TURKANA COUNTY

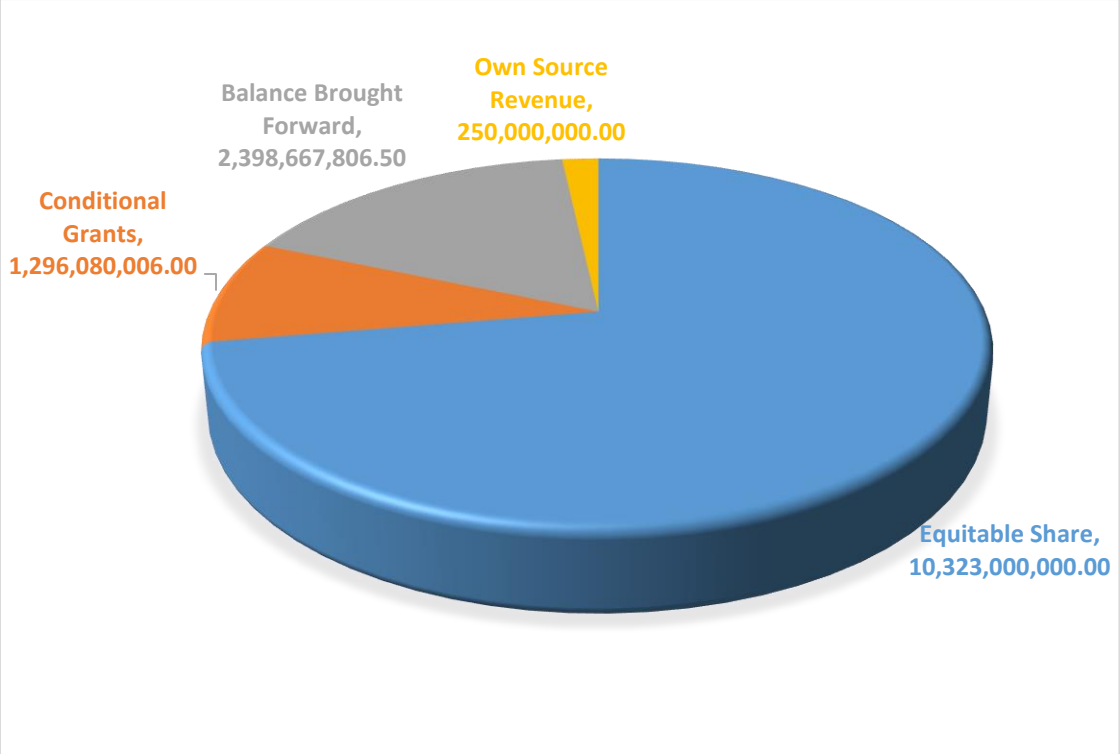
CITIZEN BUDGET

FY 2019/20

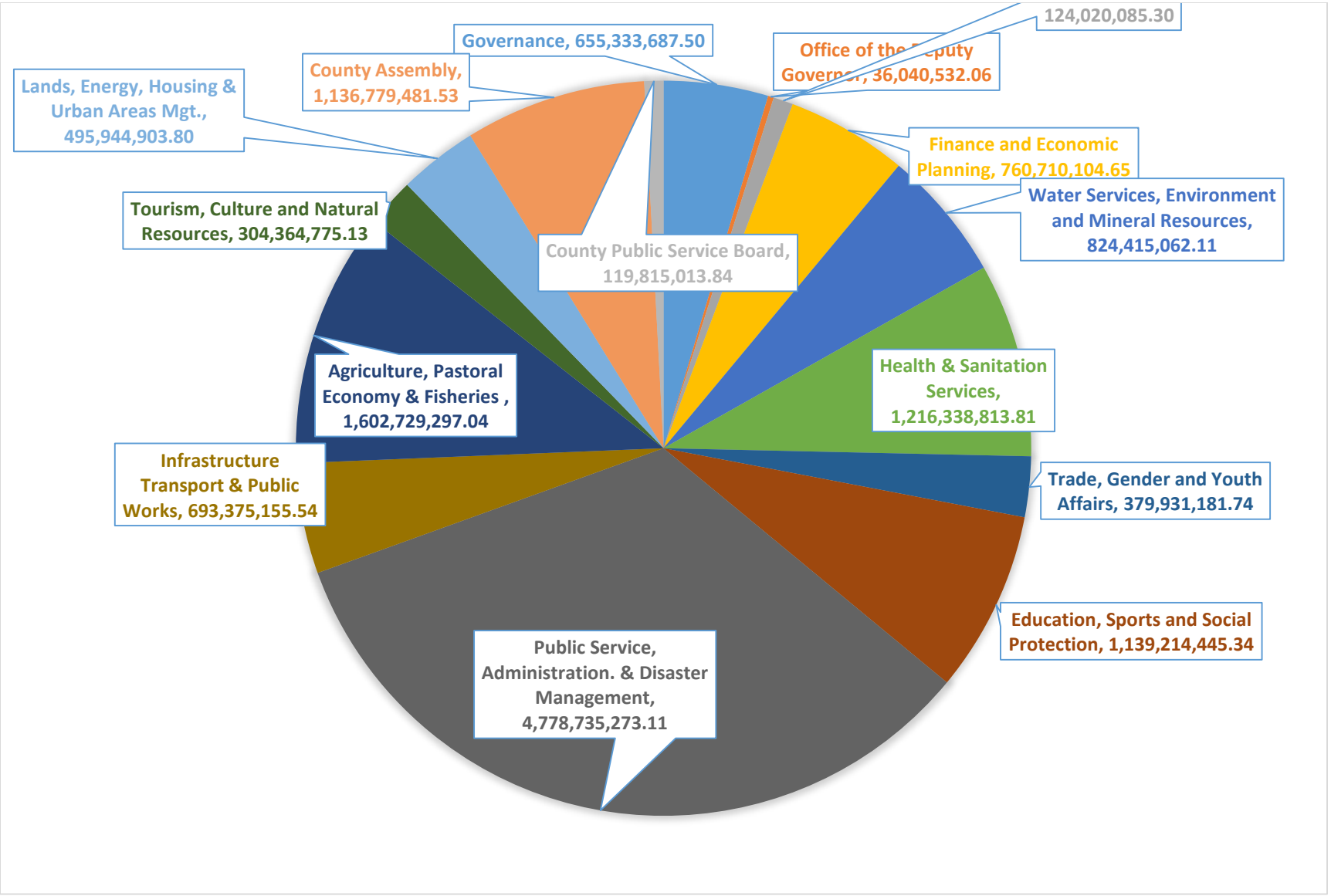
"Building on the milestones achieved so far to hasten realization of the **County Five Point Agenda** and the **National Big Four Development Pillars**, for economic prosperity."

Sources of Revenue

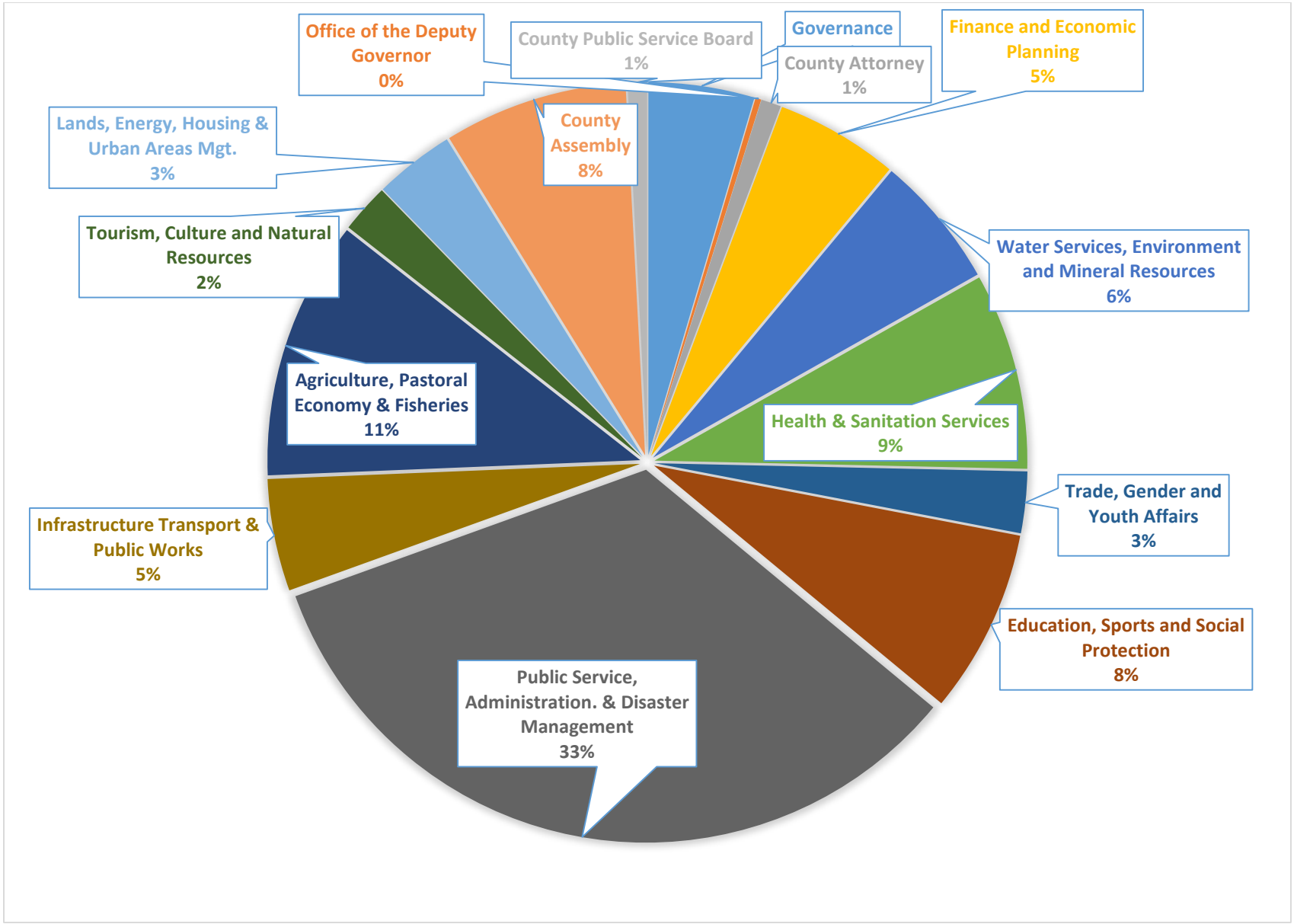
The FY 2019/2020 projected revenue envelop for the county is expected to be in the region of KES. **14,267,747,812.50**. The specific revenue streams are as indicated in the figure below.



The projected revenue will be appropriated for recurrent and development purposes in these proportions: KES **8,624,558,915.04** for recurrent and KES. **5,643,188,897.46** for development expenditure.



Allocation to each of the county entities in Financial Year 2019/20


Office of the Deputy Governor
0%
County Public Service Board
1%
Governance
County Attorney
1%
Finance and Economic Planning
5%
Lands, Energy, Housing & Urban Areas Mgt.
3%
County Assembly
8%
Tourism, Culture and Natural Resources
2%
Water Services, Environment and Mineral Resources
6%
Agriculture, Pastoral Economy & Fisheries
11%
Health & Sanitation Services
9%
Trade, Gender and Youth Affairs
3%
Infrastructure Transport & Public Works
5%
Education, Sports and Social Protection
8%
Public Service, Administration. & Disaster Management
33%

Budget Highlights FY 2019/20

The County Government has allocated funds in FY 2019/20 to spending priorities anchored in the CIDP 2018 – 2022 with clear focus on the Five Point Agenda. The agenda focuses on five key areas namely;

- Water Development, Mineral Exploration and Natural Resource Management
- Food Security
- Peace Building and Conflict Management
- Investment and Partnership Development
- Resource Mobilization and Prudent Utilization

Water Development, Mineral Exploration and Natural Resource Management

To support water development **Kshs. 334 million** has been allocated to related activities and programmes. Specific activities geared towards the realization of this objective include construction of dams **Kshs. 100 million**; construction of water pans and rock catchments **Kshs. 100 million**; drilling of boreholes **Kshs. 82 million** and rehabilitation of existing water infrastructure **Kshs. 52 million**.

Kshs. 279 million to support mineral exploration and natural resource management. Specifically **Kshs. 65 million** to forestry and wildlife development and management; **Kshs. 57 million** to energy development programme which will go towards rural street lighting and renewable energy development; **Kshs. 20**

million to environmental governance; **Kshs. 10 million** to mineral resource mapping; **Kshs. 13 million** to water catchment protection and **Kshs. 12 million** to petroleum policy issues.

Food Security

The County has allocated funds totaling to **Kshs. 838 million** to the following food security enablers: to Irrigation Schemes expansion and Land Reclamation **Kshs. 131 million;** to adoption of new farming practices **Kshs. 26 million** which will support mechanization and input subsidy to farmers; to drought resistance seeds **Kshs. 10 million;** to intensify agriculture extension services **Kshs. 8 million.**

To improve pastoralist welfare both mobile and sedentary **Kshs. 17 million** has been allocated**.** Additionally, **Kshs. 500 million** to humanitarian relief food programme to counteract unpredictable drought and floods effects**.** To help farmers to access market and to benefit from value chain addition and product differentiation **Kshs. 3 million** have been allocated. Consequently, **Kshs. 65 million** has been allocated to livestock health management and infrastructure.

To increase fish production in FY 2019/20 **Kshs. 19 million** has been allocated to fish farming support**, Kshs. 1.7 million** to fish market infrastructure**, Kshs. 1.2 million** to fish value addition and **Kshs. 3.2 million** to fisheries extension services**.**

Peace Building and Conflict Management

The County has allocated **Kshs. 54 million** to support peace structures and **Kshs. 7 million** to cross border initiative. This is meant to revive, rejuvenate and strengthen traditional/local peace structures at village

and kraal level to support peaceful coexistence. **Kshs. 50 million** has been allocated to annual cultural and peace festivals and **Kshs. 20 million** to infrastructural development at Ekaales Centre which hosts a number of these events.

Investment and Partnership Development

Turkana County plans to increase engagement efforts towards attracting private sector investment in areas of energy, food production, education, water, health, fish farming, livestock production and real estate development among others. To attain this **Kshs. 18 million** has been allocated to support investment and partnership development.

Resource Mobilization and Prudent Utilization

Kshs. 9 million has been allocated to resource mobilization especially from external sources and **Kshs. 55 million** to strengthen the effectiveness and efficiency of revenue collection systems. **Kshs. 38 million** to accounting services; **Kshs. 50 million** to county economic and planning services; **Kshs. 18 million** to monitoring and evaluation; **Kshs. 53 million** to production of annual budget and other key policy documents.

Enablers of the Five Point Agenda

The County is focused to provide technologically-driven, evidence-based and client-centered health system for accelerated attainment of highest standards of health to all Turkana residents. To attain this, **Kshs. 172 million** has been allocated to preventive and promotive health care services; **Kshs. 411 million** to medical supplies; **Kshs. 25 million** to medical services and **Kshs. 12 million** to Lodwar County Referral Hospital.

The County is still on the journey of creating and promoting an enabling environment for a vibrant, globally competitive and sustainable industrial and cooperative sector. To ensure that we reach there **Kshs. 114 million** has been allocated to trade development and promotion; **Kshs. 12 million** to co-operative development and management.

To contribute towards gender equality and protection of vulnerable groups **Kshs. 22 million** has been allocated. To promote transformative youth empowerment with focus on employability and live skills, talent and entrepreneurship development, **Kshs. 165 million** has been allocated.

The County is further committed to providing nationally competitive quality education and training. This is evidenced by an allocation of **Kshs. 295 million** to early childhood education which will support school feeding, quality improvement and infrastructure development. Additionally, **Kshs. 30 million** has been allocated to vocational training.

Key County Wide Projects in the Budget

Proposed Project	**Budgeted Amount in Kshs.**
Pre-feasibility, Feasibility and Appraisal Studies for Kotome (Natere), Kalemongorok & Lomelo dams	30,000,000.00
Pre-feasibility, Feasibility and Appraisal Studies for disliking of at least 2 pans per sub county	5,600,000.00
Extension of water to Health facilities and institutions	13,000,000.00
Equipping of boreholes with submersible pumps & solar panels	60,000,000.00
Supply of Drilling Materials	15,000,000.00
Equipment of Quality Analysis & Laboratory Reagents	8,000,000.00
Specialized Materials - Other (Calibrated Noise Metre, GPRS)	5,000,000.00
Purchase of mining equipment	2,000,000.00
Biashara Fund	36,000,000.00
Trade Fairs, Expos & Investment Conferences	5,045,700.00
Industrial research and marketing	3,000,000.00
Youth and Women Fund	133,000,000.00
Provision of Assorted Assistive Devices	3,500,000.00
Grants to Youth Polytechnics	13,893,298.00
Routine Maintenance of Rural Roads	299,169,281.00
Annual Roads Inventory and Conditional Survey (ARICS)	3,000,000.00
Purchase of 3 Tractors and Ploughs	10,000,000.00
Purchase of livestock feeds	17,000,000.00
Purchase of engine boats. (10 Hp)	15,600,000.00
Purchase of seedlings	2,000,000.00