FireFighters trained	No. of trained Fire fighters.	10	10	12
		fire inspection vehicle procured	No. of Fire inspection vehicle procured.	1	0	0
		Fire motorbikes procured	No.of fire Motorbike procured	3	0	0
		Animal regulation enforced	No. of animal regulation enforced.	1	0	0
Sub- Programme 1.4: Municipal Infrastructure	Municipal Board	Urban roads in Kanamkeme r and Lodwar Town Maintained	KMs . Of Urban roads maintained.	8	8	8
		Recreation parks constructed.	No. of recreational parks and green spaces constructed	1	0	1

	Green spaces constructed	No. of green spaces constructed	1	1	1
	Street lights installed	No. of street lights installed.	50	50	50
		No of High mast lights installed and maintained	4	4	4
	Modern Toilets Constructed	No. of Modern public toilets constructed	1	1	1
	Municipality Household supplied with portable water	No. of Kms of water pipeline constructed	3	3	3
	Dumpsites rehabilitated	No. rehabilitated dumpsites	1	1	1
	Markets stall constucted	No. of Markets stall constructed	1	0	1
	Fire station completed	No. of fire station completed	1	0	0

Sub- Programme 1.5: Research development and Extension services	Municipal Board	schemes farmers reached with extension services	No. of schemes farmers reached with Extension services	100	100	100
		Municipal benchmarking conducted.	No. of municipal benchmarking conducted	2	2	2

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
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F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)

P1 Lodwar Municipality	405,105,814.00	405,105,814.00	(61,450,000.00)	343,655,814.00
SP 1.1 General Administrative, Planning and support services	15,080,000.00	15,080,000.00	(1,700,000.00)	13,380,000.00
SP 1.2 Municipal Planning	25,200,000.00	25,200,000.00	(4,100,000.00)	21,100,000.00
SP 1.3 Municipal Services	66,200,000.00	66,200,000.00	(23,650,000.00)	42,550,000.00
SP 1.4 Municipal Infrastructure	294,066,876.00	294,066,876.00	(32,000,000.00)	262,066,876.00
SP 1.5 Research development and Extension services	4,558,938.00	4,558,938.00	-	4,558,938.00
P 2: KENYA URBAN SUPPORT PROGRAMME	-	-	1,912,496.65	1,912,496.65
SP 2.1 Urban Development Grant (UDG)	-	-	1,912,496.65	1,912,496.65
TOTAL EXPENDITURE	405,105,814.00	405,105,814.00	(59,537,503.35)	345,568,310.65

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

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
VOTE: LODWAR MUNICIPALITY				
Current Expenditure	43,134,220.00	43,134,220.00	(3,950,000.00)	39,184,220.00
2200000 Use of goods and services	40,884,220.00	40,884,220.00	(3,950,000.00)	36,934,220.00
3100000 Non- Financial Assets	2,250,000.00	2,250,000.00	-	2,250,000.00
Capital Expenditure	361,971,594.00	361,971,594.00	(55,587,503.35)	306,384,090.65
2200000 Use of goods and services	18,958,938.00	18,958,938.00	(1,000,000.00)	17,958,938.00
2600000 Grants and other transfers	-	-	1,912,496.65	1,912,496.65
3100000 Non- Financial Assets	343,012,656.00	343,012,656.00	(56,500,000.00)	286,512,656.00
Total Vote Expenditure	405,105,814.00	405,105,814.00	(59,537,503.35)	345,568,310.65
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				
P 1 LODWAR MUNICIPALITY				
Current Expenditure	43,134,220.00	43,134,220.00	(3,950,000.00)	39,184,220.00
2200000 Use of goods and services	40,884,220.00	40,884,220.00	(3,950,000.00)	36,934,220.00
3100000 Non- Financial Assets	2,250,000.00	2,250,000.00	-	2,250,000.00
Capital Expenditure	361,971,594.00	361,971,594.00	(57,500,000.00)	304,471,594.00
2200000 Use of goods and services	18,958,938.00	18,958,938.00	(1,000,000.00)	17,958,938.00
3100000 Non- Financial Assets	343,012,656.00	343,012,656.00	(56,500,000.00)	286,512,656.00
Total Expenditure for Programme 1	405,105,814.00	405,105,814.00	(61,450,000.00)	343,655,814.00
SP 1.1 General Administrative, Planning and support services				
Current Expenditure	15,080,000.00	15,080,000.00	(1,700,000.00)	13,380,000.00
2200000 Use of goods and services	13,530,000.00	13,530,000.00	(1,700,000.00)	11,830,000.00
3100000 Non- Financial Assets	1,550,000.00	1,550,000.00	-	1,550,000.00
Total Expenditure for SP 1.1	15,080,000.00	15,080,000.00	(1,700,000.00)	13,380,000.00
SP 1.2 Municipal Planning				
Current Expenditure	4,700,000.00	4,700,000.00	(100,000.00)	4,600,000.00
2200000 Use of goods and services	4,700,000.00	4,700,000.00	(100,000.00)	4,600,000.00
Capital Expenditure	20,500,000.00	20,500,000.00	(4,000,000.00)	16,500,000.00
2200000 Use of goods and services	15,500,000.00	15,500,000.00	(1,000,000.00)	14,500,000.00

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
3100000 Non- Financial Assets	5,000,000.00	5,000,000.00	(3,000,000.00)	2,000,000.00
Total Expenditure for SP 1.2	25,200,000.00	25,200,000.00	(4,100,000.00)	21,100,000.00
SP 1.3 Municipal Services				
Current Expenditure	21,000,000.00	21,000,000.00	(2,150,000.00)	18,850,000.00
2200000 Use of goods and services	20,300,000.00	20,300,000.00	(2,150,000.00)	18,150,000.00
3100000 Non- Financial Assets	700,000.00	700,000.00	-	700,000.00
Capital Expenditure	45,200,000.00	45,200,000.00	(21,500,000.00)	23,700,000.00
3100000 Non- Financial Assets	45,200,000.00	45,200,000.00	(21,500,000.00)	23,700,000.00
Total Expenditure for SP 1.3	66,200,000.00	66,200,000.00	(23,650,000.00)	42,550,000.00
SP 1.4 Municipal Infrastructure				
Current Expenditure	1,254,220.00	1,254,220.00	-	1,254,220.00
2200000 Use of goods and services	1,254,220.00	1,254,220.00	-	1,254,220.00
Capital Expenditure	292,812,656.00	292,812,656.00	(32,000,000.00)	260,812,656.00
3100000 Non- Financial Assets	292,812,656.00	292,812,656.00	(32,000,000.00)	260,812,656.00
Total Expenditure for SP 1.4	294,066,876.00	294,066,876.00	(32,000,000.00)	262,066,876.00
SP 1.5 Research development and Extension services				
Current Expenditure	1,100,000.00	1,100,000.00	-	1,100,000.00
2200000 Use of goods and services	1,100,000.00	1,100,000.00	-	1,100,000.00
Capital Expenditure	3,458,938.00	3,458,938.00	-	3,458,938.00
2200000 Use of goods and services	3,458,938.00	3,458,938.00	-	3,458,938.00
Total Expenditure for SP 1.5	4,558,938.00	4,558,938.00	-	4,558,938.00
P 2: KENYA URBAN SUPPORT PROGRAMME				
Capital Expenditure	-	-	1,912,496.65	1,912,496.65
2600000 Grants and other transfers	-	-	1,912,496.65	1,912,496.65
Total Expenditure for Programme 2	-	-	1,912,496.65	1,912,496.65
SP 2.1 Urban Development Grant (UDG)				
Capital Expenditure	-	-	1,912,496.65	1,912,496.65
2600000 Grants and other transfers	-	-	1,912,496.65	1,912,496.65
Total Expenditure for SP 2.1	-	-	1,912,496.65	1,912,496.65

VOTE: KAKUMA 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 life;

C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET

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

- i. Efficient management and disposal of both solid and liquid waste
- ii. Adequately manage storm water within the municipality
- iii. Manage and control development within the municipality
- iv. Achieve a decent livable environment with adequate urban infrastructure and service
- v. Establish municipality infrastructure
- vi. Identify and protect/zone all open spaces and recreation areas with the municipality
- vii. Provide for affordable housing.

Achievements for the period under review (FY 2021/22)

- i. Award of charter

Challenges for the period under review (FY 2021/22)

D. PROGRAMS AND THEIR OBJECTIVES

STRATEGIC OBJECTIVES		PROGRAMME		SUB-PROGRAMME		
To transform the socio-economic status of the municipality		P 1 KAKUMA Municipality		SP 1.1 General Administrative, Planning and support services		

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

Sub- Programme	Delivery Unit	Key Outputs	Key Performance indicators	Indicative Targets

				FY 2023/24	FY 2024/25	FY 2025/26
Programme 1: KAKUMA Municipality						
Objective: To transform the socio-economic status of the municipality						
Outcome: Transformed municipality socio-economic status						
Sub- Programme 1.1: General Administrative, Planning and support services	Administration	Effective and Efficient service delivery	% of Service delivered	100%	100%	100%

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)				
PI KAKUMA MUNICIPALITY	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
SP 1.1 General Administrative, Planning and support services	7,150,000.00	7,150,000.00	(500,000.00)	6,650,000.00
SP 1.2 Municipal Planning	3,900,000.00	3,900,000.00	(500,000.00)	3,400,000.00
SP 1.3 Municipal Services	8,950,000.00	8,950,000.00	-	8,950,000.00
TOTAL EXPENDITURE	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)				
VOTE: KAKUMA MUNICIPALITY				
Current Expenditure	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
2200000 Use of goods and services	18,400,000.00	18,400,000.00	(1,000,000.00)	17,400,000.00
3100000 Non- Financial Assets	1,600,000.00	1,600,000.00	-	1,600,000.00
Total Vote Expenditure	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)				

Expenditure Classification	Printed Estimates	Vote Balance	Reallocation	Supplementary Estimates
P 1 KAKUMA MUNICIPALITY				
Current Expenditure	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
2200000 Use of goods and services	18,400,000.00	18,400,000.00	(1,000,000.00)	17,400,000.00
3100000 Non- Financial Assets	1,600,000.00	1,600,000.00	-	1,600,000.00
Total Expenditure for Programme 1	20,000,000.00	20,000,000.00	(1,000,000.00)	19,000,000.00
SP 1.1 General Administrative, Planning and support services				
Current Expenditure	7,150,000.00	7,150,000.00	(500,000.00)	6,650,000.00
2200000 Use of goods and services	6,250,000.00	6,250,000.00	(500,000.00)	5,750,000.00
3100000 Non- Financial Assets	900,000.00	900,000.00	-	900,000.00
Total Expenditure for SP 1.1	7,150,000.00	7,150,000.00	(500,000.00)	6,650,000.00
SP 1.2 Municipal Planning				
Current Expenditure	3,900,000.00	3,900,000.00	(500,000.00)	3,400,000.00
2200000 Use of goods and services	3,900,000.00	3,900,000.00	(500,000.00)	3,400,000.00
Total Expenditure for SP 1.2	3,900,000.00	3,900,000.00	(500,000.00)	3,400,000.00
SP 1.3 Municipal Services				
Current Expenditure	8,950,000.00	8,950,000.00	-	8,950,000.00
2200000 Use of goods and services	8,250,000.00	8,250,000.00	-	8,250,000.00
3100000 Non- Financial Assets	700,000.00	700,000.00	-	700,000.00
Total Expenditure for SP 1.3	8,950,000.00	8,950,000.00	-	8,950,000.00

ANNEX 1: REVISED WARD PROJECTS LIST FY 2023/24

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
HEADQUARTERS				2,385,134,055.82	1,849,565,103.23	4,234,699,159.05
Headquarters	Headquarters	Finance and Economic Planning	Pending Bills	290,000,000.00	1,519,629,183.18	1,809,629,183.18
Headquarters	Headquarters	Finance and Economic Planning	Completion of County Headquarters	-	20,000,000.00	20,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Construction of Asset Disposal Store	3,519,749.00	(519,749.00)	3,000,000.00
Headquarters	Headquarters	Finance and Economic Planning	Kenya Devolution Support Programme	-	59,138,776.90	59,138,776.90
Headquarters	Headquarters	Water Services	Purchase of spare parts for Operation and Maintenance teams in the Sub Counties (Solar Pumps ,Handpumps , Gensets ,Wind Pumps ,Pipes and Fittings , Repair of tanks (Plastic tanks ,Mansory and Steel tanks)	50,000,000.00	(24,000,000.00)	26,000,000.00
Headquarters	Headquarters	Water Services	Improvement of Water Supply Phase II (Lodwar Municipality)	25,000,000.00	-	25,000,000.00
Headquarters	Headquarters	Water Services	Purchase of two Reverse Osmosis Plants	40,478,267.00	-	40,478,267.00
Headquarters	Headquarters	Water Services	Purchase of drilling materials and tools	25,000,000.00	(5,000,000.00)	20,000,000.00
County Wide	County Wide	Water Services	Equipping of capped boreholes and upgrading of hand pumps including civil works	40,000,000.00	(40,000,000.00)	-
Headquarters	Headquarters	Water Services	Purchase of geophysical equipment	25,000,000.00	(5,000,000.00)	20,000,000.00
Headquarters	Headquarters	Water Services	Purchase of Real Time Kinematics Survey equipment	1,441,000.00	-	1,441,000.00
Headquarters	Headquarters	Water Services	Purchase of Collapsible Tanks	10,000,000.00	(10,000,000.00)	-
Headquarters	Headquarters	Water Services	Water fund	43,157,696.00	(20,000,000.00)	23,157,696.00
Headquarters	Headquarters	Water Services	WREN International Limited	2,000,000.00	(2,000,000.00)	-
Headquarters	Headquarters	Health Services and Sanitation	Pending Bill	1,588,826.00	(1,588,826.00)	-
Headquarters	Headquarters	Health Services and Sanitation	Purchase of medical equipment	30,000,000.00	(5,000,000.00)	25,000,000.00
Headquarters	LCRH	Health Services and Sanitation	Purchase of medical equipment (MRI Machine etc)	20,000,000.00	(5,000,000.00)	15,000,000.00
Headquarters	LCRH	Health Services and Sanitation	Renovation of TB Manyatta	5,000,000.00	-	5,000,000.00
Headquarters	LCRH	Health Services and Sanitation	LCRH sewerage system overhaul	4,000,000.00	-	4,000,000.00
Headquarters	LCRH	Health Services and Sanitation	Renovation of Paed Wards and maternity Wards	4,000,000.00	-	4,000,000.00
Headquarters	LCRH	Health Services and Sanitation	Renovation of Mortuary	3,000,000.00	-	3,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Headquarters	LCRH	Health Services and Sanitation	Construction of isolation wards	7,000,000.00	-	7,000,000.00
Headquarters	LCRH	Health Services and Sanitation	Construction of toilets and urinal	3,500,000.00	-	3,500,000.00
Headquarters	LCRH	Health Services and Sanitation	Construction of placenta pit	1,000,000.00	-	1,000,000.00
Headquarters	LCRH	Health Services and Sanitation	LCRH beautification	2,000,000.00	-	2,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Working Space for Biashara Fund Board, Investment unit Offices and other Funds	20,000,000.00	(20,000,000.00)	-
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Equipping of Metrology Lab	3,000,000.00	-	3,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Medium and Small Enterprises	70,000,000.00	(20,000,000.00)	50,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Purchase of Motor Vehicle for Cooperatives	11,000,000.00	-	11,000,000.00
Headquarters	Headquarters	Trade, Gender and Youth Affairs	Medium and Small Enterprises	50,000,000.00	-	50,000,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Renovation of the Current HQ office	2,000,000.00	-	2,000,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Fencing of the Public Library at the Museum Grounds	5,000,000.00	(5,000,000.00)	-
County Headquarters	County Headquarters	Education Sports and Social Protection	Apuco Ltd	8,811,614.00	(8,811,614.00)	-
County Headquarters	County Headquarters	Education Sports and Social Protection	Supply and Delivery of Assorted tools and equipment	2,500,000.00	-	2,500,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Supply and Delivery of Sports equipment	2,000,000.00	-	2,000,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Supply and Delivery of Stationery	2,000,000.00	-	2,000,000.00
County Headquarters	County Headquarters	Education Sports and Social Protection	Conditional Grant for Village Polytechnic	12,709,894.00	4,397.15	12,714,291.15
County Headquarters	County Headquarters	Roads, Transport and Public Works	RMLF	100,000,000.00	5,632,246.85	105,632,246.85
County Wide	County Wide	Ministry of Agriculture, Livestock	Agricultural Seeds	10,000,000.00	-	10,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
County Wide	County Wide	Ministry of Agriculture, Livestock Development and Fisheries	Fertilizer Subsidy Programme	12,815,035.00	-	12,815,035.00
Headquarters	Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	ASDSP	6,845,117.00	23,734,814.00	30,579,931.00
Headquarters	Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	NARIGP	150,000,000.00	-	150,000,000.00
Headquarters	Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	DRNKP	485,700,000.00	126,890,977.50	612,590,977.50
Headquarters	Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	Emergency Locust Response Project	220,986,952.82	-	220,986,952.82
Headquarters	Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	De- Risking and Value Enhancement	215,141,980.00	-	215,141,980.00
CountyWide	CountyWide	Tourism, Culture, Environment, Energy and Natural Resources	Erecting of signages at Tourism Product sites (5)	5,000,000.00	(5,000,000.00)	-
Headquarters	Headquarters	Tourism, Culture, Natural Resources and Climate Change	Climate Change Fund	131,000,000.00	148,500,000.00	279,500,000.00
Headquarters	Department office	Tourism, Culture, Natural Resources and Climate Change	accessories and installation works for office solar power back up	2,500,000.00	(2,500,000.00)	-
Headquarters	Technology Research and Development	Tourism, Culture, Natural Resources and Climate Change	Establishment of County Energy Database	1,200,000.00	-	1,200,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Headquarters	Headquarters	Tourism, Culture, Natural Resources and Climate Change	Mining Equipment	2,000,000.00	-	2,000,000.00
CountyWide	CountyWide	Tourism, Culture, Natural Resources and Climate Change	Tree seedlings production materials	5,500,000.00	(1,500,000.00)	4,000,000.00
Headquarters	Headquarters	Lodwar Municipality	Consultancy on Review of Lodwar Municipality Spatial Plan	8,000,000.00	-	8,000,000.00
Headquarters	Headquarters	Lodwar Municipality	Consultancy services on preparation of Environment, Health and Sanitation Plan	3,500,000.00	-	3,500,000.00
Headquarters	Headquarters	Lodwar Municipality	Consultancy services on development of web-based GIS Municipality information system	4,000,000.00	(1,000,000.00)	3,000,000.00
Headquarters	Headquarters	Lodwar Municipality	Conservation structure along River Turkwel banks	2,000,000.00	-	2,000,000.00
Headquarters	Headquarters	Lodwar Municipality	Climate change Mitigation and adaptation	3,000,000.00	(3,000,000.00)	-
Headquarters	Headquarters	Lodwar Municipality	construction & fabrication of transfer waste stations & skip bins	4,000,000.00	(1,000,000.00)	3,000,000.00
Headquarters	Headquarters	Lodwar Municipality	Beautification of Green spaces-Lodwar Municipality	9,500,000.00	-	9,500,000.00
Headquarters	Headquarters	Lodwar Municipality	Purchase and supply of Agricultural Extension service input	3,458,938.00	-	3,458,938.00
Headquarters	Headquarters	Lodwar Municipality	Kenya Urban Support Programme	-	1,912,496.65	1,912,496.65
Headquarters	Headquarters	County Assembly	Pending Bills	16,000,000.00	140,042,400.00	156,042,400.00
Headquarters	Headquarters	County Assembly	Completion of Cafeteria	6,000,000.00	-	6,000,000.00
Headquarters	Headquarters	County Assembly	Acquisition of Conference Equipments for the Committee Room	6,000,000.00	-	6,000,000.00
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Preparation of Spatial Plans for Three Towns (Katilu, Kalobeyei and Lokiriama)	47,000,000.00	-	47,000,000.00
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Preparation of County Spatial Plan	16,389,817.00	-	16,389,817.00
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Completion of Valuation Rolls	10,000,000.00	-	10,000,000.00
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Preparation of cadastral plans for 8 Towns(Lokichoggio,Kakuma,Kalokol,Lokitaung,L owarengak,Lorugum,Lokichar and Lokori	32,000,000.00	-	32,000,000.00
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Community Land Registration	13,889,170.00	-	13,889,170.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Headquarters	Headquarters	Lands, Physical Planning and Urban Development	Consultancies on street view designs	6,000,000.00	-	6,000,000.00
County Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Acquisition of Land for the Council of Elders Shrine	10,000,000.00	(10,000,000.00)	-
County Headquarters	County Headquarters	Public Service, Administration and Disaster Management	Construction of the Council of Elders Shrine	10,000,000.00	-	10,000,000.00
KIBISH				58,480,057.00	8,500,000.00	66,980,057.00
Kibish	Kaemothia	Health Services and Sanitation	Kaemothia Dispensary and Staff House	980,057.00	5,000,000.00	5,980,057.00
Kibish	Natapar	Water Services	Desilting of Natapar Oasis, drilling and Equipping of borehole	-	13,000,000.00	13,000,000.00
Kibish	Kibish	Trade, Gender and Youth Affairs	Other Infrastructure and Civil Works-Kibish Modernized market sheds, solarization, pit latrines, wear house and fencing	15,000,000.00	(2,000,000.00)	13,000,000.00
Kibish	Kaemothia	Education Sports and Social Protection	Completion of Kaemothia ECDE	0	6000000	6000000
Kibish	Kibish	Public Service, Administration and Disaster Management	Renovation of Kibish Ward office	3,500,000.00	-	3,500,000.00
Kibish	Koyasa- Kaitede - Natapar	Roads, Transport and Public Works	Construction of Koyasa- Natelo-Kaitede-Natapar Road	13,000,000.00	(3,000,000.00)	10,000,000.00
Kibish	Kaitede- Kaadingetom	Roads, Transport and Public Works	Construction of Kaitede- Kaadingetom Road	10,000,000.00	-	10,000,000.00
Kibish	Lokamarinyang	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Lokamarinyang in Kibish ward, Turkana North sub County	10,000,000.00	(10,000,000.00)	-
Kibish	Kibish	Tourism, Culture, Environment, Energy and Natural Resources	Installation of institutional stand-alone solar PV systems Kibish- Napak primary	3,000,000.00	-	3,000,000.00
Kibish	Kibish	Tourism, Culture, Natural Resources and Climate Change	Construction of tree Nurseries (Kibish)	3,000,000.00	(500,000.00)	2,500,000.00
TURKANA NORTH				355,162,062.00	6,400,000.00	361,562,062.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
KAALENG/KAIKOR				87,100,000.00	(14,000,000.00)	73,100,000.00
Kaaleng/Kaikor	Kaikor	Health Services and Sanitation	Pit latrine	600,000.00	-	600,000.00
Kaaleng/Kaikor	Kaikor	Health Services and Sanitation	Water piping and plumbing	500,000.00	-	500,000.00
Kaaleng/Kaikor	Kaikor	Health Services and Sanitation	completion of lab	3,000,000.00	-	3,000,000.00
Kaleng/Kaikor	Kopotea 2	Health Services and Sanitation	Construction of Kopotea 2 Dispensary, Staff House, Pit Latrine and Fencing	12,000,000.00	(1,000,000.00)	11,000,000.00
Kaaleng/Kaikor	Nakinomet	Health Services and Sanitation	Construction of Nakinomet Dispensary and Staff House	0	12000000	12000000
Kaaleng/Kaikor	Ekicheles	Education Sports and Social Protection	Construction of New ECDE	7,200,000.00	(200,000.00)	7,000,000.00
Kaaleng/Kaikor	Kakalae	Education Sports and Social Protection	Construction of New ECDE	7,200,000.00	(200,000.00)	7,000,000.00
Kaaleng/Kaikor	Lokapelpus	Education Sports and Social Protection	Construction of New ECDE	7,200,000.00	(200,000.00)	7,000,000.00
Kaaleng/Kaikor	Kaaleng	Education Sports and Social Protection	Construction of New ECDE	7,200,000.00	(7,200,000.00)	-
Kaaleng-Kaikor	Nang'olemaret	Roads, Transport and Public Works	Construction of Nang'olemaret Drift	20,000,000.00	(10,000,000.00)	10,000,000.00
Kaaleng-Kaikor	Kotome	Roads, Transport and Public Works	Protection works at Kotome Bridge	7,000,000.00	(2,000,000.00)	5,000,000.00
Kaaleng / Kaikor	Kaikor	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Kangitulae in Kaaleng/Kaikor ward, Turkana North sub County	10,000,000.00	-	10,000,000.00
Kaaleng/Kaikor	Kaaleng/Kaikor	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of solar streetlights at Kaaleng and Kaikor	5,200,000.00	(5,200,000.00)	-
KAERIS				64,500,000.00	1,100,000.00	65,600,000.00
Kaeris	Loren'gó	Health Services and Sanitation	Construction of Lorengó Dispensary	12,000,000.00	(3,000,000.00)	9,000,000.00
Kaeris	Lokwakel	Health Services and Sanitation	Construction of Lokwakel Dispensary	12,000,000.00	(3,000,000.00)	9,000,000.00
Kaeris	Nadunga	Health Services and Sanitation	Completion of Nadunga Dispensary	4,500,000.00	-	4,500,000.00
Kaeris	Kaeris	Health Services and Sanitation	Fencing and surveyiong of Kaeris dispensary	4,000,000.00	(500,000.00)	3,500,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Kaeris	Kaeris	Health Services and Sanitation	Pit latrine	600,000.00	-	600,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	Repairs and Renovation Works	3,400,000.00	(400,000.00)	3,000,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	Construction of 2 No. Classrooms at Kaeris Primary	2,500,000.00	-	2,500,000.00
Kaeris	Kangakipur	Education Sports and Social Protection	Construction of 1 No. Classroom at Kangakipur ECDE	2,000,000.00	-	2,000,000.00
Kaeris	Ngatankii	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kaeris	Loitakelae	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kaeris	Matankorio	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kaeris	Kalopeta	Education Sports and Social Protection	Construction of New ECDE	0	8000000	8000000
Kaeris	Kanakurdio	Tourism, Culture, Natural Resources and Climate Change	Routine Maintenance of solar Pv system for Kanakurdio primary	2,500,000.00	-	2,500,000.00
LAKEZONE				65,100,000.00	(3,000,000.00)	62,100,000.00
Lakezone	Lowarengak	Finance and Economic Planning	Construction of Office Block at Lowarengak Citizen Resource Centre	10,000,000.00	(10,000,000.00)	-
Lakezone	Nayana ekaabara Disp	Health Services and Sanitation	Construction of Toilets at Nayana ekaabara	600,000.00	-	600,000.00
Lakezone	Katiko	Health Services and Sanitation	Fencing and surveyiong of Katiko dispensary	3,000,000.00	-	3,000,000.00
Lakezone	lowarengak	Trade, Gender and Youth Affairs	Repair and renovation of Lowarengak Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00
Lakezone	Riokomor	Education Sports and Social Protection	Construction of Lokwakiipii ECDE	0	7000000	7000000
Lakezone	Nabeletakoit	Education Sports and Social Protection	Renovation of ECDE Centre and Equipping with desks	5,000,000.00	-	5,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lakezone	Nariokotome	Education Sports and Social Protection	Renovation of ECDE Centre and Equipping with desks	5,000,000.00	-	5,000,000.00
Lakezone	Namorotot	Education Sports and Social Protection	Renovation of ECDE Centre and Equipping with desks	5,000,000.00	-	5,000,000.00
Lakezone	Kataboi	Education Sports and Social Protection	Construction of Kataboi VTC Dormitory	5,000,000.00	-	5,000,000.00
Lakezone	Lakezone	Public Service, Administration and Disaster Management	Refurbishment of Ward offices	3,000,000.00	-	3,000,000.00
Lake Zone	Lowarengak	Ministry of Agriculture, Livestock Development and Fisheries	Fishing gears(Gill nets)	20,000,000.00	-	20,000,000.00
Lake zone	Nariokotome	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Community Based Tourism Income Generating Activity & Latrine	3,000,000.00	-	3,000,000.00
Lake zone	Nachukui	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of solar pv system for Nachukui primary	1,500,000.00	-	1,500,000.00
LAPUR				90,100,000.00	9,300,000.00	99,400,000.00
Lapur	Liwan	Governance	Plastering	5,000,000.00	(1,000,000.00)	4,000,000.00
Lapur	Kachoda	Water Services	Construction of Kachoda Trading Centre water project	-	8,000,000.00	8,000,000.00
Lapur	Lokitaung	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Lokitaung Hospital	500,000.00	-	500,000.00
Lapur	Karebur	Health Services and Sanitation	Fencing of Karebur Dispensary	1,200,000.00	(1,200,000.00)	-
Lapur	Lokitaung	Health Services and Sanitation	Supply,delivery,installation and housing of generator	2,100,000.00	-	2,100,000.00
Lapur	Lokitaung	Health Services and Sanitation	Mortuary and equipping	10,000,000.00	-	10,000,000.00
Lapur	Kachoda Disp	Health Services and Sanitation	Fencing and survey of kachoda dispensary	3,500,000.00	(3,500,000.00)	-
Lapur	Lokitaung	Health Services and Sanitation	Completion of lab	3,800,000.00	-	3,800,000.00
Lapur	Lokitaung	Health Services and Sanitation	completion of staffhouses	3,500,000.00	-	3,500,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lapur	Lochor Edome	Health Services and Sanitation	Construction of Lochor Edome Dispensary and Staff House	0	15000000	15000000
Lapur	Lokitaung	Trade, Gender and Youth Affairs	Repair and renovation of Lokitaung Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00
Lapur	Lokitaung	Education, Sports and Social Protection	Leveling of Lokitaung Playing Groud and Construction of Abolition Block	4,500,000.00	-	4,500,000.00
Lapur	Lapur	Public Service, Administration and Disaster Management	Construction of Administration block, dining hall, parade square	9,500,000.00	-	9,500,000.00
Lapur	Kang'ikaala	Roads, Transport and Public Works	Kang'ikaala-Etan-Kaikor Road	5,000,000.00	-	5,000,000.00
Lapur	Kachoda	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Flood Protection at Mana Alongoria	5,000,000.00	(5,000,000.00)	-
Lapur	Kachoda	Ministry of Agriculture, Livestock Development and Fisheries	Improvement of Kachoda Spate Irrigation Scheme in Lapur ward	8,000,000.00	-	8,000,000.00
Lapur	Lokitaung	Ministry of Agriculture, Livestock Development and Fisheries	Construction of livestock saleyard	8,000,000.00	-	8,000,000.00
Lapur	Kokuro	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Cold Chain Facility at Kokuro - Solar Powered	13,000,000.00	(3,000,000.00)	10,000,000.00
Lapur	Lapur	Tourism, Culture, Natural Resources and Climate Change	Urban and Rural Street Lighting (Installation and Routine Maintenance) Lapur-Lokitaung	3,500,000.00	-	3,500,000.00
NAKALALE				48,362,062.00	13,000,000.00	61,362,062.00
Nakalale	Lomeguro	Finance and Economic Planning	Construction of Lomeguro Citizen Resource Centre	10,000,000.00	-	-
Nakalale	Nakalale	Water Services	Construction of Lochor Elim water project at Nakalale Ward	-	8,000,000.00	8,000,000.00
Nakalale	Kadakungimoe	Water Services	Solarization of Kadakungimoe Borehole	-	3,000,000.00	3,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Nakalale	Makutano	Health Services and Sanitation	Renovation of makutano heath centre	9,613,324.00	-	9,613,324.00
Nakalale	Losajait	Health Services and Sanitation	renovation of Losajait	4,200,000.00	-	4,200,000.00
Nakalale	Kayarangorok	Health Services and Sanitation	Construction of Kayarangorok Dispensary	7,000,000.00	2,000,000.00	9,000,000.00
Nakalale	Adakungimoe	Education Sports and Social Protection	Construction and Equipping of New ECDE	7,272,678.00	-	7,272,678.00
Nakalale	Lokichar	Education Sports and Social Protection	Construction and Equipping of New ECDE	7,500,000.00	-	7,500,000.00
Nakalale	Makutano	Education Sports and Social Protection	Construction of Social Hall	-	10,000,000.00	10,000,000.00
Nakalale	Nakalale	Public Service, Administration and Disaster Management	Renovation of Nakalale Ward Office	2,776,060.00	-	2,776,060.00
TURKANA WEST DEVELOPMENT BUDGET RESOURCE ALLOCATION				363,985,469.00	27,215,508.00	391,200,977.00
KAKUMA				69,729,640.00	(3,732,066.00)	65,997,574.00
Kakuma	Pokotom Disp	Health Services and Sanitation	Completion of staff house	2,000,000.00	-	2,000,000.00
Kakuma	Pokotom Disp	Health Services and Sanitation	Supply,delivery and installation of water tank at Pokotom dispensary	250,000.00	-	250,000.00
Kakuma	Kakuma	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Kakuma Hospital	500,000.00	-	500,000.00
Kakuma	Kakuma	Health Services and Sanitation	Construction and equipping of drug store in Kakuma SCH	10,000,000.00	(4,000,000.00)	6,000,000.00
Kakuma	Kakuma	Water Services	Impovement of Kakuma Water Supply	-	11,247,574.00	11,247,574.00
Kakuma	Narikirikodapal	Trade, Gender and Youth Affairs	Construction of Narikirikodapal Market Stalls	4,000,000.00	-	4,000,000.00
Kakuma	Kakuma Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Kakuma Town	5,979,640.00	20,360.00	6,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Construction of Store at Kakuma Rescue Centre	5,000,000.00	(1,000,000.00)	4,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Equipping of Dormitory at Kakuma Rescue Centre	2,000,000.00	-	2,000,000.00
Kakuma	Kakuma	Education Sports and Social Protection	Electricity Installation at Kakuma Rescue Centre	2,000,000.00	-	2,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Kakuma	Kakuma	Education, Sports and Social Protection	Fencing of the Playground and Construction of Abolition Block	3,000,000.00	-	3,000,000.00
Kakuma	Kakuma	Roads, Transport and Public Works	Proposed additional works for Kakuma Public works office	7,000,000.00	(7,000,000.00)	-
Kakuma	Kakuma	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Cold Chain Facilities at Kakuma Turkana West Sub-County	5,000,000.00	3,000,000.00	8,000,000.00
Kakuma	Kakuma	Ministry of Agriculture, Livestock Development and Fisheries	Construction of two Lagoons at Kakuma slaughter house	3,000,000.00	-	3,000,000.00
Kakuma	Kakuma	Tourism, Culture, Natural Resources and Climate Change	Renewable energy promotion and awareness creation centre	3,000,000.00	(3,000,000.00)	-
Kakuma	Kakuma	Lands, Physical Planning and Urban Development	Implementation of Spatial Plans	4,000,000.00	-	4,000,000.00
Kakuma	Kakuma Town	Lands, Physical Planning and Urban Development	Consultancies on street naming	3,000,000.00	(3,000,000.00)	-
Kakuma	Kakuma	Lands, Physical Planning and Urban Development	Fencing of New Kakuma Stadium	10,000,000.00	-	10,000,000.00
KALOBYEI				44,600,000.00	-	44,600,000.00
Kalobeyei	Kalobeyei	Finance and Economic Planning	Equipping of Kalobeyei cess point	600,000.00	-	600,000.00
Kalobeyei	Abaat	Health Services and Sanitation	Construction of Abaat Dispensary	12,000,000.00	-	12,000,000.00
Kaloboyei	Lochileta	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00
Kalobeyei	Oropoi	Roads, Transport and Public Works	Oropoi-Nawountos	10,000,000.00	-	10,000,000.00
Kalobeyei	Kalobeyei	Roads, Transport and Public Works	Kalobeyei-Nalapatui-Tultul	15,000,000.00	-	15,000,000.00
LETEA				38,500,000.00	30,000,000.00	68,500,000.00
Letea	Namorkirionok	Health Services and Sanitation	Construction of Namorkirionok Dispensary	10,000,000.00	-	10,000,000.00
Letea	Naturturio	Water Services	Construction of Loitan water project	-	25,000,000.00	25,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Letea	Lokipoto	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Lokipoto in Lopur ward, Turkana West sub County	-	-	-
Letea	Lokipoto	Water Services	Construction of Lokipoto water project	-	10,000,000.00	10,000,000.00
Letea	Letea	Education Sports and Social Protection	Construction of 2 No. Classrooms at Letea Primary	3,000,000.00	-	3,000,000.00
Letea	Letea	Education Sports and Social Protection	Construction of 1 No. Classroom at Letea ECDE	2,000,000.00	-	2,000,000.00
Letea	Kaameyen	Education Sports and Social Protection	Construction of Model ECDE	8,500,000.00	-	8,500,000.00
Letea	Lokipoto	Ministry of Agriculture, Livestock Development and Fisheries	Fencing of Lokipoto Spate Irrigation	5,000,000.00	(5,000,000.00)	-
Letea	Nakitongo	Ministry of Agriculture, Livestock Development and Fisheries	Establishment of Spate Irrigation scheme in Nakitongo	6,000,000.00	-	6,000,000.00
Letea	Kaameyan	Tourism, Culture, Natural Resources and Climate Change	Routine Maintenance of solar pv system for Kaameyan Dispensary	4,000,000.00	-	4,000,000.00
LOKICHOGGIO				57,705,829.00	(8,300,000.00)	49,405,829.00
Lokichoggio	Nadapal	Governance	Construction of Nadapal Resettlement Camp	10,300,000.00	(1,300,000.00)	9,000,000.00
Lokichoggio	Lopiding	Health Services and Sanitation	Supply,delivery,installation and housing of generator at Lopiding SCH	2,100,000.00	-	2,100,000.00
Lokichoggio	Nadapal	Trade, Gender and Youth Affairs	Other Infrastructure and Civil Works-Nadapal market sheds, solarization, pit latrines, wear house and fencing	15,000,000.00	(2,000,000.00)	13,000,000.00
Lokichoggio	Lokichoggio Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Lokichoggio Town	3,000,000.00	-	3,000,000.00
Lokichoggio	Lokichoggio	Education Sports and Social Protection	Construction of Lokichoggio VTC Dormitory	5,000,000.00	-	5,000,000.00
Lokichoggio	Locher Ekaal	Roads, Transport and Public Works	Additional works at Locher Ekaal River Protection	9,000,000.00	-	9,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lokichoggio	Lokichoggio	Lands, Physical Planning and Urban Development	Implementation of Spatial Plans	4,000,000.00	-	4,000,000.00
Lokichoggio	Lokichoggio	Lands, Physical Planning and Urban Development	Waste Management skip Bins and Transfer stations	4,305,829.00	-	4,305,829.00
Lokichoggio	Lokichoggio	Lands, Physical Planning and Urban Development	Established Appropriate Building Technology	5,000,000.00	(5,000,000.00)	-
LOPUR				45,000,000.00	1,247,574.00	46,247,574.00
Lopur	Lopusiki	Health Services and Sanitation	LOPUSIKI DISPENSARY	2,504,849.00	495,151.00	3,000,000.00
Lopur	Lopuski	Health Services and Sanitation	Construction of Lopuski Dispensary Lab	10,000,000.00	(2,000,000.00)	8,000,000.00
Lopur	Lopuski	Health Services and Sanitation	Construction of Lopuski Dispensary Maternity Wing	10,000,000.00	(2,000,000.00)	8,000,000.00
Lopur	Kare Eregae	Water Services	Drilling and Equipping of Kare Eregae Borehole	5,623,790.00	2,376,210.00	8,000,000.00
Lopur	Ngijaoi	Water Services	Drilling and Equipping of Ngijaoi Borehole	5,623,787.00	2,376,213.00	8,000,000.00
Lopur	Ngimugerega	Water Services	Drilling and Equipping of Ngimugerega Borehole	5,623,787.00	-	5,623,787.00
Lopur	Kanakuring	Water Services	Drilling and Equipping of Kanakuring Borehole	5,623,787.00	-	5,623,787.00
NANAM				50,000,000.00	17,500,000.00	67,500,000.00
Nanam	Lopiding	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Lopiding Hospital	500,000.00	-	500,000.00
Nanam	Kapeta	Health Services and Sanitation	Construction of Kapeta Diye Dispensary	10,000,000.00	(1,000,000.00)	9,000,000.00
Nanam	Lorus	Health Services and Sanitation	Construction of Lorus Dispensary	10,000,000.00	(1,000,000.00)	9,000,000.00
Nanam	Mogila	Water Services	Construction of Mogila water project	-	20,000,000.00	20,000,000.00
Nanam	Nadapal-Kapetadiye	Roads, Transport and Public Works	Construction of Nadapal- Napakin- Kapetadiye Road	12,000,000.00	-	12,000,000.00
Nanam	Ngikwatek	Education Sports and Social Protection	Construction of Model ECDE	7,500,000.00	(500,000.00)	7,000,000.00
Nanam	Nanam	Education Sports and Social Protection	Construction of 2 No. Classrooms at Nanam Primary	3,000,000.00	-	3,000,000.00
Nanam	Napopongoit	Education Sports and Social Protection	Construction of Model ECDE at Lokwee	7,000,000.00	-	7,000,000.00
SONG'OT				58,450,000.00	(9,500,000.00)	48,950,000.00
Songót	Lochor Ereng	Health Services and Sanitation	Purchase of Furniture and Equipment of Lochor Ereng Dispensary	1,000,000.00	-	1,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Songót	Teremkus	Health Services and Sanitation	Renovation of Teremkus Medical Staff House	2,000,000.00	-	2,000,000.00
Songot	Atiir	Education Sports and Social Protection	Construction of Model ECDE at Atiir in Lokangae	8,450,000.00	-	8,450,000.00
Songot	Nariemeto	Ministry of Agriculture, Livestock Development and Fisheries	Installation Solar Powered Pump at Nariemeto Irrigation scheme Borehole	5,000,000.00	-	5,000,000.00
Songot	Nasinyono	Water Services	Construction of a Modern Water Pan and drilling of borehole at Nasinyono	15,000,000.00	5,000,000.00	20,000,000.00
Songot	Lokangae	Roads, Transport and Public Works	Tarach river protection	5,000,000.00	(5,000,000.00)	-
Songot	Nasinyono	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Nasinyono in Songot ward, Turkana West sub County	-	-	-
Songot	Nakururumu/Ap osta	Tourism, Culture, Natural Resources and Climate Change	Urban and Rural Street Lighting (Installation and Routine Maintenance) Songot-Nakururum/Aposta	8,000,000.00	-	8,000,000.00
Songot	Nakururum	Tourism, Culture, Natural Resources and Climate Change	Installation of improved biomass cook stoves at Nakururum primary, Natiira primary and Songot Secondary school	1,000,000.00	500,000.00	1,500,000.00
Songot	Nasinyono	Tourism, Culture, Natural Resources and Climate Change	Urban and Rural Street Lighting (Installation and Routine Maintenance) at Nasinyono	10,000,000.00	(10,000,000.00)	-
Songot	Lochor Ereng	Tourism, Culture, Natural Resources and Climate Change	Installation of solar pv system at Lochor Ereng Dispensary	3,000,000.00	-	3,000,000.00
TURKANA CENTRAL				1,220,708,027.00	(187,569,101.00)	1,033,138,926.00
KALOKOL				108,674,224.00	3,002,046.00	111,676,270.00
Kalokol	Kalokol	Finance and Economic Planning	Equipping of Kalokol cess point	600,000.00	-	600,000.00
Kalokol	Kalokol	Water Services	Equippig of newly drilled boreholes with solar ,handpunps , gensets and wind mills	45,000,000.00	(5,000,000.00)	40,000,000.00
Kalokol	Kapua	Health Services and Sanitation	Construction of Toilets at Kapua disp	600,000.00	-	600,000.00
Kalokol	Kanukurmeri	Health Services and Sanitation	Construction of Kanukurmeri Dispensary	10,000,000.00	(1,000,000.00)	9,000,000.00
Kalokol	Kalokol	Trade, Gender and Youth Affairs	Repair and renovation of Kalokol Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Kalokol	Kalokol Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Kalokol Town	3,000,000.00	-	3,000,000.00
Kalokol	Lochwaerengan	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00
Kalokol	Nameritaaba	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00
Kalokol	Kalokol	Ministry of Agriculture, Livestock Development and Fisheries	Fish processing plant	18,474,224.00	-	18,474,224.00
Kalokol	Kalokol	Ministry of Agriculture, Livestock Development and Fisheries	Fencing of imprezza fish farm at Kalokol	4,000,000.00	-	4,000,000.00
Kalokol	Kalokol	Ministry of Agriculture, Livestock Development and Fisheries	Purchase of two motorboats	-	9,002,046.00	9,002,046.00
Kalokol	Kalokol	Tourism, Culture, Environment, Energy and Natural Resources	Completion of Curio shop at Namorutung'a Kalokol	5,000,000.00	-	5,000,000.00
Kalokol	Kalokol	Lands, Physical Planning and Urban Development	Implementation of Spatial Plans	4,000,000.00	-	4,000,000.00
KANAMKEMER				364,133,803.00	(117,071,147.00)	247,062,656.00
Kanamkemer	Kanamkemer	Finance and Economic Planning	Equipping of Kanamkemer cess point	600,000.00	-	600,000.00
Kanamkemer	Nabulon	Water Services	Construction of HQ office perimeter wall phase 2	6,500,000.00	(3,000,000.00)	3,500,000.00
Kanamkemer	Kanamkemer	Health Services and Sanitation	Kitchen	2,100,000.00	-	2,100,000.00
Kanamkemer	Lolupe	Health Services and Sanitation	Water piping	500,000.00	-	500,000.00
Kanamkemer	Napetao	Health Services and Sanitation	Supply,delivery and installation of water tank at Napetao dispensary	250,000.00	-	250,000.00
Kanamkemer	Kanamkemer	Health Services and Sanitation	Renovation and equipping of Turkana county HQ Warehouse	15,000,000.00	(9,000,000.00)	6,000,000.00
Kanamkemer	Kanamkemer	Health Services and Sanitation	Initial works of Level Six Hospital	135,000,000.00	(25,000,000.00)	110,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Kanamkemer	Nabulon	Education Sports and Social Protection	Construction of New HQ office Phase I	15,000,000.00	(15,000,000.00)	-
Kanamkemer	Kanamkemer	Public Service, Administration and Disaster Management	Construction of County warehouse	6,000,000.00	-	6,000,000.00
Kanamkemer	Kanamkemer	Public Service, Administration and Disaster Management	Renovation of Kanamkemer Ward Office	3,000,000.00	-	3,000,000.00
Kanamkemer	Lodwar	Roads, Transport and Public Works	Turkwel river protection	6,071,147.00	(6,071,147.00)	-
Kanamkemer	Mifugo Complex Offices	Ministry of Agriculture, Livestock Development and Fisheries	Fencing of Mifugo Complex Compound	2,000,000.00	(2,000,000.00)	-
Kanamkemer	Naotin	Ministry of Agriculture, Livestock Development and Fisheries	Equipping of Agriculture Mechanization Station	10,000,000.00	(2,000,000.00)	8,000,000.00
Kanamkemer	Naotin	Ministry of Agriculture, Livestock Development and Fisheries	Equipping of Agricultural Training Centre (ATC), Setting up trials / Research plots on dryland agriculture technologies and innovation at Naotin, Turkana Central	15,000,000.00	(15,000,000.00)	-
Kanamkemer	Loborot	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Flood Protection of Loborot Irrigation Scheme in Kanamkemer Ward, Turkana Central	7,000,000.00	(7,000,000.00)	-
Kanamkemer	County Headquarters	Ministry of Agriculture, Livestock Development and Fisheries	Purchase of Livestock supplementary feeds	30,000,000.00	(10,000,000.00)	20,000,000.00
Kanamkemer	Kanamkemer	Ministry of Agriculture, Livestock Development and Fisheries	Veterinary Drugs & Vaccines	30,000,000.00	-	30,000,000.00
Kanamkemer	Kanamkemer	Ministry of Agriculture, Livestock	Solarization of Turkana Central cold chain facility	1,300,000.00	-	1,300,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
Kanamkemer	Kanamkemer	Ministry of Agriculture, Livestock Development and Fisheries	Operationalization of County Veterinary Laboratory	5,000,000.00	-	5,000,000.00
Kanamkemer	Kanamkemer	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Exhibition hall at Ekaales Centre	7,000,000.00	(7,000,000.00)	-
kanamkemer	Kanamkemer	Lodwar Municipality	Operationalization and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management	20,000,000.00	(5,000,000.00)	15,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Establishment and development of recreational parks	3,200,000.00	-	3,200,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Construction of Kanamkemer Market - Completion	5,612,656.00	-	5,612,656.00
Kanamkemer	Kanamkemer	Lodwar Municipality	Contraction of Maintenance of Floodlights and high mast lights Kanamkemer ward	7,000,000.00	-	7,000,000.00
Kanamkemer	Kanamkemer	Lodwar Municipality	fencing of kanamkemer cemetry	6,000,000.00	(6,000,000.00)	-
Kanamkemer	Kanamkemer	Lodwar Municipality	Construction of market stalls in Nawoitorong	10,000,000.00	-	10,000,000.00
Kanamkemer	Nawoitorong	CPSB	Completion and Equipping of Board Room	15,000,000.00	(5,000,000.00)	10,000,000.00
KANGÁTOHA				41,300,000.00	15,000,000.00	56,300,000.00
Kang'atotha	Naoros	Health Services and Sanitation	Supply,delivery and installation of water tank at Naoros dispensary	250,000.00	-	250,000.00
Kang'atotha	Akatuman	Health Services and Sanitation	Supply,delivery and installation of water tank at Akatuman dispensary	250,000.00	-	250,000.00
Kangatotha	Nasura	Health Services and Sanitation	Completion of Nasura Dispensary	10,000,000.00	-	10,000,000.00
Kang'atotha	Eliye	Education Sports and Social Protection	Construction and Equipping of Model ECDE	6,000,000.00	-	6,000,000.00
Kang'atotha	Longech	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00
Kangatotha	Lochor Aikeny	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Lochor Aikeny in Kalokol ward, Turkana Central sub County	-	15,000,000.00	15,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Kangatotha	Naoros	Ministry of Agriculture, Livestock Development and Fisheries	Rehabilitation and Expansion of Naoros Irrigation Scheme - Drill 3 Shallow Wells and Equip.	8,000,000.00	-	8,000,000.00
Kangatotha	Central Island	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Hiking Trails at Flamingo lake	6,000,000.00	-	6,000,000.00
Kangatotha	Kangatotha	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of solar pv system for Kangatotha Health Centre	3,800,000.00	-	3,800,000.00
KERIO				38,500,000.00	17,000,000.00	55,500,000.00
Kerio delta	Nakurio Disp	Health Services and Sanitation	Construction of Toilets at Nakurio dispensary	600,000.00	-	600,000.00
Kerio delta	Nakechuchok	Health Services and Sanitation	Completion of Nakechuchok Dispensary	3,900,000.00	-	3,900,000.00
Kerio delta	Ekwar	Health Services and Sanitation	Renovation of Dispensary and Construction of Pit latrine	0	5400000	5400000
Kerio delta	Lokwarangkaleso	Health Services and Sanitation	Renovation of dispensary and Construction of Staff House at Lokwarangkaleso	0	7000000	7000000
Kerio	Ngimuriaie	Governance	Construction of Ngimuriaie Resettlement Camp	-	10,000,000.00	10,000,000.00
Kerio	Nakurio	Trade, Gender and Youth Affairs	Repair and renovation of Nakurio Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00
Kerio Delta	Nangolipus	Ministry of Agriculture, Livestock Development and Fisheries	Restocking of Shoats	3,000,000.00	-	3,000,000.00
Kerio Delta	Lomosogol	Ministry of Agriculture, Livestock Development and Fisheries	Public Private partnership of Kerio Livestock holding ground	2,000,000.00	-	2,000,000.00
Kerio	Nakurio	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Toilets and Fencing at Nakurio Sale Yard	3,300,000.00	-	3,300,000.00
Kerio	Kerio	Ministry of Agriculture, Livestock	Ice making and storage facilities	15,000,000.00	(15,000,000.00)	-

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
Kerio	Ngimuria/Kopoe	Ministry of Agriculture, Livestock Development and Fisheries	Purchase of wooden boats and engines	0	9600000	9600000
Kerio	Lothagam	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Community Based Tourism Resting Shade and Latrine	2,000,000.00	-	2,000,000.00
Kerio	Nakurio	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of Solar PV System for Nakurio Girls' Secondary School	3,200,000.00	-	3,200,000.00
Kerio	Kairiama	Tourism, Culture, Natural Resources and Climate Change	Installation of solar pv system at Kairiama ECDE and Primary School	1,500,000.00	-	1,500,000.00
TOWNSHIP				668,100,000.00	(105,500,000.00)	562,600,000.00
Lodwar Township	Kawalase	Finance and Economic Planning	Equipping of Kawalase cess point	600,000.00	-	600,000.00
Lodwar Township	Kakwanyang	Health Services and Sanitation	Construction of Toilets at Kakwanyang' dispensary	600,000.00	-	600,000.00
Lodwar Township	Ng'itakito Disp	Health Services and Sanitation	Construction of Toilets at Ng'itakito dispensary	600,000.00	-	600,000.00
Lodwar Township	LCRH	Health Services and Sanitation	Construction of laundry areas for Patients	10,000,000.00	-	10,000,000.00
Lodwar Township	Township	Health Services and Sanitation	Architectural design of Hospital Drainage	3,000,000.00	-	3,000,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Lodwar Town	7,000,000.00	-	7,000,000.00
Lodwar Township	Kakwanyang	Trade, Gender and Youth Affairs	Industrial Park	200,000,000.00	-	200,000,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Gender Based Violence Rescue center	10,000,000.00	-	10,000,000.00
Lodwar Township	Lodwar Town	Trade, Gender and Youth Affairs	Youth Centre	10,000,000.00	-	10,000,000.00
Lodwar	Lodwar	Education Sports and Social Protection	Construction of Education Assessment Resource Centre	10,000,000.00	(10,000,000.00)	-
Lodwar	Lodwar	Education Sports and Social Protection	Equipping of Dormitory at Lodwar Rescue Centre	2,000,000.00	-	2,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lodwar	Lodwar	Education Sports and Social Protection	Supply and Delivery of Playing Materials at Lodwar Rescue Centre	2,000,000.00	-	2,000,000.00
Lodwar	Lodwar	Education Sports and Social Protection	Leveling of Playground at Lodwar Rescue Centre	2,000,000.00	-	2,000,000.00
Lodwar Township	Lodwar	Education Sports and Social Protection	Renovation of Motor Vehicle Workshop	3,500,000.00	-	3,500,000.00
Lodwar	Showground	Education, Sports and Social Protection	Construction of Changing room and Abolition block, Fencing of the playing ground	3,900,000.00	-	3,900,000.00
Lodwar Township	Lodwar Township	Public Service, Administration and Disaster Management	Fencing of Lodwar Town Food Warehouse	25,000,000.00	(25,000,000.00)	-
Lodwar Township	Lodwar Township	Public Service, Administration and Disaster Management	Refurbishment of Ward offices	3,500,000.00	(3,500,000.00)	-
Township	Lodwar	Roads, Transport and Public Works	Proposed construction of staff and public ablutions at public works offices	7,400,000.00	-	7,400,000.00
Township	Lodwar	Roads, Transport and Public Works	Proposed renovation of public works offices	4,800,000.00	-	4,800,000.00
Township	Lodwar	Roads, Transport and Public Works	Material testing lab	20,000,000.00	(10,000,000.00)	10,000,000.00
Township	Lodwar	Roads, Transport and Public Works	Proposed paving(cabros) of public works offices	4,500,000.00	-	4,500,000.00
Lodwar Township	Lodwar Town	Ministry of Agriculture, Livestock Development and Fisheries	Revival of Agricultural Showground in Lodwar Township ward.	15,000,000.00	(15,000,000.00)	-
Lodwar Township	Lodwar	Ministry of Agriculture, Livestock Development and Fisheries	Rehabilitation of Main Slaughter house	3,000,000.00	-	3,000,000.00
Township	Township	Tourism, Culture, Natural Resources and Climate Change	Construction of tree Nurseries (Township)	3,000,000.00	(500,000.00)	2,500,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Operationalization and maintenance of parking lots	2,500,000.00	-	2,500,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Fencing of Moi Gardens	8,000,000.00	(8,000,000.00)	-

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lodwar Township	Lodwar Town	Lodwar Municipality	Construction of taxi/bus stands	7,500,000.00	(7,500,000.00)	-
Lodwar Township	Lodwar Town	Lodwar Municipality	California Market Upgrading- Phase 2	15,400,000.00	-	15,400,000.00
Lodwar Township	Nakwamekwi	Lodwar Municipality	Construction of Market	11,300,000.00	-	11,300,000.00
Lodwar Township	Nakwamekwi	Lodwar Municipality	Construction of Public toilet in Nakwamekwi	7,000,000.00	-	7,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Construction and Maintenance of Floodlights and high mast lights Township ward	6,000,000.00	(6,000,000.00)	-
Lodwar Township	Lodwar Town	Lodwar Municipality	Construction of 3 KM Tarmac Road	210,000,000.00	(15,000,000.00)	195,000,000.00
Lodwar Township	Lodwar Town	Lodwar Municipality	Rehabilitation of Lodwar Town Arboretum phase 2	5,000,000.00	(5,000,000.00)	-
Lodwar Township	Lodwar Town	Lands, Physical Planning and Urban Development	Consultancy on street naming	4,000,000.00	-	4,000,000.00
Lodwar Township	Lodwar Town	Education Sports and Social Protection	Construction of County Library	40,000,000.00	-	40,000,000.00
LOIMA				298,187,054.00	32,112,946.00	330,300,000.00
LOBEI/KOTARUK				92,600,000.00	13,400,000.00	106,000,000.00
Lobei/Kotaruk	Muruongor	Governance	Refurbishment of the Resettlement Camp	5,000,000.00	-	5,000,000.00
Lobei/Kotaruk	Marakalo	Governance	Construction of Marakalo Resettlement Camp	10,300,000.00	(1,300,000.00)	9,000,000.00
Lobei/Kotaruk	Lopuke	Water Services	Drilling, Equipping and Solarization of Lopuke Borehole	-	8,000,000.00	8,000,000.00
Lobei/Kotaruk	Kotela	Health Services and Sanitation	Construction of Kotela dispensary (OPD, Staff Hse, Toilets)	9,300,000.00	700,000.00	10,000,000.00
Lobei/Kotaruk	Lochor Edoot	Health Services and Sanitation	Construction of a Model Dispensary and Staff Houses at Lochor Edoot	15,000,000.00	(3,000,000.00)	12,000,000.00
Lobei/Kotaruk	Nawamor	Health Services and Sanitation	Construction of Nawamor Dispensary	15,000,000.00	(6,000,000.00)	9,000,000.00
Lobei/Kotaruk	Kalemunyang	Education Sports and Social Protection	Construction of 2 No. Classrooms at Kalemunyang Primary	3,000,000.00	-	3,000,000.00
Lobei/Kotaruk	Lobei	Education Sports and Social Protection	Construction of 2 No. Classrooms at Lobei Primary	3,000,000.00	-	3,000,000.00
Lobei/Kotaruk	Koono	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00
Lobei/Kotaruk	Lokipetotarengan	Education Sports and Social Protection	Construction of Model ECDE	7,000,000.00	-	7,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lobei/Kotaruk	Kangalita	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Kangalita Surface Irrigation Scheme	-	15,000,000.00	15,000,000.00
Lobei / Kotaruk	Kotaruk	Ministry of Agriculture, Livestock Development and Fisheries	Channeling water to Kotaruk Irrigation scheme	5,000,000.00	-	5,000,000.00
Lobei/Kotaruk	Kalemuyang	Ministry of Agriculture, Livestock Development and Fisheries	Renovation of livestock saleyard	3,000,000.00	-	3,000,000.00
Lobei/Kotaruk	Lobei	Ministry of Agriculture, Livestock Development and Fisheries	Construction of livestock saleyard	6,000,000.00	-	6,000,000.00
Lobei/ Kotaruk	Kalemunyang	Tourism, Culture, Natural Resources and Climate Change	Installation of Solar PVC System at Kalemunyang Dispensary	4,000,000.00	-	4,000,000.00
LOIMA				45,000,000.00	4,300,000.00	49,300,000.00
Loima	Namoruputh	Education, Sports and Social Protection	Fencing of the Playground and Construction of Abolition Block	2,800,000.00	-	2,800,000.00
Loima	Namoruputh	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of Solar PV System for Loima Boys' secondary	2,000,000.00	-	2,000,000.00
Loima	Namoruputh	Water Services	Solarization of Namoruputh Borehole	3,000,000.00	-	3,000,000.00
Loima	Lochor Aberu	Water Services	Solarization of Lochor Aber Borehole	3,000,000.00	-	3,000,000.00
Loima	Echwaa Ilema	Water Services	Drilling and Equipping of Lochwaa Ilema Borehole	5,850,000.00	2,150,000.00	8,000,000.00
Loima	Kangimongin	Water Services	Drilling and Equipping of Kangimongin Borehole	5,850,000.00	2,150,000.00	8,000,000.00
Loima	Nayanae Asajait	Education Sports and Social Protection	Construction of Nayanae Asajait ECDE	7,500,000.00	-	7,500,000.00
Loima	Naurendudung	Education Sports and Social Protection	Construction of Naurendudung ECDE	7,500,000.00	-	7,500,000.00
Loima	Kaakorikimar	Education Sports and Social Protection	Construction of Kaakorikimar ECDE	7,500,000.00	-	7,500,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
LOKIRIAMA LORENGIPPI				89,000,000.00	11,000,000.00	100,000,000.00
Lokiriama /Lorengkipi	Lodwat	Governance	Refurbishment of the Resettlement Camp	5,000,000.00	(1,000,000.00)	4,000,000.00
Lokiriama/Lorengi ppi	Lokiriama	Finance and Economic Planning	Lokiriama Revenue Centre	52,000,000.00	(12,000,000.00)	40,000,000.00
Lokiriama/Lorengi ppi	Lokapirichit/Napak-akali	Water Services	Construction of Lokapirichit/Napak-akali water project	-	20,000,000.00	20,000,000.00
Lokiriama/Lorengi ppi	Lokiriama	Water Services	Drilling, Pipping and Solarization of Lokiriama Borehole	-	9,000,000.00	9,000,000.00
Lokiriama/Lorengi pi	Nakurio	Health Services and Sanitation	Construction of Nakurio Dispensary	10,000,000.00	(1,000,000.00)	9,000,000.00
Lokiriama	Lokiriama	Trade, Gender and Youth Affairs	Repair and renovation of Lokiriama Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	(4,000,000.00)	-
Lorengippi/Lokiriama	Lokiriama	Roads, Transport and Public Works	Lokiriama-Lomokori -Kenya/Uganda Boarder	15,000,000.00	-	15,000,000.00
Lorengkippi/Lokiriama	Lokiriama	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Community Based Tourism Resting Shade and Latrine	3,000,000.00	-	3,000,000.00
TURKWEL				71,587,054.00	3,412,946.00	75,000,000.00
Turkwel	Lorugum SCH	Health Services and Sanitation	Construction of Lorugum pharmacy store(pharmacy & Store)	14,000,000.00	-	14,000,000.00
Turkwel	Lorugum SCH	Health Services and Sanitation	Purchase of 1 laundry machine for patients for Lorugum Hospital	500,000.00	-	500,000.00
Turkwel	Lorugum SCH	Health Services and Sanitation	Fencing of Lorugum SCH	5,000,000.00	-	5,000,000.00
Turkwel	Lolemgete	Health Services and Sanitation	Construction of Lolemgete Dispensary (OPD, Staff Hse, toilet)	9,000,000.00	1,000,000.00	10,000,000.00
Turkwel	Turkwel	Trade, Gender and Youth Affairs	Repair and renovation of Turkwel Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	2,000,000.00	6,000,000.00
Turkwel	Lorugum Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Lorugum Town	2,000,000.00	1,000,000.00	3,000,000.00
Turkwel	Nadapal	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Model Drip Irrigation scheme at Lokokimoe- Nadapal in Turkwel ward, Loima Sub County	30,000,000.00	-	30,000,000.00
Turkwel	Napeililim	Ministry of Agriculture, Livestock	Public Private partnership of Napeililim Livestock holding ground	1,000,000.00	-	1,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
Turkwel	Moruese	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of Solar PV System for Moruese Dispensary	1,500,000.00	-	1,500,000.00
Turkwel	Turkwel	Tourism, Culture, Natural Resources and Climate Change	Drilling and equipping of Boreholes (Kaitese)	3,087,054.00	(587,054.00)	2,500,000.00
Turkwel	Kaitese	Tourism, Culture, Natural Resources and Climate Change	Maitenance of Tree Nurseries(Kaitese)	1,500,000.00	-	1,500,000.00
TURKANA SOUTH				298,715,521.00	(10,231,966.00)	288,483,555.00
LOBOKAT/KAINUK				75,300,000.00	500,000.00	75,800,000.00
Kainuk/ Lobokat	Kainuk	Finance and Economic Planning	Equipping of Lobokat cess point	600,000.00	-	600,000.00
Lobokat	Aroo	Water Services	Construction of Aroo water project	-	20,000,000.00	20,000,000.00
Lobokat	Naakot	Health Services and Sanitation	Construction of Naakot Dispensary	9,000,000.00	-	9,000,000.00
Lobokat	Kainuk	Health Services and Sanitation	Fencing (Quarry) and survey of Bahati Dispensary and fixing of razor wire	4,500,000.00	5,500,000.00	10,000,000.00
Lobokat	Kakong	Health Services and Sanitation	Fencing (Quarry) and survey of Kakong Dispensary and fixing of razor wire	4,500,000.00	5,500,000.00	10,000,000.00
Lobokat	Kainuk	Trade, Gender and Youth Affairs	Other Infrastructure and Civil Works-Kainuk Modernized market sheds, solarization, pit latrines, wear house and fencing	15,000,000.00	(15,000,000.00)	-
Lobokat/Kainuk	Kainuk	Education Sports and Social Protection	Construction of Kainuk Girls Primary ECDE	7,000,000.00	-	7,000,000.00
Lobokat/Kainuk	Kakongu	Education Sports and Social Protection	Construction of New ECDE at RCEA Kakongu Primary	7,000,000.00	-	7,000,000.00
Lobokat	Loyapat	Tourism, Culture, Natural Resources and Climate Change	Routine maintenance of Solar PV System for Loyapat Dispensary and Staff house	4,500,000.00	(500,000.00)	4,000,000.00
Lobokat	Kainuk	Tourism, Culture, Natural Resources and Climate Change	Provision and installation of improved biomass cookstoves at Agape and philadelphia primary schools	4,200,000.00	-	4,200,000.00
Kainuk	Kainuk	Lands, Physical Planning and Urban Development	Implementation of Spatial Plans	4,000,000.00	-	4,000,000.00
Lobokat	Koputiro	Ministry of Agriculture, Livestock	Rehabilitation of Koputiro Surface Irrigation Scheme	15,000,000.00	(15,000,000.00)	-

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
KALAPATA				45,200,000.00	-	45,200,000.00
Kalapata	Kaimegur	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kalapata	Nariamawoi	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kalapata	Kaesamalit	Health Services and Sanitation	Construction of Model Dispensary and Staff Houses	15,000,000.00	-	15,000,000.00
Kalapata	Katiko	Ministry of Agriculture, Livestock Development and Fisheries	Completion of Katiko Ranch in Kalapata (2nd phase)	12,000,000.00	-	12,000,000.00
Kalapata	Lomeleku	Tourism, Culture, Environment, Energy and Natural Resources	Construction of Community Based Tourism Resting Shade and Latrine	3,000,000.00	-	3,000,000.00
Kalapata	Loperot	Tourism, Culture, Natural Resources and Climate Change	Installation of Improved biomass cook stoves at Loperot primary	1,200,000.00	-	1,200,000.00
KAPUTIR				63,583,555.00	(7,900,000.00)	55,683,555.00
Kaputir	Nakuse	Health Services and Sanitation	Renovation of Nakuse dispensary	1,500,000.00	-	1,500,000.00
Kaputir/Kapelibok	Koolok	Water Services	Desilting of Koolok water pan	-	5,000,000.00	5,000,000.00
Kaputir/Kapelibok	Kotamarukon	Water Services	Construction of Kotamarukon water pan	-	-	-
Kaputir	Lomerimudang	Education Sports and Social Protection	Construction of Lomerimudang ECDE	4,000,000.00	-	4,000,000.00
Kaputir	Nadome	Education Sports and Social Protection	Construction of Model ECDE	6,300,000.00	(6,300,000.00)	-
Kaputir	Kaputir	Public Service, Administration and Disaster Management	Refurbishment of Ward offices	3,600,000.00	(3,600,000.00)	-
Kaputir	Nawoiyaregae	Roads, Transport and Public Works	Nawoiyaregae Bridge Approach Works Maintenance	13,283,555.00	-	13,283,555.00
Kaputir	Lorogon	Ministry of Agriculture, Livestock	Construction of Integrated Spate Irrigation System at Lorogon	6,000,000.00	(6,000,000.00)	-

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
Kaptir	Kaputir	Ministry of Agriculture, Livestock Development and Fisheries	Restocking of Shoats	2,400,000.00	-	2,400,000.00
Kaputir	Kaputir	Tourism, Culture, Environment, Energy and Natural Resources	Restoration of degraded sites at Kaptir	3,000,000.00	-	3,000,000.00
Kaputir	Nakwamoru	Tourism, Culture, Natural Resources and Climate Change	Routine Maintenance of solar pv system for Nakwamoru Primary	3,500,000.00	-	3,500,000.00
Kaputir	Nadome	Governance	Fencing (Quarry) of Nadome Resettlement Scheme and Fixing of Razor Wire	-	6,000,000.00	6,000,000.00
Kaputir	Logum	Governance	Renovation of Kaputir Resettlement Scheme	10,000,000.00	(2,000,000.00)	8,000,000.00
Kaputir	Nadome	Governance	Renovation of Nadome Resettlement Scheme	10,000,000.00	(1,000,000.00)	9,000,000.00
KATILU				57,059,102.00	5,140,898.00	62,200,000.00
Katilu	Koolok	Governance	Construction of the Resettlement Camp	9,359,102.00	(1,359,102.00)	8,000,000.00
Katilu	Katilu SCH	Health Services and Sanitation	Completion of Katilu SCH wards	4,200,000.00	-	4,200,000.00
Katilu	Katilu	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Katilu Hospital	500,000.00	-	500,000.00
Katilu	Kalemngorok	Health Services and Sanitation	Construction of Kangiregae Dispensary	13,500,000.00	(4,500,000.00)	9,000,000.00
Katilu	Katilu	Trade, Gender and Youth Affairs	Repair and renovation of Katilu Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00
Katilu	Kalemngorok	Trade, Gender and Youth Affairs	Repair and renovation of Kalemngorok Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	(4,000,000.00)	-
Katilu	Kanaodon	Education Sports and Social Protection	Construction of One Classroom at Kanaodon-Nakuja Ekalale ECDE	2,500,000.00	-	2,500,000.00
Katilu	Korinyang	Education Sports and Social Protection	Construction of One Classroom at Korinyang-Angarabat Boys Primary ECDE	2,500,000.00	-	2,500,000.00
Katilu	Katilu	Education Sports and Social Protection	Construction of One Classroom at Immaculate Primary ECDE	2,500,000.00	-	2,500,000.00
Katilu	Katilu	Ministry of Agriculture, Livestock	Construction of Katilu Surface Irrigation Scheme	-	15,000,000.00	15,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
		Development and Fisheries				
Katilu	Kalemngorok	Ministry of Agriculture, Livestock Development and Fisheries	Renovation of livestock saleyard	2,000,000.00	-	2,000,000.00
Katilu	Kanaodon	Ministry of Agriculture, Livestock Development and Fisheries	Restocking of Shoats at Kanaodon- Kagitankor	4,000,000.00	-	4,000,000.00
Katilu	Kalemngorok	Ministry of Agriculture, Livestock Development and Fisheries	Restocking of Shoats at Kalemngorok	4,000,000.00	-	4,000,000.00
Katilu	Katilu	Lands, Physical Planning and Urban Development	Implementation of Spatial Plans	4,000,000.00	-	4,000,000.00
LOKICHAR				57,572,864.00	(7,972,864.00)	49,600,000.00
Lokichar	Napusmoru	Health Services and Sanitation	Construction of Maternity Unit at Napusmoru Dispensary Lokichar ward	5,000,000.00	-	5,000,000.00
Lokichar	Napusmoru	Health Services and Sanitation	Construction of Staff House at Napusmoru Dispensary Lokichar ward	2,500,000.00	-	2,500,000.00
Lokichar	Lochwaa	Health Services and Sanitation	Construction of Maternity Unit at Lochwaa Health Centre Lokichar ward	5,000,000.00	-	5,000,000.00
Lokichar	Lokaburu	Health Services and Sanitation	Construction of Staff House at Lokaburu Dispensary Lokichar ward	2,500,000.00	-	2,500,000.00
Lokichar	Lokichar	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Lokichar Hospital	500,000.00	-	500,000.00
Lokichar	Lokabur Dispensary	Health Services and Sanitation	Supply,delivery and installation of water tank at Lokabur dispensary	250,000.00	250,000.00	500,000.00
Lokichar	Kapese	Water Services	Water reticulation and repair of borehole at Kapese	-	5,000,000.00	5,000,000.00
Lokichar	Lokichar	Trade, Gender and Youth Affairs	Repair and renovation of Lokichar Market (Water piping including elevated water tank, and other renovation works)	9,000,000.00	(5,000,000.00)	4,000,000.00
Lokichar	Lokichar Town	Trade, Gender and Youth Affairs	Construction of Business Kiosks at Lokichar Town	3,000,000.00	-	3,000,000.00
Lokichar	Atakapong	Education Sports and Social Protection	Construction of New ECDE	7,300,000.00	-	7,300,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lokichar	Lokichar	Education, Sports and Social Protection	Fencing of the Playground and Construction of Abolition Block	2,800,000.00	-	2,800,000.00
Lokichar	Lokichar	Roads, Transport and Public Works	Proposed completion of Lokichar River protection	12,135,809.00	(12,135,809.00)	-
Lokichar	Lotuguna	Tourism, Culture, Natural Resources and Climate Change	Solar PV installation in Lotuguna Primary School	0	3000000	3000000
Lokichar	Nagetei	Tourism, Culture, Natural Resources and Climate Change	Solar PV installation in Nagetei Secondary School	0	2000000	2000000
Lokichar	Lokichar	Tourism, Culture, Natural Resources and Climate Change	Maintenance of Tree Nurseries(Lokichar)	1,500,000.00	(500,000.00)	1,000,000.00
Lokichar	Lokichar	Tourism, Culture, Natural Resources and Climate Change	Drilling and equipping of Boreholes (Lokichar)	3,087,055.00	(587,055.00)	2,500,000.00
Lokichar	Lokichar Town	Lands, Physical Planning and Urban Development	Consultancy on street naming	3,000,000.00	-	3,000,000.00
TURKANA EAST				197,166,263.00	24,662,590.00	221,828,853.00
KAPEDO				70,637,410.00	24,862,590.00	95,500,000.00
Kapedo/Napeitom	Kapedo	Governance	Refurbishment of the Resettlement Camp	5,000,000.00	-	5,000,000.00
Kapedo Napeitom	Lomelo	Water Services	Feasibility and Appraisal Studies for Lomelo Multi-purpose dam	20,000,000.00	(15,000,000.00)	5,000,000.00
Kapedo/Napeitom	Ngilukia	Water Services	Drilling, Pipping, Solarization and Construction of Ngilukia Borehole	-	10,000,000.00	10,000,000.00
Kapedo/Napeitom	Ngilukia	Health Services and Sanitation	Construction and fencing(Quarry) of Ngilukia Dispensary and fixing of razor wire	137,410.00	14,862,590.00	15,000,000.00
Kapedo/Napeitom	Kakiteitei	Health Services and Sanitation	Construction and fencing(Quarry) of Kakiteitei Dispensary and fixing of razor wire	-	15,000,000.00	15,000,000.00
Kapedo/Napeitom	Kakiteitei	Education Sports and Social Protection	Construction of New ECDE	7,000,000.00	-	7,000,000.00
Kapedo	Kapedo	Trade, Gender and Youth Affairs	Other Infrastructure and Civil Works-Kapedo Modernized market sheds, solarization, pit latrines, wear house and fencing	15,000,000.00	-	15,000,000.00
Kapedo/Napeitom	Kapedo/Napeitom	Public Service, Administration and Disaster Management	Refurbishment of Ward offices	3,500,000.00	-	3,500,000.00
Kapedo-Napeitom	Suguta	Roads, Transport and Public Works	Construction of suguta drift	20,000,000.00	-	20,000,000.00

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
KATILIA				60,000,000.00	(1,900,000.00)	58,100,000.00
Katilia	Elelea	Health Services and Sanitation	Supply,delivery and installation of Generator at Elelea SCH	2,100,000.00	-	2,100,000.00
Katilia	Ngikeng'oi	Governance	Construction of Ngikeng'oi Kraal Resettlement	15,000,000.00	(5,000,000.00)	10,000,000.00
Katilia	Lokabuuru	Water Services	Drilling and Equipping of Lokabuuru Borehole	6,450,000.00	1,550,000.00	8,000,000.00
Katilia	Ngikengoi	Water Services	Drilling and Equipping of Ngikengoi Borehole	6,450,000.00	1,550,000.00	8,000,000.00
Katilia	Katilia	Trade, Gender and Youth Affairs	Construction of Katilia Market	15,000,000.00	-	15,000,000.00
Katilia	Elelea	Ministry of Agriculture, Livestock Development and Fisheries	Construction of Drip Irrigation at Elelea Irrigation Scheme	15,000,000.00	-	15,000,000.00
LOKORI				66,528,853.00	1,700,000.00	68,228,853.00
Lokori/Kochodin	Kaakulit	Governance	Fencing of Lopii Village	5,000,000.00	-	5,000,000.00
Lokori/Kochodin	Lopii	Governance	Construction of Lopii Resettlement Camp	10,300,000.00	(1,300,000.00)	9,000,000.00
Lokori/Kochodin	Adakar-Kaapalokaal	Water Services	Construction of Adakar-Kaapalokaal water project	-	10,000,000.00	10,000,000.00
Lokori/Kochodin	Lokori	Health Services and Sanitation	Construction of Kitchen at Lokori SCH	3,000,000.00	-	3,000,000.00
Lokori/Kochodin	Lopii	Health Services and Sanitation	Construction of Toilets at Lopii dispensary	600,000.00	-	600,000.00
Lokori/Kochodin	Lokori	Health Services and Sanitation	Purchase of 1 Laundry Machines for patients for Lokori Hospital	500,000.00	-	500,000.00
Lokori/Kochodin	Lokori	Health Services and Sanitation	Construction and equipping of rug store in Lokori SCH	10,000,000.00	(4,000,000.00)	6,000,000.00
Lokori	Lokori	Trade, Gender and Youth Affairs	Repair and renovation of Lokori Market (Water piping including elevated water tank, and other renovation works)	4,000,000.00	-	4,000,000.00
Lokori	Lokori	Education, Sports and Social Protection	Fencing of the Playground and Construction of Abolition Block	3,000,000.00	(3,000,000.00)	-
Lokori/Kochodin	Morulem-Nakwamomwa	Roads, Transport and Public Works	Construction of Morulem- Nakwamomwa Road	3,000,000.00	-	3,000,000.00
Lokori/Kochodin	Kang'itit	Roads, Transport and Public Works	Construction of a Drift at Kang'itit Lagga	4,000,000.00	-	4,000,000.00
Lokori/Kochodin	Nakwakaal 1	Roads, Transport and Public Works	Construction of Nakwakaal Drift 1	9,000,000.00	-	9,000,000.00
Lokori/Kochodin	Nakwakaal 2	Roads, Transport and Public Works	Construction of Nakwakaal Drift 2	5,928,853.00	-	5,928,853.00
Lokori/Kochodin	Nayanaekatwan	Roads, Transport and Public Works	Construction of Nayanaekatwan Drift	3,000,000.00	-	3,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Ward	Sub Location	County Entity	Approved Project	Printed Estimates	Reallocation	Supplementary Proposals
Lokori/Kochodin	Kaaruko	Tourism, Culture, Natural Resources and Climate Change	Routine Maintenance of solar pv system for Kaaruko Dispensary	3,700,000.00	-	3,700,000.00
Lokori/Kochodin	Morulem	Tourism, Culture, Natural Resources and Climate Change	Maitenance of Tree Nurseries(Morulem)	1,500,000.00	-	1,500,000.00
TOTAL				5,177,538,508.82	1,750,655,080.23	6,928,193,589.05

ANNEX 2: REVISED WARD PROJECTS SUMMARY FY 2023/24

Sub county/Ward Code	Sub county/Ward Name	Printed Estimates	Re-allocations	Supplementary Estimates
41100001	Headquarters/County wide	2,385,134,056	1,849,565,103	4,234,699,159
		2,385,134,056	1,849,565,103	4,234,699,159
Sub - County	Turkana North	413,642,119	14,900,000	428,542,119
102	Kaeris	64,500,000	1,100,000	65,600,000
103	Lakezone	65,100,000	(3,000,000)	62,100,000
104	Lapur	90,100,000	9,300,000	99,400,000
105	Kaaleng/Kaikor	87,100,000	(14,000,000)	73,100,000
106	Kibish	58,480,057	8,500,000	66,980,057
107	Nakalale	48,362,062	13,000,000	61,362,062
Sub - County	Turkana West	363,985,469	27,215,508	391,200,977
202	Kakuma	69,729,640	(3,732,066)	65,997,574
203	Lopur	45,000,000	1,247,574	46,247,574
204	Letea	38,500,000	30,000,000	68,500,000
205	Songot	58,450,000	(9,500,000)	48,950,000
206	Kalobeyei	44,600,000	-	44,600,000
207	Lokichoggio	57,705,829	(8,300,000)	49,405,829
208	Nanam	50,000,000	17,500,000	67,500,000
Sub - County	Turkana Central	1,220,708,027	(187,569,101)	1,033,138,926
302	Kerio	38,500,000	17,000,000	55,500,000
303	Kang'atotha	41,300,000	15,000,000	56,300,000
304	Kalokol	108,674,224	3,002,046	111,676,270
305	Lodwar Township	668,100,000	(105,500,000)	562,600,000
306	Kanamkemer	364,133,803	(117,071,147)	247,062,656
Sub - County	Loima	298,187,054	32,112,946	330,300,000
402	Kotaruk/Lobei	92,600,000	13,400,000	106,000,000
403	Turkwel	71,587,054	3,412,946	75,000,000
404	Loima	45,000,000	4,300,000	49,300,000
405	Lokirama/Lorengippi	89,000,000	11,000,000	100,000,000
Sub - County	Turkana South	298,715,521	(10,231,966)	288,483,555
502	Kaputir	63,583,555	(7,900,000)	55,683,555

Sub county/Ward Code	Sub county/Ward Name	Printed Estimates	Re-allocations	Supplementary Estimates
503	Katilu	57,059,102	5,140,898	62,200,000
504	Lobokat/Kainuk	75,300,000	500,000	75,800,000
505	Kalapata	45,200,000	-	45,200,000
506	Lokichar	57,572,864	(7,972,864)	49,600,000
Sub - County	Turkana East	197,166,263	24,662,590	221,828,853
602	Kapedo/Napeitom	70,637,410	24,862,590	95,500,000
603	Katilia	60,000,000	(1,900,000)	58,100,000
604	Lokori/Kochodin	66,528,853	1,700,000	68,228,853
GRAND TOTAL		5,177,538,509	1,750,655,080	6,928,193,589

ANNEX 3: DEVELOPMENT COMMITMENTS

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
OFFICE OF THE GOVERNOR							
Fencing Of Kaamuge Resettlement Scheme	Nadetamoyo Construction And Supplies Company Limited	Kapedo/Napeitom Ward	1656	35,000,000	35,000,000	-	35,000,000
Platering Of Kibish Resettlement Scheme	Kalokamarikol Construction Company Limited	Kibish Ward	1557	5,000,000	4,985,000	-	4,985,000
Plastering Of Kangitapen Resettlement Scheme	Lopuski Investment Company Limited	Lokori/Kochodin Ward	1629	5,000,000	4,913,000	-	4,913,000
Construction Of Governors Residence	Landmark Holdings Limited	Headquarters	1640	70,000,000	70,000,000	(42,000,000)	28,000,000
Construction of Napeitom resettlement scheme	Ewoi Building and Contractors limited	Kapedo/Napeitom Ward	1635	70,000,000	68,654,397	(28,000,000)	40,654,397
Plastering of urum Resettlement scheme	Kashniel Company Limited	Lokiriama/Lorengkipi Ward	1545	5,000,000	4,950,000	0	4,950,000
SUB - TOTAL				190,000,000	188,502,397	(70,000,000)	118,502,397
FINANCE							
Construction And Renovation Of Cess Point In Lokiriama	Vilgo Company Limited	Lokiriama Ward		1,915,660	1,915,660	-	1,915,660
Completeion Of Lokiriama Revenue Centre	Akajalo Construction And General Supplies Limited	Lokiriama Ward		18,688,150	18,688,150	-	18,688,150
Construction And Equipping Of Modern Data Centre At Hq		Headquarters		18,885,446	18,885,446	-	18,885,446
SUB - TOTAL				39,489,256	39,489,256	-	39,489,256

ECONOMIC PLANNING

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Construction of Kalokol Citizen Resource Centre	Studio Pixel Ltd	Kalokol	346	25,000,000	25,000,000	11,678,590	13,321,410
WATER SERVICES							
Drilling Of Borehole At Kaamgit	Lochor Edome General Contractors Limited.	Loima	1771	3,000,000	2,660,000	-	2,660,000
Construction Of Auxilliary Works And 2500M Pipeline And Other Works	Yelele Enterprises Ltd	T.West	1764	3,000,000	2,936,400	-	2,936,400
Drilling And Equipping With Solar Pump Of A Borehole At Napak	Desert Office Solution Limited	Kibish	1902	5,000,000	4,999,280		4,999,280
Repair Of Nakwamekwi Masonary Tank	Amana Supplies Ltd	Nakwamekwi	1827	2,000,000	2,000,000	-	2,000,000
Rehabilitation Of Ikalale Waterpan	Fastway Kenya Ltd	Kalobeyei	1892	8,000,000	7,100,704	-	7,100,704
Rehabilitation Of Matakul Waterpan	Fastway Kenya Limited	Matakul	1888	7,000,000	5,926,121	-	5,926,121
Construction And Installation Of Steel Base Tank At St. Mary'S Kawalase Hill	Laminar Engineering Limited	Township	1884	2,500,000	2,460,000	-	2,460,000
Construction Of Elevated Steel Tank Near Moh	Puritec Logistics Limited	Nawoitrong	1674	5,000,000	4,992,120	-	4,992,120
Rehabilitation of Kaikapel water supply	Loriu Trading Group LTD	Loima	1687	2,000,000	1,996,360.00	0	1,996,360.00
Kibish Water Supply Project	Bufactaz Company Limited	Kibish	1853	5,000,000	4,997,940	0	4,997,940
Drilling And Equipping With Hand Pump Of A Borehole At Lotanitkaaleng/Kaikor(Loitanit)	Desert Office Solution Limited	Loitanit	1879	3,500,000	3,499,000	0	3,499,000
Drilling And Equipping With Hand Pump Of A Borehole In Kaaleng/Kaikor--Nayanae Amoni	Mims Technologies Limited.	Nayanae emoni	1844	3,500,000	3,000,000	0	3,000,000
Drilling And Equipping With Hand Pump Of A Borehole At Natudau	Ema Genral Supplies And Construction Co Limited	Natudau	1835	3,500,000	3,000,000	0	3,000,000

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Replacement Of Solar Pump And Installation At Longolemwar	Desert Office Solution Limited	Longolemwar	1882	1,000,000	999,000	0	999,000
Drilling And Equipping Of Borehole With Cattle Trough At Ekengot	Nakamusio Limited	Ekengot	1807	3,000,000	3,000,000	0	3,000,000
Drilling And Equipping Of Kakongu Borehole	Bufactaz Company Limited	Kakongu	1797	3,500,000	3,499,878	0	3,499,878
Water installation at Alaplap at Naipa, Lobei/Kotaruk Ward	Sibiloi General	Alaplap		2,960,770	2,960,770		2,960,770
Provision Of Storage, Piping And Construction Of Water Kiosk At Ikalale	Namulona Construction And General Suppliers Limited	Ikalale Kamar	1866	4,000,000	3,951,742	-	3,951,742
Drilling And Equipping Of Borehole At Nasinyono	Natir-One Construction And Supplies Limited	Nasinyono	1734	3,500,000	3,498,000	-	3,498,000
Drilling And Equipping Of Borehole At Lomerimagal.	Natir-One Construction And Supplies Limited	T.West	1729	3,000,000	2,999,000	-	2,999,000
Rehabilitation Of Kapetadie Water Pan	Brinkley Logistics	T.West	1894	7,000,000	6,779,910	-	6,779,910
Rehabilitation Of Kakuma Water Supply	Naurendira Limited	Kakuma	1781	4,000,000	4,349,103	-	4,349,103
Proposed Construction Of Office Block	Natella And Lodwar Company Ltd	Headquarters	1708	20,000,000	18,719,730	-	18,719,730
Supply Of Pipes And Fittings	Tenacity Company Ltd	Headquarters	1897	3,000,000	2,998,542	-	2,998,542
Repair And Rehabilitation Of Steel Tank At Sapcone	Turkana Earn Commission Co. Ltd	Kambi Mpya	1848	662,400	600,000	-	600,000
Installation Of Distribution Mains For Canaan	Faluja Hardware Ltd	Canaan	1757	1,500,000	1,499,997	-	1,499,997
Improvement Of Alaplap Water Supply	Sibiloi General Merchants	Loima	1893	3,000,000	2,960,770	-	2,960,770
Supply Of Submersible Pumps	Sotonik Enterprise Ltd	Headquarters	1780	5,000,000	4,901,000	-	4,901,000

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Drilling And Equiping Of Katilu Borehole	Narionomor Investment Limited	Katilu	1722	4,000,000	3,993,764	-	3,993,764
Construction Of Nalemsekon Water Supply	Awmalu Contractors Limited	Nalemsekon	1357 702	27,000,000	25,466,918	10,088,817.00	15,378,101
Installation Of Distribution Lines For Legio/Loyo	Turkana Salama Enterprises	Township	1802	3,500,000	3,147,210	-	3,147,210
Drilling And Equipping Of Kakongu Borehole	Bufactaz Company Limited	Kakongu	1797	3,500,000	3,499,878	-	3,499,878
Equiping Of Kayangorok Borehole In Nakalale Ward	Lopedot Limited.	Kayangorok	1726	3,000,000	2,980,939		2,980,939
SUB - TOTAL				159,123,170	152,374,076	10,088,817	142,285,259

HEALTH SERVICES AND SANITATION

Supply And Delivery Of Beddings And Pillow Cases For Elelea Subcounty Hospital	Akai-Ekeno Global Trading	Katilia	2443	3,000,000	2,999,900	-	2,999,900
Supply And Delivery Of Patient Uniforms For Lokitaung Subcounty Hospital	Loma Logistics And Construction Limited	Lapur	2446	3,000,000	2,996,650	-	2,996,650
Supply And Delivery Of Beddings And Pillow Cases For Kapeddo Subcounty Hospital	Natudao Construction And General Supplies Co. Ltd	Kapedo/Napeitom	2444	3,000,000	2,900,000	-	2,900,000
Supply And Delivery Of Patient Uniforms For Kapeddo Subcounty Hospital	Kangikaala Investment Co. Ltd	Kapedo/Napeitom	2445	3,000,000	2,933,000	-	2,933,000
Renovation works at Nawoton Dispensary	Lokaapa Construction Limited	Nawoton		2,771,851	2,771,851		2,771,851
Completion Of Ngilukia Dispensary	Nadetamoyo Construction And Supplies Company Limited	Ngilukia	2451	2,362,590	2,351,900	-	2,351,900
Construction Of A Storey Building Comprising Of	Shabaa Civil Engineering And	Headquarters	2429	40,090,149	39,960,635	-	39,960,635

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Surgical Units For Male And Female Wards; Paediatric Ward, Records Section,Physio Section,Theatre With 3 Tables.	Construction Limited						
Construction Of Opd Block And Renovation Of Staff Houses At Kibish Health Centre	Lotatalei Investment Ltd	Kibish	2349	18,000,000	17,740,000	-	17,740,000
Construction Of Psychiatric Unit In Lokori	Nanyang Engor Agencies Ltd	Lokori	2357	15,000,000	14,400,000	-	14,400,000
Additional Perimeter Wall At Lcrh	Trevyion Enterprise Limited	Township	2312	20,000,000	18,919,930	6,090,978	12,828,952
Renovation Of Staff Houses, Maternity Unit, Drug Store And Fencing Of Kapedo Sub County Hospital	Nadetamoyo Construction And Supplies Company Limited	Kapedo	2427	12,533,970	12,407,000	-	12,407,000
Additional Works At Kokuro Dispensary In Preparation To Upgrade To A Health Centre	Awmalu Contractors Limited	Kokuro	2339	12,000,000	11,724,960	-	11,724,960
Consultancy For Level 6 Hospital Construction	United Pharma	Lodwar	2437	10,000,000	9,990,000	-	9,990,000
Construction Of Lokwanya Dispensary	Natorobwa Contractors And General Supplies Limited	Lokwanyai	2311	10,000,000	9,957,210	-	9,957,210
Construction And Equipping Of Public Health Lab	Karu Construction Company Limited	Kakuma	2314	12,879,018	9,822,600	-	9,822,600
Construction Of Ikalale Dispensary	Lokirimo Investments Company Limited	Ikalale	2305	10,000,000	9,868,890	-	9,868,890
Completion Of Doctor'S Flats	Namunye Enterprises	Township	2435	10,000,000	9,850,760	-	9,850,760
Construction Of Koyasa Dispensary	Kalokomarikol Construction Company Ltd	Koyasa	2315	10,100,000	9,640,000	-	9,640,000

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Construction Of Lore A Matet Dispensary	Turkana County Disable Group Limited	Lore A Matet	2309	8,000,000	7,521,016	-	7,521,016
Construction Of Kidewa Dispensary	Loriu Youth Enterprise Limited	Kidewa	2310	15,000,000	14,311,680	6,910,615	7,401,065
Construction Of Nabuin Dispensary	Namuyan Enterprise Limited	Nabuin	2308	10,000,000	9,700,000	-	9,700,000
Construction And Installation Of An Incinerator At Lokichar	Naperobei Transporters And General Contractors Limited	Lokichar	2354	8,000,000	7,754,300	-	7,754,300
Construction Of Kalodokume Dispensary	Kaeris Women Investment Limited	Kalodokume	2303	12,000,000	11,900,000	6,850,275	5,049,725
Construction Of Kalopeta Dispensary	Sena General Construction And Suppliers Company Limited	Kalopeta	2302	12,000,000	11,900,000	5,841,631	6,058,369
Construction Of Lokapel Maternity Ward	Riamakori Solution Limited	Katilu	2420	5,000,000	4,999,720	-	4,999,720
Renovation Of Nawountos Dispensary	Lopedot Limited	Nawountos	2421	5,000,000	4,999,400	-	4,999,400
Construction Of Maternity Ward At Ekicheles Dispensary	Kamgit Contractors Co. Ltd	Ekicheles	2363	5,000,000	4,999,040	-	4,999,040
Construction Of Kangitankori Maternity Ward	Tonyoutu Contractors Enterprises & Transporters	Katilu	2410	5,000,000	4,997,810	-	4,997,810
Fencing Of Lopuski Dispensary	Alisona Supply And Enterprise Co. Ltd	Lopuski	2386	5,000,000	4,980,500	-	4,980,500
Equipping Of Medical Store In Lokori	Keviar Investments Limited	Lokori	2369	5,000,000	4,971,300	-	4,971,300

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Completion Of Moh Ministry Hq Office Lot 2	Kagene Transport And Logistics Ltd	Lodwar	2398	5,000,000	4,942,740	-	4,942,740
Lighting And Supply Of Clean Water To Napeitom Dispensary	Siloja Construction Company Limited	Napeitom	2366	5,000,000	4,899,000	-	4,899,000
Fencing And Staff House Of Lomunyen Akwaan Dispensary	Kevilar Investments Limited	Lomunyen Akwaan	2352	5,500,000	4,732,000	-	4,732,000
Construction Of Kaemongor Dispensary	Moruakwan Enterprises Ltd	Kaemongor	2307	8,000,000	7,859,916	-	7,859,916
Construction Of Lab And Staff House At Lokitaung Sub County Hopsital	Naloti Supply And Construction Company Ltd	Lokitaung	2365	3,600,000	3,599,850	-	3,599,850
Kaaleng Health Centre Maternity Wing	Fullneck Company Limited	Kaaleng	2356	8,000,000	7,801,600	4,290,880	3,510,720
Piping Of Water To Nasinyeno Dispensary	Lecko General Supplies	Lochor Ereng	2362	3,500,000	3,461,440	-	3,461,440
Renovation Of Kaakalel Dispensary	Africa Bright Services Limited	Kaakalel	2344	3,500,000	3,450,650	-	3,450,650
Construction Of Maternity Wards At Kalemngorok Dispensary	Lonajo Construction And Supplies Company Limited	Kalemngorok	2342	5,000,000	5,000,000	2,318,250	2,681,750
Pokotom Health Centre Staff House	Angel Decoration Group Limited	Pokotom	2387	2,500,000	2,487,134	-	2,487,134
Loturerei Dispensary- Renovation Works	Mankos Agencies Limited	Loturerei	2347	2,000,000	1,997,800	-	1,997,800
Renovation Of Kabulokor Dispensary	Moruese General Contractors Limited	Kabulokor	2343	1,300,000	1,290,616	-	1,290,616
Fencing Of Sasame Dispensary	Kalomokori Investment Co. Ltd	Sasame	2384	1,200,000	1,196,950	-	1,196,950

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Completion Of Nakurio Dispensary	Naimilia Construction Company Limited	Nakurio	2415	1,000,000	983,065	-	983,065
Prosed Construction Works Of Maternity Ward, Turkwel Health Centre	Nangoleki Construction Company Limited	Turkwel	1158	10,000,000	8,707,499	3,674,107	5,033,392
Completion Of Nasura Dispensary	Rimkata Company Limited	Nasura	2306	10,000,000	9,700,000	-	9,700,000
Purchase Of Furniture And Equipment Of Lochor Ereng Dispensary	Folami Enterprises Limited	Lochor Ereng	2428	5,638,062	5,621,350	-	5,621,350
Construction Of 3 No.Of Wards At Lorugum Sub County Hospital	Lokiyanget Constructions And General Supplies Limited	Lorugum	2361	10,000,000	9,400,600	4,418,282	4,982,318
Construction Of Lopuski Dispensary Thearter	Loowa Construction And Supplies Limited	Lopuski	2353	6,000,000	5,996,830	2,982,670	3,014,160
Construction Of Lochor Edome Dispensary	Trevyion Enterprise Limited	Lochor Edome	2313	10,000,000	9,952,870	-	9,952,870
Construction Of Wards And Fencing Of Urum Dispensary	Namuyan Enterprises Limited	Urum	2411	3,000,000	2,955,200	-	2,955,200
SUB - TOTAL				402,475,639	390,307,162	43,377,688	346,929,473

TRADE, ENTERPRISE DEVELOPMENT, GENDER AND YOUTH AFFAIRS

Completion Of Katilia Market Stalls	Ema General Supplies And Construction Co Limited	Katilia	618	5,000,000	4,999,230	-	4,999,230
Construction Of Letea Market (Sheds, Fencing, Pit Latines And Gate)	Kadiaka Contractors And Supplies	Letea	568	15,000,000	14,640,410	8,922,657	5,717,753

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
	Company Limited						
Construction Of Todonyang Market (Market Shed, Pit Latrines, Gate And Fencing)	Ochonglo Investment Ltd	Todonyang'	572	15,000,000	14,514,190	-	14,514,190
Completion Of Lomokori Market (Stalls, Fencing, Gate And Pit Latrines)	Tisalo Investment Limited	Lokirama	566	15,000,000	14,611,200	7,610,340	7,000,860
Development, Installation & Commissioning Of A Loan Managememnt Sytem	Smart People Africa	Township	567	7,200,000	6,900,000	-	6,900,000
SUB - TOTAL				57,200,000	55,665,030	16,532,997	39,132,033

EDUCATION,SPORTS AND SOCIAL PROTECTION

Equipping And Playing Materials	Akajalo Construction And General Suppliers Limited	Naroo	1504	2,000,000	2,000,000	-	2,000,000
Completion Of Nasinyono Ecde	Mogila Alem Contractors	Nasinyono	1503	3,500,000	3,500,000	-	3,500,000
Construction And Equipping Of Model Ecde	Emoru Garite Enterprises Limited	Nachukui	1481	8,900,000	8,600,300	-	8,600,300
Construction And Equipping Of Model Ecde	Mainstreet Kanam Traders Limited	Nachomin	1489	8,900,000	8,869,410	-	8,869,410
Construction And Equipping Of Model Ecde	Lorengesinyen Group Company Limited	Lochor Ekaal	1488	8,900,000	8,840,960	-	8,840,960
Construction And Equipping Of Model Ecde	Teram Limited	Nadoto	1491	8,900,000	8,455,000	-	8,455,000
Construction And Equipping Of New Ecde	Lochodo Construction Company	Sasame	1487	7,500,000	7,500,000	-	7,500,000
Construction And Equipping Of New Ecde	Awmalu Contractors Limited	Kokuro	1540	7,500,000	7,403,376	-	7,403,376
Construction Of Model Ecde	Chapchap Fishing Industry	Namukuse-Longeem	1486	7,000,000	6,582,590	-	6,582,590

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
	Company Limited						
Construction Of Napalakupor Model Ecde	Kaeris Women Group	Napalakupor		7,000,000	7,000,000		7,000,000
Construction Of Kaeris Model Ecde	Napalakupor Investments Limited	Kaeris		7,000,000	7,000,000		7,000,000
Construction Of Lokaliban Model Ecde	Galoma Contractors And Transport Company Limited	Lokaliban		7,000,000	7,000,000		7,000,000
Construction Of Motor Vehicle Service Bay - For Trainees	Sunsona Suppliers And Logistics Limited	Lokichoggio	1629	1,500,000	1,500,000	-	1,500,000
Construction Of Motor Vehicle Service Bay - For Trainees	Naurenpuu Construction Company Limited	Kataboi	1532	1,500,000	1,477,000	-	1,477,000
Construction Of New Ecde	Mainstreet Company Limited	Nalemsekon	1480	7,000,000	6,848,760	-	6,848,760
Construction Of New Ecde	Puritech Logistics Limited	Kariworeng	1543	7,200,000	7,200,000	-	7,200,000
Construction Of One Classroom And Toilet At Napuu Ecde	Kashniel Company Limited	Napuu	1516	2,500,000	2,496,239	-	2,496,239
Construction Of Perimeter Wall At Kakuma Rescue Centre	Nazesson Construction And Supplies Limited	Kakuma	1567	7,000,000	6,845,095	-	6,845,095
Construction Of Pit Latrines	Kamgit Contractors Limited	Namon	1593	2,500,000	2,500,000	-	2,500,000
Fencing And Completion Of Chochok Ecde	Samari Engineering Limited	Chochok	1597	2,000,000	1,997,300	-	1,997,300
Leveling And Equipping Of Playing Grounds	Akuroun Aberu Women	Loima	1430	4,000,000	3,995,771	-	3,995,771

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
	Holdings Limited						
Refurbishment Of Ecde Center	Atikiru Company Limited	Kapel	1607	2,500,000	2,499,500	-	2,499,500
Refurbishment Of Ecde Center	Lodoket Engol Limited	Lochor Edome	1596	1,000,000	970,000	-	970,000
Refurbishment Of Ecde Center And Roofing	Moruita General Suppliers And Construction Company Limited	Ngijawoi	1666	1,000,000	999,400	-	999,400
Renovation And Equipping With Desks	Atikiru Company Limited	Kangitesuroi	1592	4,000,000	3,999,200	-	3,999,200
Renovations	Samari Engineering Limited	Nanam	1610	3,500,000	3,395,000	-	3,395,000
Repairs And Renovation Works	Elim Kaamoni Construction Limited	Kakong	1587	3,000,000	2,998,925	-	2,998,925
Repairs And Renovation Works	Kalokineimoe Suppliers And Construction Company Ltd	Kapedo	1614	3,000,000	2,913,880	-	2,913,880
Repairs And Renovation Works	Ngimeyana Investment Limited	Katilia	1574	3,000,000	2,988,392	-	2,988,392
Repairs And Renovation Works	Nakamusio Limited	Nakwamoru	1665	3,000,000	2,998,913	-	2,998,913
Repairs And Renovation Works	Lotura Suppliers And Construction Company Limited	Kamuge	1618	3,000,000	2,913,080	-	2,913,080
Repairs And Renovation Works	Loriu Youth Enterprise Limited	Lopeduru Katilia	1576	3,000,000	2,983,636	-	2,983,636
Repairs And Renovation Works	Nelinda Limited	Loya	1530	2,500,000	2,490,000	-	2,490,000

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Water Supply At Napeitom Ecde	Nadetamoyo Construction	Napeitom	1612	2,775,000	2,775,000	-	2,775,000
Construction Of Business Stall At Lokichar Market	Turkana West Construction	Lokichar	1654	7,000,000	6,856,200	-	6,856,200
Construction Of Perimeter Wall At Lodwar Rescue Centre	Integrated Systems Isd	Kawalase	1609	7,000,000	6,993,460	-	6,993,460
Construction Of Sewerage System At Lodwar Rescue Centre	Moru Egilae	Kawalase	1527	2,000,000	1,877,310	-	1,877,310
Renovation Of Lorengikipi Ecde	Naleedo Solutions Limited	Lorengikipi	1511	4,302,596	4,251,240	-	4,251,240
Construction And Equipping Of Model Ecde	Loci Computech Enterprises Limited	Lochuga	1535	8,900,000	8,648,000	-	8,648,000
Construction And Equipping Of Model Ecde	Achuma Building Company Limited	Mesewan	1490	8,900,000	8,750,568	-	8,750,568
Construction And Equipping Of Model Ecde	Natiir One Construction Company	Kangalita Ecde	1541	8,900,000	8,745,010	-	8,745,010
Construction And Piping Of Multi- Purpose Centre	Nakalimon Investments Ltd	Lorengippi	1647	10,000,000	9,831,171	-	9,831,171
Construction Of Ablution Blocks	Samari Engineering Limited	Ekaales Centre	1599	3,000,000	2,975,000	-	2,975,000
Construction Of Ablution Blocks And Equipping With Desks	Kapel Enterprises Limited	Urum	1555	2,900,000	2,850,000	-	2,850,000
Construction Of Classroom At Lodwar Prisons	Nangorikitoe Investments	Prisons	1457	3,000,000	2,956,947	-	2,956,947
Construction Of Motor Vehicle Service Bay - For Trainees	Nasirit Limited	Lokori	1582	1,500,000	1,498,420	-	1,498,420
Construction Of Pit Latrines	Saad General Construction Limited	Lobanga	1601	1,500,000	1,500,000	-	1,500,000
Equipping With Desks	Ngimeyana Investment Limited	Aic Elelea	1600	1,500,000	1,498,850	-	1,498,850

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Equipping With Desks	Kadiaka Company Limited	Lotiman	1590	1,500,000	1,498,000	-	1,498,000
Equipping With Desks	Atikiru Company Limited	Lokicheda	1524	1,500,000	1,495,000	-	1,495,000
Leveling And Equipping Of Playing Grounds	Naurenpuu Construction Company Limited	Lodwar	1427	4,000,000	3,997,824	-	3,997,824
Leveling And Equipping Of Playing Grounds	Logilae Transport And General Supplies Company Limited	Lokichar	1442	4,000,000	3,887,322	-	3,887,322
Leveling And Equipping Of Playing Grounds	Brinkley Logistics Limited	Lokori	1426	4,000,000	3,990,412	-	3,990,412
Purchase Of Stationery And Related Educational Aids	Awmalu Contractors Limited	Kalokol	1526	1,500,000	1,499,198	-	1,499,198
Renovation And Equipping With Desks	Lizton Limited	Naremito	1473	2,000,000	1,998,500	-	1,998,500
Renovation And Equipping With Desks	Afri Ruby Limited	Nanyangikipi	1522	2,500,000	2,500,000	-	2,500,000
Renovation Of Sports Offices	Saleyama	Ekaales	1562	5,000,000	4,999,500	-	4,999,500
Renovations At Lopur Ecde In Lopur Ward, Turkana West	Cabocorit Limited	Lopur	1580	1,900,000	1,890,000	-	1,890,000
Repairs And Renovation Works	Maineo Company Limited	Morulingarengan	1630	3,000,000	2,999,560	-	2,999,560
Repairs And Renovation Works	Nakaruon Ventures	Nakwasinyen	1575	3,000,000	2,999,760	-	2,999,760
Repairs And Renovation Works	Ewala Investment Limited	Kang'litit	1573	3,000,000	2,999,760	-	2,999,760
Additional Works On Vtc Twin Classrooms	Marstek Limited	Lokichoggio	1537	5,000,000	4,680,000	2,620,800	2,059,200
Completion Of Lochor Edome Ecde Classroom		Lochor Edome		1,500,000			-

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Completion Of Natiir Ecde Including Construction Of Classroom	New Generation Construction Limited	Natiir	1520	2,900,000	2,900,000	-	2,900,000
Construction And Piping Of Elevated Water Tank At Kakuma Rescue Centre	Galoma Contractors And Transport Company Limited	Kakuma	1458	2,572,923	2,499,400	1,499,640	999,760
Construction Of Child Protection Unit At Lodwar Police Station	Zanayah Limited	Lodwar	1468	5,000,000	4,950,000	2,227,500	2,722,500
Construction Of Motor Vehicle Service Bay - For Trainees	Jirman Group Limited	Lorugumu	1494	4,400,000	4,374,000	-	4,374,000
Construction Of Motor Vehicle Service Bay - For Trainees	Sajofa Suppliers Limited	Lodwar	1436	1,500,000	1,497,680	-	1,497,680
Construction Of Motor Vehicle Service Bay - For Trainees	Ngide Eyanae	Lokichar	1604	1,500,000	1,496,350	-	1,496,350
Construction Of Sewerage System At Kakuma Rescue Centre	Moruese General Contractors Limited	Kakuma	1495	2,000,000	1,965,010	-	1,965,010
Purchase Of Stationery And Related Educational Aids	Buangaren Contractors And Suppliers Limited	Lokichar	1492	1,500,000	1,490,900		1,490,900
Renovation And Equipping With Desks	Chapchap Fishing Industry Company Limited	Lomukusei	1508	4,000,000	3,984,950	2,582,248	1,402,702
Repairs And Renovation Works	Loreeman Company Limited	Nakaalei	1598	3,000,000	2,998,136	-	2,998,136
Purchase Of Beddings	Ariboki Ekori Investments Limited	Kaaleng	1502	2,000,000	1,990,000		1,990,000
SUB - TOTAL				298,750,519	293,350,165	8,930,188	284,419,977

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT							
Proposed Construction Of Six(6)Units Staff Houses At Lokitaung Inspectorate Training Institute	Blue Power Construction Company Ltd	Lapur Ward -Lokitaung	1361	7,000,000	6,899,288	-	6,899,288
Proposed Renovation Of Administration Office At Lopur Ward In Turkana West	Alisona Supply And Enterprises Company Limited	Lopur Ward-Kakuma	1388	2,557,858	3,042,216	-	3,042,216
Proposed Construction Of Eight(8)Doors Pit Latrines At Lokitaung Inspectorate Training Institute	Losidok Africa General Contractors And Supplies Limited	Lapur Ward -Lokitaung	1370	3,605,566	3,500,996	-	3,500,996
Proposed Renovation Of Administration Office At Kaeris Ward In Turkana North	Napalakupor Investment Limited	Kaeris Ward-Kaeris	1368	3,600,000	3,589,900	-	3,589,900
Proposed Construction Of Ladies Dormitory At Lokitaung Inspectorate Training Institute	Saereg Enterprises Limited	Lapur-Lokitaung	1369	5,000,000	3,928,177	-	3,928,177
SUB - TOTAL				21,763,424	20,960,577	-	20,960,577
AGRICULTURE AND LAND RECLAMATION							
Bush Clearing At Lokireriet	Today Delievry Limited	Nanam Ward	1212	7,000,000	6,865,265	-	6,865,265
Construction Of Kapelbok Surface Irrigation Scheme In Kaputir	Ochonglo Investment Limited	Kaptir Ward	1139	10,000,000	9,360,000	-	9,360,000
Construction Of Model Drip Irrigation At Nakwamoru	Turkana West Technical And Building Construction Company Limited	Kaptir Ward	1207	45,000,000	42,472,220	-	42,472,220
Construction Of Intergrated Spate Irrigation At Nameliteny	Natella And Lodwar Company Limited	Katilia Ward	1209	22,000,000	21,229,149	-	21,229,149

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Construction Of Drip Irrigation Scheme At Kokuru	Blue Power Construction Company Limited	Kaikor Ward	1137	10,000,000	9,847,470	-	9,847,470
Construction Of Model Drip Irrigation At Nanyangakipi	Elemi Civil Works	Songot Ward	1210	10,000,000	9,853,767	-	9,853,767
Establishment Of Staff Houses And Mess For Agriculture Trainig Center At Naotion	Mt Loima Hardware And Timberyard Limited	Kanamkemer Ward	1135	20,000,000	19,219,140	11,531,484	7,687,656
Establishment Of Intergrated Spate Irrigation Scheme At Kopeto	Cherian Engineering And Construction Limited	Songot Ward	1213	11,500,000	11,256,062	6,753,636	4,502,426
Construction Of Loborot Irrigation Scheme	Trevyion Enterprises Limited	Kanamkemer Ward	1141	10,500,000	10,387,477	6,232,485	4,154,992
Construction Of Model Drip Irrigation At Lokumae	Chimse Engineering And Construction Company Limited	Kaikor Ward	1148	10,000,000	8,761,290	5,256,774	3,504,516
Construction Of Model Drip Irrigation At Kakwanyang	Lochor Emeyen Constructors Limited	Township Ward	1136	10,000,000	9,105,889	5,463,532	3,642,357
Establishment Of Climate Smart Agriculture At Lowarengak	Ekamais Engineering And Construction Company Limited	Lakezone Ward	1206	10,000,000	9,849,999	5,909,999	3,940,000
Constratruction Of Model Drip Irrigation At Kanugurmeri	Lymishal Limited	Kalokol Ward	1143	10,000,000	9,974,497	5,984,698	3,989,799
Construction Of Model Drip Irrigation At Morulem	Katamanak Transporters And General Merchart Holdings Limited	Kochodin Ward	1205	45,000,000	43,600,000	26,160,000	17,440,000
Construction Of Model Drip Irrigation At Nameguro	Puch Building And	Loima Ward	1138	11,000,000	10,911,587	-	10,911,587

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
	Construction Company Limited						
Construction Of Model Drip Irrigation Nakwapua	Namuyan Enterprises Limited	Lokiriama Ward	1144	10,000,000	9,601,714	-	9,601,714
Construction Of Model Drip Irrigation At Loupwala	Naperobei Transporters And General Constructors Limited	Kalapata Ward	1147	10,000,000	9,975,000	-	9,975,000
Construction Of Manager,Deputy Manager Houses,10 Plant Operators And Technical Staff At Naotin	Riamakori Solutions Limited	Kanamkemer Ward	1150	15,000,000	14,896,950	-	14,896,950
Construction Of Water Conveyors System At Lokori	Ngimeyan Investment Limited	Kochodin Ward	1204	3,000,000	2,997,500	-	2,997,500
Construction Of Water Conveyors System At Lokichar	Kadiaka Contractors And Supplies Company Limited	Lokichar Ward	1186	3,000,000	2,911,502	-	2,911,502
Construction Works At Kaloyap Fruit Orchard	Loci Computech Enterprises Limited	Katilu Ward	1104	2,000,000	1,995,381	-	1,995,381
Rehabilitation Works At Kajukjuk	Naurendira Limited	Kaikor Ward	1170	3,400,000	3,395,000	-	3,395,000
SUB - TOTAL				288,400,000	278,466,858	73,292,608	205,174,250

LIVESTOCK DEVELOPMENT AND FISHERIES

Improvement Of Fish Landing Sites (Establishment Of Banda In Turkana North)	Nasano Ventures	Nachukui, Kataboi And Lowoarengak	1166	9,000,000	8,933,180	-	8,933,180
Feasibility Studies For Establishment Of Turkana Fish Processing Plant	Vawati Consultancy Ltd	Kalokol	1145	10,000,000	9,711,009	3,884,403	5,826,606
Aquaculture Policy	Vawati Consultancy Ltd	County	1178	8,000,000	7,739,009	3,095,604	4,643,405

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Construction Of Sale Yard At Kibish	Blue Power Const Co Ltd	Kibish	1125	15,000,000	14,812,607	-	14,812,607
Establishment And Equiping Of Bee Keeping Model Centre At Naotin	Saleyama Building And Civil Const Co Ltd	Naotin	234	10,000,000	9,999,850	-	9,999,850
Restocking Of Shoats	Locher Edome Contractors Ltd	Lochor Aikeny	1122	3,283,682	3,198,000	-	3,198,000
Construction Of Sale Yard At Louwae In Kerio Delta Ward	Moks Const And Enterprises	Louwae	1126	10,000,000	8,899,540	-	8,899,540
Public Private Partnership Of Kerio Livestock Holding Ground	Nouf Holding Ltd	Kerio	1267	6,000,000	6,000,000	-	6,000,000
Restocking Of Shoats	Kaamorok Ventures Ltd	Nakukulas	1118	2,000,000	1,950,000	-	1,950,000
Construction Of Saleyard At Katilia, Turkana County	Siloja Construction Co Ltd	Katilia	1127	10,000,000	9,989,540	-	9,989,540
Public Private Partnership Of Napeililim Livestock Holding Ground	Nouf Hodling Ltd	Napeililim	1238	8,000,000	8,000,000	-	8,000,000
Construction Of Strategic Livestock Feed Reserve In Lorugum	Kakali Ventures Ltd	Lorugum	1226	10,000,000	9,537,460	-	9,537,460
Animal Feed Transport	Kagene Transoport And Logistics Ltd	Hq	1240	254,100	254,100	-	254,100
Purchase Of Veterinary Drugs	Kevevapi	Headquarters	1190	17,400,000	17,400,000	-	17,400,000
Rehabilitation Of Class C Slaughter House At Lokichogio In Lokichogio Ward	Lokiding Supplies And Const Co Ltd	Lokichoggio		2,000,000	2,000,000	-	2,000,000
Establishment Of Class B Slaughter House In Kanamkemer Ward, Turkana Cenral Sub- County	Kaamorok Ventures Ltd	Kanamkemer	1152	5,000,000	4,955,630	-	4,955,630
Rehabilitation Of Class C Slaughter House At Lokori In Lokori/Kochodin Ward	Echwa Titim Const And General Supplies Ltd	Lokori		2,000,000	1,995,450	-	1,995,450

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Rehabilitation Of Class C Slaughter House At Lokichar In Lokichar Ward	Ekales Co Ltd	Lokichar	1128	2,000,000	2,000,000	-	2,000,000
Rehabilitation Of Kakong Slaughter Slab	Puch Building And Construction Co Ltd	Kakong	1115	2,000,000	1,995,920	-	1,995,920
Construction Of Cold Chain Facilities At Lorugum In Loima Sub- County	Natir One Const And Supplies Ltd	Lorugum	1167	10,000,000	9,857,610	-	9,857,610
Transport For Livestock Feed	Lorisae Transport And Logistics	Entire County	1242	1,573,000	1,573,000	-	1,573,000
Transport For Livestock Feed	Lorisae Transport And Logistics	Entire County	1241	1,200,000	1,200,000	-	1,200,000
SUB - TOTAL				144,710,782	142,001,905	6,980,007	135,021,898

**TOURISM, CULTURE,
ENERGY, ENVIRONMENT
AND CLIMATE CHANGE**

Construction Of Four (4) Door Staff Toilet - Ministry Hqs Tcg/Mtcnr&Cc/1169769/2022-2023	Awmalu Contractors Limited	Headquarters	701	1,500,000	1,495,000	-	1,495,000
Water Supply To Plastic Collection Centre At Lokaparparae Tcg/Mtcnr&Cc/1168916/2022-2023	Alliance Control Limited	Township	696	3,000,000	2,998,800	-	2,998,800
Restoration Of Degraded Sites At Nadwat Tcg/Mtcnr&Cc/1168907/2022-2023	Lopedot Limited	Nakalale	697	4,000,000	3,968,500	-	3,968,500
Supply And Delivery Of Mining Equipment Tcg/Mtcnr&Cc/1169708/2022-2023	Brinkley Logistics Limited	Headquarters	698	7,000,000	6,820,000	-	6,820,000
Construction Of Tree Nursery Kakuma	Vturk Investment Limited	Kakuma	644	3,000,000	2,986,044	-	2,986,044

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Tcg/Mtcnr&Cc/1168783/2022-2023							
Construction Of Tree Nurseries Lokitaung	Akiton Company Limited	Lapur	694	3,000,000	2,964,012	-	2,964,012
Installation And Routine Maintenance Of Street Lights At Lorugum	Ewoi Building And Contractors Limited	Turkwel	717	8,000,000	7,580,000	-	7,580,000
Designing,Sizing And Developing Installation Plan For Plastic Re-Use Equipments	Prelybe International Limited	Township	719	2,500,000	2,439,000	-	2,439,000
Construction Of Eco Toilet At Eliye 4 Door	Ekurukit Limited	Kangatoha	643	4,000,000	3,934,536	-	3,934,536
SUB - TOTAL				36,000,000.00	35,185,892.00	-	35,185,892.00

LANDS, HOUSING AND URBAN AREAS MANAGEMENT

Preparation Of Spatial Plans For Three Towns(Katilu,Lokirama And Kalobeyei	Simu Plan Consultants Limited	Katilu,Kalobeyei And Lokirama	711	20,000,000	15,525,160	-	15,525,160
Urban Development Planning For Lokori Approved Town	Digireg Kenya Limited	Headquarters	746	1,000,000	941,300	-	941,300
Renovation Of Lokichoggio Guest Houses	Edeo General Supplies And Construction Limited	Lokichoggio	709	8,000,000	7,500,102	-	7,500,102
Fencing Of Kakuma Tmc Houses	Ginard Construction Company Limited	Kakuma	707	7,000,000	6,428,862	-	6,428,862
Waste Management Skip Bins And Transfer Stations	Riamakori Solutions Limited	Lokichar	702	4,000,000	3,950,199	-	3,950,199
Installation Of Hydrants	Lomagalkori Investment Limited	Headquarters	704	4,000,000	3,975,000	-	3,975,000
Street Naming	Mma Advocates Llp	Headquarters	747	2,500,000	2,490,000	-	2,490,000

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Supply And Delivery Of Ict Automation Survey Equipment	Africa Bright Limited	Headquarters	742	6,765,159	2,648,500	-	2,648,500
Supply And Delivery Of Ict Automation Survey Equipment	Lomeyan Investment Company Limited	Headquarters	743	900,000	870,000	-	870,000
Provision Of Consultancy Service For Purchase,Installation And Commissioning Of Land Management Information System	Ecospace Services Limited	Headquarters	708	15,000,000	14,999,999	-	14,999,999
Supply And Delivery Of Fire Inspectorate Uniforms	Kamgit Contractors Company Limited	Headquarters	699	4,000,000	1,992,400	-	1,992,400
Preparation Of County Spatial Plan	Geo Plan Consultants Limited	County Wide		30,000,000	28,000,000	16,800,000	11,200,000
Waste Management Skip Bins And Transfer Stations	Lecko General Supplies Limited	Lokichoggio	703	4,000,000	2,776,500	-	2,776,500
Supply And Delivery Of Survey Equipment	Al-Kheir Investment Limited	Headquarters	694	4,000,000	1,589,000	-	1,589,000
Calibration Of Survey Equipments	Apexio Company Limited	Headquarters	673	3,000,000	2,984,300	-	2,984,300
Printing Reports For Approved Spatial Plans For Nine Towns	Al-Kheir Investment Limited	Headquarters	745	550,000	544,500	-	544,500
SUB - TOTAL				114,715,159	97,215,822	16,800,000	80,415,822

LODWAR MUNICIPALITY

Rehabilitation Of Lodwar Dumpsite (Township) Phase 2	Edeo General Supplies And Contractors Ltd	Lodwar Town	332	9,609,980	10,400,000	-	9,609,980
Fencing Of Lodwar Fire Station - Completion	Kasuroi Investments Ltd	Kanamkemer	329	12,319,900	12,500,000	-	12,319,900
Construction Of Public Toilets In Lodwar Township	Achuma Building Contractors	Lodwar Town	286	7,080,770	7,200,000	4,771,696	2,309,074

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Construction Of Bodaboda Sheds In Lodwar Municipality	Kasuroi Investments Ltd	Lodwar Town	292	4,101,600	4,200,000	-	4,101,600
Fencing Of Lodwar Town Cemetry	Kataboi Investments Limited	Lodwar Town	307	4,954,938	5,000,000	-	4,954,938
Purchase Of Highmask Street Lights In Lodwar Municipality	Ewoi Contractors	Lodwar Town	306	26,575,000	25,000,000	-	26,575,000
SUB - TOTAL				64,642,188	64,300,000	4,771,696	59,870,492

COUNTY ASSEMBLY

Proposed Construction And Completion Of Cat Library-Central/Loima Boarder	Lebuneei Diversity Limited Construction	Nadapal		20,000,000.00	20,000,000.00	-	20,000,000.00
Proposed Construction Of Cafeteria For Cat-Central/Loima Boarder	Karachi Hardware And Construction Co.Ltd	Nadapal	717	30,000,000.00	30,000,000.00	-	30,000,000.00
Purchase Of Software(Doc.Mgt System)For Cat-County Assembly Of Turkana	Fervid Limited	Nadapal	738	8,000,000.00	8,000,000.00	7,957,600.00	42,400.00
Supply,Installation And Commissioning Of Cctv.Equipments At Cat-New Chambers Building,Central /Loima Boarder	Abakone Company Limited	Nadapal	718	20,000,000.00	20,000,000.00		20,000,000.00
Construction Of Driveways And Parking For Cat-New Chambers,Central/Loima Boarder	Karachi Hardware And Construction Co.Ltd	Nadapal	719	15,000,000.00	15,000,000.00		15,000,000.00
Supply,Installation & Commissioning Of Hansard Equipments At Cat-New Chambers Central/Loima Boarder	Nairobi Projectors Limited	Nadapal	722	20,000,000.00	20,000,000.00		20,000,000.00
Supply,Delivery & Assembling Of Chambers Assorted Furniture Items And Acoustic To The Cat -New County Assembly Chambers,Central/Loima Boarder	Fraca Servcom Enterprise Limited	Nadapal	721	35,000,000.00	35,000,000.00		35,000,000.00

TURKANA COUNTY FY 2023 - 2024 SUPPLEMENTARY BUDGET ESTIMATES

Project Description	Contractor	Location	PO. No	Budget Allocation	Contract Sum	Amount paid to date (Kshs)	Commitment
Provision And Delivery Of Modern Mace For County Assembly Of Turkana	Skel Solutions Ltd	Nadapal	494	15,000,000.00	15,000,000.00	15,000,000.00	-
SUB - TOTAL				163,000,000.00	163,000,000.00	22,957,600.00	140,042,400.00

ANNEX 4: DEVELOPMENT PENDING BILLS

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
				a	c	d=a+b-c
Karachi Hardware And Construction Co Ltd	OOG	Plastering Todonyang Resettlement Scheme	4,965,960.00	4,965,960.00	-	4,965,960.00
Ikoloto Construction And Supplies Co Ltd	HEALTH	Completion Of Moh Hq Lot 1 Office	4,917,830.00	4,917,830.00	-	4,917,830.00
Lokiyanget Construction And General Supplies Ltd	HEALTH	Construction Of 3.No Wards At Lorugum Subcounty Hospital	4,418,282.00	4,418,282.00	-	4,418,282.00
Galoma Contractors And Transports Co Ltd	EDUCATION	Construction Of Classroom In Kakuma Rescue Centre	3,999,652.00	3,999,652.00	-	3,999,652.00
	FINANCE PB	Nanam Dispensary And Nanam Primary	3,955,000.00	3,955,000.00	-	3,955,000.00
M/S Suppliers Contractors Limited	FINANCE PB	Proposed Construction And Completion Of Kaemaruk Ecd	678,920.00	678,920.00	-	678,920.00
Abubeth Women General Co.	HEALTH	Retention For Staff House At Nakabosan Dispensary	307,880.00	307,880.00	-	307,880.00
Studio Pixel Ltd	EDUCATION	Final Payment For Proposed Construction Of Ecde At Urum	1,016,910.00	1,016,910.00	-	1,016,910.00
Rimkata Company Limited	HEALTH	Construction Of Dispensary Block Staff House And Pit Latrines At Lomopus	4,365,000.00	4,365,000.00	-	4,365,000.00
Naurenpuu Construction Company Limited	FINANCE	Renovation Of Kawalase Cess	1,915,660.00	1,915,660.00	-	1,915,660.00
Safra Investment Limited	EDUCATION	Renovation Of Ecde In Kaeris Ward Turkana North	4,496,600.00	4,496,600.00	-	4,496,600.00
Silale Moonlight Investment Limited	HEALTH	Completion Of Lokitela Dispensary	999,400.00	999,400.00	-	999,400.00
Lotatalei Investment Ltd	MUNICIPALITY	Construction Of Public Toilets	6,600,875.00	6,600,875.00	-	6,600,875.00
Kawalase Logistics	FINANCE PB	Construction Of Fish Pond At Turkwel Loima	233,792.00	233,792.00	-	233,792.00
Yogi Glass Limited	FINANCE PB	Proposed Roughcast And Plastering Of 20. Number Of Houses, Two Pit Latrines And	715,416.00	715,416.00	-	715,416.00

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
		Fence For Resettlement Scheme In Lochorelim				
Morualigoi Construction Co Limited	FINANCE PB	Renovation Of Workshops At Moruongor Ecde In Kalokol	231,998.00	231,998.00	-	231,998.00
Turkana Hardware And Construction		Commercial And Office Building Renovation And Repairs Service	418,948.00	418,948.00	-	418,948.00
Amstrad Engineering Co Ltd	WATER	Construction Of Elavated Steeltanks	3,479,362.00	3,479,362.00	-	3,479,362.00
Kaado Limited	WATER	Supply and Delivery of Solars PV and Submissible pump at Nalemsekon Borehole	3,996,500.00	3,996,500.00		3,996,500.00
Kaado Limited	EDUCATION	Retention amount for Kangikaala ECDE	1,800,000.00	1,800,000.00		1,800,000.00
Lopedot Limited	WATER	Construction Of 40 Metres Cubic Elevated Steel Tank& Pipe Laying	3,493,340.00	3,493,340.00	-	3,493,340.00
Saleyama Building & Construction Co Ltd	MUNICIPALITY	Routine Maintenance Of Street Lights	4,955,000.00	4,955,000.00	-	4,955,000.00
Epomina Enterprises	PASTORAL	Demacation Of Fish Breeding Areas In Naremet-Kalokol Area	3,200,000.00	3,200,000.00	-	3,200,000.00
Nanyang Engor Agencies Limited	WATER	Improvement Of Water Supply At Loyapat,Lobokat Ward	2,999,760.00	2,999,760.00	-	2,999,760.00
Fastway Kenya Limited	WATER	Kakuma Water Supply Improvement For Natira Village	3,480,000.00	3,480,000.00	-	3,480,000.00
Fastway Kenya Limited	WATER	Improvement Of Nawatom Water Supply	4,999,000.00	4,999,000.00		4,999,000.00
Fastway Kenya Limited	WATER	Drilling And Equipping Of Namunono Water Supply	3,983,962.00	3,983,962.00		3,983,962.00
Turkwood Company Limited	WATER	Equipping Of Showgroung Boreholewith Solar System	3,208,812.50	3,208,812.50	-	3,208,812.50
Turkwood Company Limited	WATER	Installation Of Rising Main For Showground Borehole	4,829,620.00	4,829,620.00	-	4,829,620.00
Kanaswaba Primes Limited	EDUCATION	Land Acquisition For Pwd Business Stalls	1,800,000.00	1,800,000.00	-	1,800,000.00
Saleyama Building & Construction Co Ltd	MUNICIPALITY	Routine Maintenance Of Street Lights And Flood Lights	4,955,000.00	4,955,000.00	-	4,955,000.00
Epomina Enterprises	PASTORAL	Fabrication & Development Of Fish Collection Points	3,994,500.00	3,994,500.00	-	3,994,500.00

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
Rapha Medical And General Supplies Limited	HEALTH	Supply & Delivery Of 8 No Ambulances	-	-	-[-
Turkwood Company Limited	WATER	Supply Of Pipes & Fittings	2,992,800.00	2,992,800.00	-	2,992,800.00
Lopedot Limited	WATER	Supply Of Genset	1,999,400.00	1,999,400.00	-	1,999,400.00
Ekisil Invesments Limited	FINANCEP B		298,465.50	298,465.50		298,465.50
Highridge Pharmaceuticals Ltd	FINANCEP B		2,527,200.00	2,527,200.00		2,527,200.00
Lokhonee Contractors And	FINANCEP B		1,229,087.00	1,229,087.00		1,229,087.00
Fastway Kenya Limited	WATER		2,967,600.00	2,967,600.00		2,967,600.00
Turkwood Company Limited	WATER		2,736,342.50	2,736,342.50		2,736,342.50
Turkwood Company Limited	WATER		2,941,200.00	2,941,200.00		2,941,200.00
Safra Investment Limited	EDUCATIO N		3,834,514.40	3,834,514.40		3,834,514.40
Turkwood Company Limited	WATER		4,118,500.10	4,118,500.10		4,118,500.10
Kanaswaba Primes Limited	EDUCATIO N		1,768,965.50	1,768,965.50		1,768,965.50
Sub-Total			126,827,054.50	126,827,054.50	-	126,827,054.50

ANNEX 5: RECURRENT PENDING BILLS

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
				a	c	d=a+b-c
Jubilee Life Insurance Limited	PSADM	Provision Of Group Life,Group Personal Accident And Work Insury Benefit	78,524,644.00	78,524,644.00	-	78,524,644.00
Ngamor Ngarei Company Limited ,	FINANCE PB	Supply Of Relief Food	630,000.00	630,000.00	-	630,000.00
Africa Merchant Assurance Company	FINANCE	Provision Of Comprehensive Insurance Cover For Motorvehicles And Cycles	30,061,344.00	30,061,344.00	-	30,061,344.00
Grane Construction Co.Ltd	FINANCE PB	Supply And Delivery Of General Office Supplies	1,650,000.00	1,650,000.00	-	1,650,000.00
Matecha	FINANCE PB	Matecha	500,000.00	500,000.00	-	500,000.00
Matecha	FINANCE PB	Matecha	500,000.00	500,000.00	-	500,000.00
Divine Supply Chain	FINANCE PB	Supply Of Mcbook Screen	135,000.00	135,000.00	-	135,000.00
Njonel Auto Garage Ltd	FINANCE PB	Service And Repair Of Motorvehicle 23Cg233A	90,480.00	90,480.00	-	90,480.00
Ndebu Logistics And Construction Co. Ltd	FINANCE PB	Provision Of Transportation Of Relief Food	592,571.00	592,571.00	-	592,571.00
Lobur General Co Limited , Lodwar	FINANCE PB	Maintenance And Repairs Of Motor Vehicles	360,760.00	360,760.00	-	360,760.00
Ekanyarit Atoo Enterprises	FINANCE PB	Provision Of Transportation Of Relief Food	696,626.00	696,626.00	-	696,626.00
Amana Supplies Ltd	FINANCE PB	Catering Services	300,000.00	300,000.00	-	300,000.00
New Pentium Enterprises Limited	FINANCE PB	Supply Delivery And Installation Of Windows And Antivirus	1,500,000.00	1,500,000.00	-	1,500,000.00
The Standard Group	FINANCE PB	Advertisementof Tender Notice For Kanamkemer Fresh Produce Market	216,920.00	216,920.00	-	216,920.00
The Cradle Limited , Lodwar	FINANCE PB	Provision Of Catering Services	180,000.00	180,000.00	-	180,000.00
The Standard Group	FINANCE PB	Advertisement Of Tender Notice For Kanamkemer Fresh Produce Market	117,480.00	117,480.00	-	117,480.00
Standard Group Limited ,	FINANCE PB	Provision Of Advertisement Space	107,730.00	107,730.00	-	107,730.00
The Standard	FINANCE PB	Advertisement Services	88,160.00	88,160.00	-	88,160.00

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
Standard Group Limited	FINANCE PB	Advertisement	88,160.00	88,160.00	-	88,160.00
Naurendira Limited	PLANNING	Supply And Delivery Of General Office Supplies	2,700,000.00	2,700,000.00	-	2,700,000.00
Zanayah Limited	PLANNING	Supply and delivery of Office Toners	2,300,000.00	2,300,000.00	-	2,300,000.00
Reapak travel agency	Office of the Attorney	Provision of travelling services	1,071,000.00	1,071,000.00		1,071,000.00
Qanam Woods	Water	Provision of Catering and Conference Services	318,500.00	318,500.00		318,500.00
Qanam Woods	Pastoral	Provision of Catering and Conference Services	283,000.00	283,000.00		283,000.00
Qanam Woods	Municipality	Provision of Catering and Conference Services	1,813,000.00	1,813,000.00		1,813,000.00
Reapak Travel Agency Bills	Water environment and minerals resources	Provision of travelling services	1,584,600.08	1,584,600.08		1,584,600.08
Reapak Travel Agency Bills	Education Sports and Social Protection	Provision of travelling services	1,601,204.00	1,601,204.00		1,601,204.00
Reapak Travel Agency Bills	Land energy Housing and urban area management	Provision of travelling services	2,349,014.20	2,349,014.20		2,349,014.20
Reapak Travel Agency Bills	Agriculture Pastrol Economy and Fisheries	Provision of travelling services	1,302,840.10	1,302,840.10		1,302,840.10
Reapak Travel Agency Bills	Infrastructure transport and public work	Provision of travelling services	1,645,352.00	1,645,352.00		1,645,352.00
Reapak Travel Agency Bills	Administration and Disaster management	Provision of travelling services	1,762,657.60	1,762,657.60		1,762,657.60
Reapak Travel Agency Bills	Public service Board	Provision of travelling services	4,261,356.00	4,261,356.00		4,261,356.00

Supplier Of Goods Or Services	Department	Particulars	Original Amount	Balance at the beginning of the year	Amount paid During the year	Outstanding Balance
Mansurmoe Development Consultants Limited	Health	Supply and Delivery of Office Equipment (Laptops, Phones and Printer)	2,587,040.00	2,587,040.00		2,587,040.00
Intuiipro Limited	Finance	Supply and Delivery of Laptops	250,000.00	250,000.00		250,000.00
Ergis Investments Limited	Municipality	Supply of Printer	600,000.00	600,000.00		600,000.00
Prof Tom Ojienda And Associates	OCA	Consultancy Services For Drafting Of Turkana Revenue Administration Bill	4,500,000.00	4,500,000.00		4,500,000.00
Amana Supplies Ltd., Lodwar	FINANCE PB	Provision Of Transportation Of Relief Food	1,309,050.00	1,309,050.00	-	1,309,050.00
Nom Ad Engineering And Constructors Ltd	FINANCE PB	Payments For The Event Documentation And Production Of Turkana Dailogue And Sectoral Doc	544,200.00	544,200.00	-	544,200.00
Anthony Ekuam	FINANCE PB	Audit Follow	300,500.00	300,500.00	-	300,500.00
The Cradle Limited , Lodwar	FINANCE PB	Provision Of Catering Services	392,000.00	392,000.00	-	392,000.00
The Cradle Limited	FINANCE PB	Catering Services	52,500.00	52,500.00	-	52,500.00
The Cradle Limited	FINANCE PB	Catering And Conference Services For 6Days	280,000.00	280,000.00	-	280,000.00
Central Farmers Garage	FINANCE	Motor Vehicles Maintenance	332,659.62	332,659.62		332,659.62
Zanayah Limited	PLANNING	Supply Of Computers	2,950,000.00	2,950,000.00		2,950,000.00
Purelink Enterprises		Maintainance And Repair Of Printers	390,000.00	390,000.00		390,000.00
Purelink Enterprises Limited , Lodwar		Supply Of Badges	480,000.00	480,000.00		480,000.00
Sub - Total			154,300,348.60	154,300,348.60	-	154,300,348.60