COUNTY GOVERNMENT OF TURKANA

OFFICE OF THE COUNTY EXECUTIVE – FINANCE AND ECONOMIC PLANNING

COUNTY FISCAL STRATEGY PAPER 2020

FEBRUARY 2020

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

Table of Contents

FOREWORD 5
ACKNOWLEDGEMENT 6
ABBREVIATIONS AND ACRONYMS 7
Legal Basis for the Publication of the County Fiscal Strategy Paper 8
Fiscal Responsibility Principles in the Public Financial Management Law 9
CHAPTER ONE: INTRODUCTION 11
OVERVIEW 11
Organization of the paper 11
CHAPTER TWO: ECONOMIC ENVIRONMENT AND OUTLOOK 12
Overview 12
Global and Regional Economic Developments 12
Overview of the National Economic Performance 13
Impact of the Outlook to Turkana County 17
CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES FOR THE MEDIUM TERM 20
INTRODUCTION 20
GOVERNANCE. 20
DEPUTY GOVERNOR 22
OFFICE OF THE COUNTY ATTORNEY 23
FINANCE AND ECONOMIC PLANNING 25
WATER, ENVIROEMNT AND MINERAL RESOURCES. 27
HEALTH AND SANITATION 29
TRADE, GENDER AND YOUTH AFFAIRS 31
EDUCATION, SPORTS AND SOCIAL PROTECTION 33
PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT 35
INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS 37
AGRICULTURE PASTORAL ECONOMY AND FISHERIES 38
TOURISM, CULTURE AND NATURAL RESOURCES 41
LANDS, ENERGY, HOUSING& URBAN AREAS MANAGEMENT 43
COUNTY ASSEMBLY 44
TURKANA COUNTY PUBLIC SERVICE BOARD 45
LODWAR MUNICIPALITY 47
CHAPTER 4: BUDGET FRAMEWORK FY 2020/2021 48
Fiscal Performance 48

County Exchequer Releases 51
Absorption rates 52
Compliance with Fiscal Responsibility Principles 53
Proposed Vertical Division of Revenue for FY 2020/21 53
Horizontal Division of Revenue among Counties 54
Prudent Management of Fiscal Risks 58
OSR shortfall. 58
CHAPTER 5: FISCAL FRAMEWORK, 2020 59
Fiscal Implications 59
Fiscal Responsibility 59
External Financing 59
Fiscal Structural Reforms. 59
Risks 60
ANNEX 1: SECTOR/DEPARTMENTAL CEILINGS 61

FOREWORD

This County Fiscal Strategy Paper (CFSP 2020) is the 7th edition since the advent of devolution to be prepared by the Turkana County Government. It is intended to foster the implementation of the 2nd generation CIDP (2018-2022) and the MTP III (2018-2022). Through this document the County Government has set out priorities which will lead to the realization of the governor's manifesto with emphasis on food security, infrastructure and accessibility to quality water, health care, education and partnerships building over the medium-term period. The Turkana County FY 2020/21 priorities are based on the second generation CIDP (2018-2022), Annual Development Plan (ADP) 2020-2021, the Kenya Vision 2030 and the MTP III. The finalization of this CFSP 2020 was informed by the provisions and guidelines as per the PFM Act 2012 and the PFM (County Government Regulations 2015).

The County Treasury is obliged to align the County Fiscal Strategy Paper with the national objectives as set out in the Budget Policy Statement and to specify its broad strategic priorities and policy goals that will guide the Turkana County Government in preparing its budget for the Financial Year (FY) 2020/21 and over the Medium Term Plan (MTP) III as per section 117 of the Public Finance Management (PFM) Act 2012.

Therefore, this paper describes the economic environment and Outlook, County development Priorities for Medium term, Budget framework, Fiscal framework and the overall road map for the FY 2020/2021 budget preparation.

The County is operating on a generally stable macroeconomic environment appropriate for the attainment of the stated policy priorities and better service delivery. However, there are emerging challenges like the pending bills, the growing wage bill burden, insecurity and unpredictable climatic conditions which may lead to spontaneous unforeseen emergencies that will require instant interventions which will constrain limited resources. It is the responsibility of the County government to ensure that fiscal discipline principles are adhered to ensure prudential management of limited resources

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JOSEPH EMATHE NAMUAR
Ag. COUNTY EXECUTIVE COMMITTEE MEMBER – FINANCE AND ECONOMIC PLANNING
TURKANA COUNTY

ACKNOWLEDGEMENT

The CFSP 2020 is a statutory fiscal planning document prepared pursuant to the PFM Act 2012.It brings into our attention the County Governments effort to demonstrate effective linkage between policies, planning and budgeting. It provides updated financial information, fiscal forecasts and presents a budget framework for the next Medium-Term Expenditure Framework (MTEF 2020/2021- 2022/2023). It also sets indicative sectorial ceilings in line with indicative priorities and programmes as outlined in the Departmental Sector reports 2019.

The preparation of the CFSP 2020 was a collaborative and an inclusive process. Departmental Sector Working Groups (SWGs) played a significant role in arriving at the final fiscal policy determination for the next MTEF period. We are grateful for comments from the County Treasury Macro working group, the sector working groups and other stakeholder inputs. May I take this opportunity to sincerely thank the general public and all interested groups who participated fully towards finalization of the CFSP 2020.Your invaluable contributions helped to shape the County Fiscal framework.

The production of this document was made possible by a core team from the County Finance and Economic Planning, which tirelessly worked and spent a significant amount of time even beyond working hours and weekend. We are specifically grateful to the County Executive Member for Finance and Economic Planning for his guidance and stewardship in achieving this planning and budget document. Special thanks goes to the staff in the Department of Economic Planning who demonstrated commitment in the preparation, editing and timely finalization of the CFSP 2020. We are immensely thankful to the other county departments for their invaluable input and support that illuminated this work.

ABDULLAHI YUSSUF AHMED
CHIEF OFFICER – ECONOMIC PLANNING
TURKANA COUNTY

ABBREVIATIONS AND ACRONYMS

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

Legal Basis for the Publication of the County Fiscal Strategy Paper

The County fiscal strategy paper is prepared in accordance with Section 117 of the Public Financial Management Act, 2012. The law states that:

1) The County, Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

3) In preparing the County Fiscal Strategy Paper. The County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term.

4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.

5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of
   (a) The Commission on Revenue Allocation
   (b) The public
   (c) Any interested persons or groups
   (d) Any other forum that is established by legislation.

6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the county assembly, the county assembly shall consider and may adopt it with or without amendments.

7) The County Treasury shall consider any recommendations made by the county assembly when finalizing the budget proposal for the financial year concerned.

8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the county assembly.

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the new Public Financial Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudency and transparency in the management of public resources. The PFM law (Section 107(b)) states that:

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

2) In managing the county government's public finances, the County Treasury shall enforce the following Fiscal responsibility principles-
(a) The county government's recurrent expenditure shall not exceed the county government's total revenue;

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

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

Finance in regulations and approved by the County Assembly;
(d) Over the medium term, the government's borrowings shall be used only for the purpose of financing

Development expenditure and not for recurrent expenditure;
(e) The county debt shall be maintained at a sustainable level as approved by county assembly;

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

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

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

4) Every county government shall ensure that its level of debt at any time does not exceed a percentage of its annual revenue specified in respect of each financial year by a resolution of the county assembly.

5) The regulations may add to the list of fiscal responsibility principles set out in subsection Public

Participation/ Sector Hearings and Involvement of Stakeholders

Public participation provides an all-inclusive avenue for identifying and prioritizing Government projects and activities under the budgeting process by key stakeholders and the public. This process commenced early in the preparation of ADP FY2020/21 in September 2019, Public-Sector hearings and reports in January 2020.

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

CHAPTER ONE: INTRODUCTION

OVERVIEW

1. The preparation of the CFSP 2020 was a consultative process that involved seeking and considering the views of: The Commission on Revenue Allocation; The National Treasury; Controller of Budget; County Assembly; the public and other Stakeholders.

2. The County Fiscal Strategy Paper contains:

a) An assessment of the current state of the economy and the financial outlook over the Medium Term, including macroeconomic forecasts;

b) The financial outlook with respect to county revenue and expenditures for the next financial year and over the Medium Term;

c) The proposed expenditure limits for the Turkana County Government and Turkana County Assembly; and

d) The fiscal responsibility principles and financial objectives over the Medium Term.

Organization of the paper

3. The CFSP document contains six chapters that is organized as follows:

Chapter 1: This chapter gives the overview and the organization of the CFSP.

Chapter 2: This chapter provides an overview of the recent economic developments and the macroeconomic outlook that covers the global and domestic scene.

Chapter 3: This chapter contains the County Development Priorities that outlines budget priorities and resources.

Chapter 4: This chapter contains the Budget framework which outlines the fiscal framework that is supportive of growth over the medium-term, while continuing to provide adequate resources to facilitate execution of policy priorities of the County Government of Turkana.

Chapter 5: This chapter gives the budget overview for 2020/21 and its compliance with the fiscal responsibility principles.

Chapter 6: This chapter finally gives the conclusion and next steps.

CHAPTER TWO: ECONOMIC ENVIRONMENT AND OUTLOOK

Overview

4. The Kenyan economy remains resilient and grew by an average of 5.5 percent in the first three quarters of 2019, mostly supported by strong performance in the services sector. Growth momentum is expected to pick up to 5.6 percent in 2019, 6.1 percent in 2020 and further to 7.0 percent over the medium term supported by a strong rebound in the agricultural output, steady recovery in industrial activities, robust performance in the services sector, and investments in strategic areas under the "Big Four" Plan.

5. The economy continues to register macroeconomic stability with low and stable interest rates and a competitive exchange rate to support exports. At 5.8 percent in December 2019, year-on-year overall inflation remained stable and within the 5 (+/-2.5) percent target largely due to lower food prices following favorable weather conditions. Inflation is expected to remain within target in 2020, largely due to lower energy prices and expected stability in food prices.

6. The foreign exchange market remains stable supported by the narrowing of the current account deficit. The current account deficit is estimated at 4.3 percent of GDP in 2019 down from 5.0 percent in 2018. The narrowing deficit reflects strong growth in diaspora remittances and tourism receipts, higher tea and horticultural exports, slower growth in imports due to lower food imports and the decline in international oil prices.

Global and Regional Economic Developments

7. Global growth is projected to pick up to 3.4 percent in 2020 from an estimated 3.0 percent growth in 2019. The projected pick up is on account of recoveries in stressed emerging markets and macroeconomic policy support in major economies.

Table 1: Global Economic Growth, Percentage

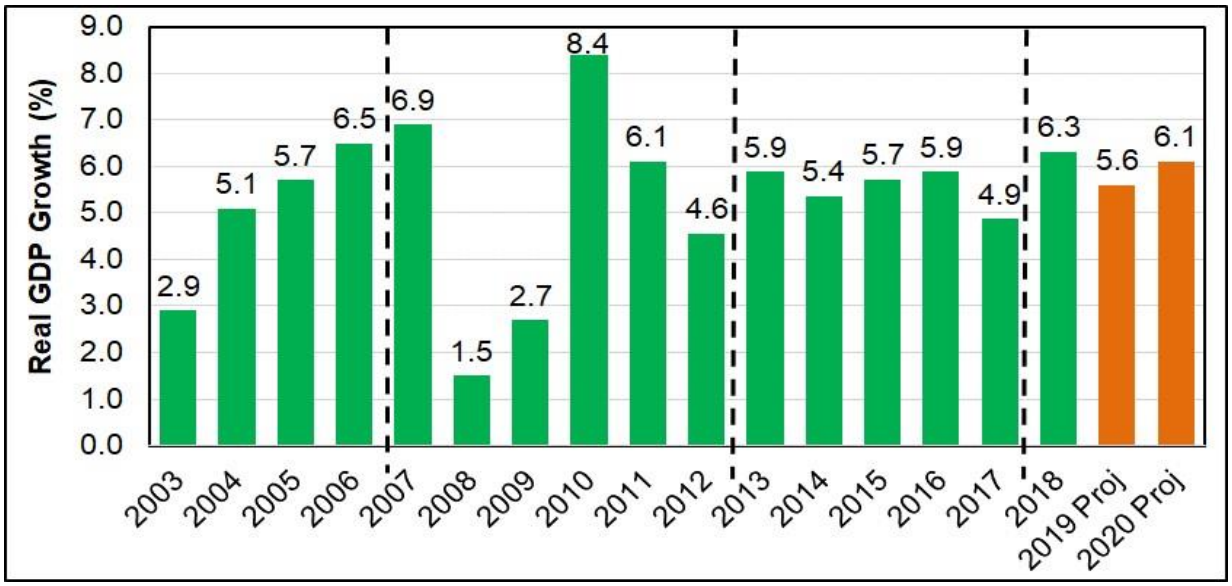
REGION/COUNTRY	Actual 2018	Estimated 2019	Projected 2020
World	3.6	3.0	3.4
Advanced Economies	2.3	1.7	1.7
Of which: USA	2.9	2.4	2.1
Emerging and Developing Economies	4.5	3.9	4.6
Of which: China	6.6	6.1	5.8
India	6.8	6.1	7.0
Sub-Saharan Africa	3.2	3.2	3.6
Of which: South Africa	0.8	0.7	1.1
Nigeria	1.9	2.3	2.5
EAC-5	6.5	5.6	6.0
Of which: Kenya	6.3	5.6	6.1
EAC-5: Burundi, Kenya, Rwanda, Tanzania and Uganda.			
Source of Data: October 2019 WEO; *Projections by the National Treasury			

8. In advanced economies, growth is expected to slow down to 1.7 percent in 2020 from an estimated 2.3 percent in 2018 mainly due to trade tensions between the United States of America (U.S.A) and China, uncertainties surrounding the Brexit outcome, rising global oil prices due to tensions between U.S.A and Iran, and the pace of normalization of monetary policy in the advanced economies.
9. Among emerging markets and developing economies, growth is expected to pick up to 4.6 percent in 2020 from an estimated 3.9 percent in 2019 reflecting recoveries in stressed economies such as Turkey, Argentina and Iran as well pickup in growth for Brazil, Mexico, India, Russia and Saudi Arabia which recorded significant slowdowns in 2019 relative to 2018.
10. Growth prospects for sub-Saharan Africa continue to strengthen. Growth is projected to improve to 3.6 percent in 2020 from 3.2 percent in 2018 and 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries.
11. Growth in the East African Community (EAC) region is estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

Overview of the National Economic Performance

12. Kenya's economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020.

Figure 1: Trends in Kenya's Economic Growth Rates, Percentage



Source of Data: Kenya National Bureau of Statistics

13. Per capita income rose from Kshs. 113,539 in 2013 to an estimated Kshs. 202,859 in 2019, a 79 percent increase. This enabled generation of around 831,000 new jobs per year in the period 2013 - 2018 up from 656,500 new jobs per year in the period 2008 -2012.

14. A resilient non-agricultural sector continues to support economic growth. The economy grew by an average of 5.5 percent in the first three quarters of 2019 and the full year growth is estimated at 5.6 percent in 2019 down from 6.3 percent in 2018.

15. In the third quarter of 2019, the economy grew by 5.1 percent compared to a growth of 6.4 percent in a similar quarter in 2018, mainly supported by strong performance in the services sub-sector such as information and communication, transportation and storage, and accommodation and restaurant.

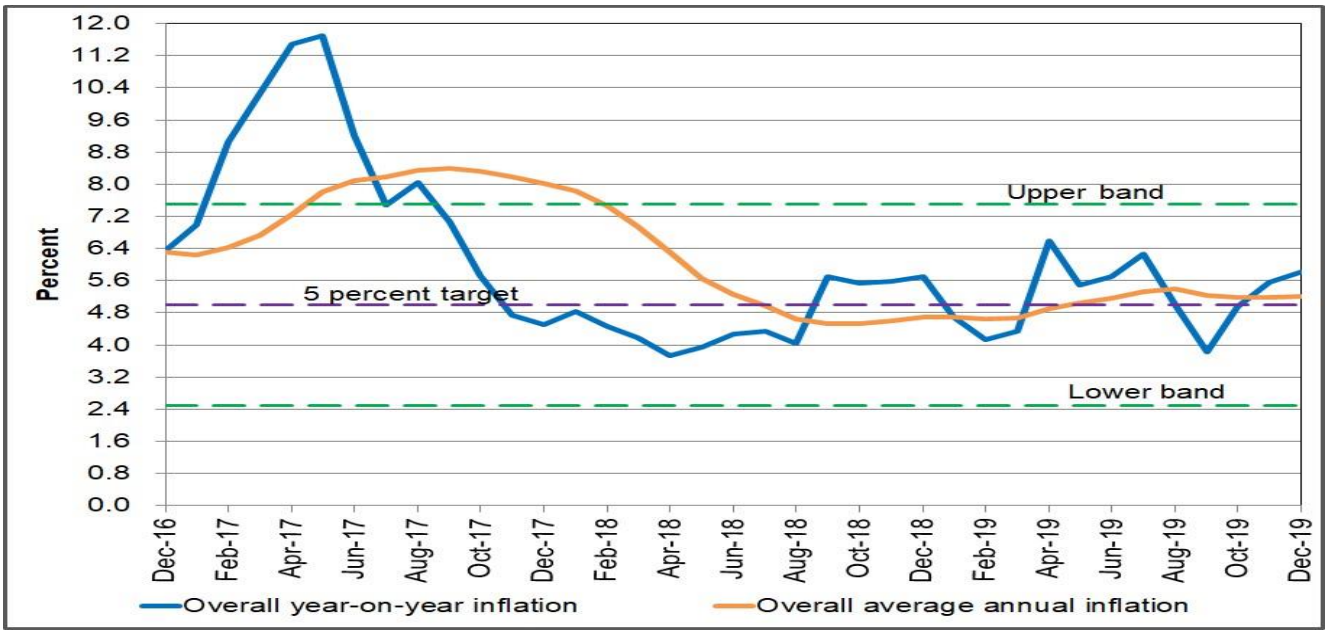
16. The agriculture sector recorded a decreased growth of 3.2 percent in the third quarter of 2019 compared to a growth of 6.9 percent in a similar quarter of 2018, as a result of delayed long rains. Consequently, the sector's contribution to GDP growth declined to 0.6 percent in the third quarter of 2019 compared to 1.3 percent in the same period in 2018.

17. The non-agricultural sector (service and industry) remained vibrant and grew by 5.7 percent in the third quarter of 2019 down from a growth of 6.5 percent in a similar quarter in 2018. It has the largest percentage point's contribution to real GDP growth at 4.0 in the third quarter of 2019, mainly supported by the services sector.

Inflation Rate

18. Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent in December 2019 at 5.8 percent up from 5.7 percent in December 2018 reflecting higher food prices.

Figure 2: Inflation chart



Source of Data: Kenya National Bureau of Statistics

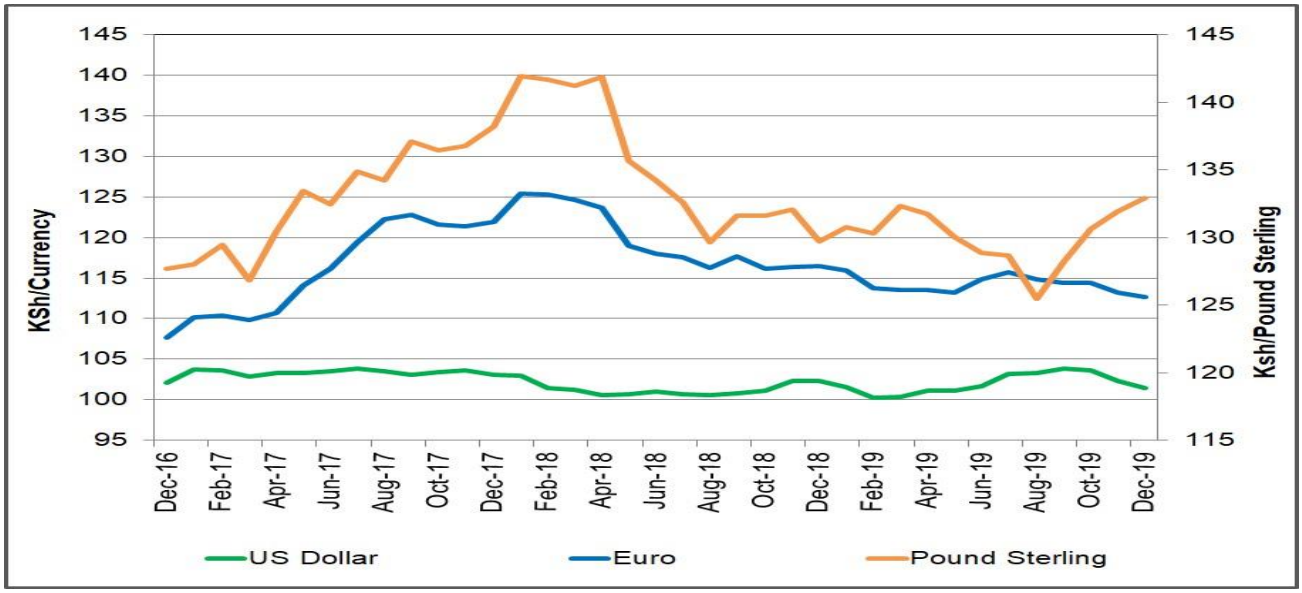
19. Core inflation (Non-Food-Non-Fuel) remained below 5.0 percent in the period under review reflecting subdued demand pressures in the economy. Fuel inflation declined from 6.9 percent in December 2018 to 2.5 percent in December 2019 on account of declining energy prices.

20. Kenya's rate of inflation compares favorably with the rest of Sub-Saharan African countries and its peers such as Nigeria and Ghana whose inflation rates were 11.9 percent and 8.2 percent, respectively in November 2019.

Kenya Shilling Exchange Rate

21. The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the US Dollar and the Euro exchanging at an average of Kshs. 101.4 and Kshs. 112.7 in December 2019 from Kshs. 102.3 and Kshs. 116.4 in December 2018, respectively. However, against the Sterling Pound, the Shilling weakened exchanging at an average of Kshs. 133.0 in December 2019 compared to Kshs. 129.7 in December 2018.

Figure 3: Kenya Shilling Exchange Rate



Source of Data: Central Bank of Kenya

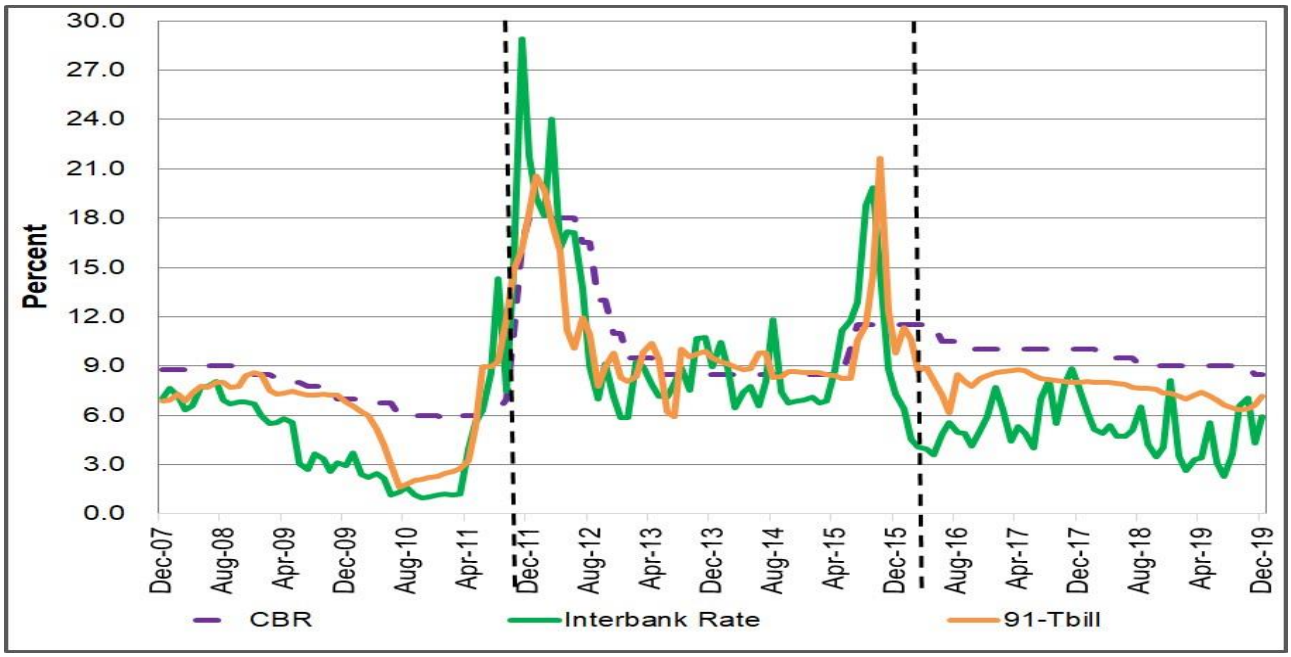
22. The Kenya Shilling has continued to display relatively less volatility, compared to most Sub-Saharan currencies. This stability reflects strong inflows from tea and horticulture exports, resilient diaspora remittances and improved receipts from services particularly tourism.

Interest Rates

23. Interest rates were low and stable for the period 2008 to 2011 due to ample liquidity in the money market. However, interest rates increased in 2012 following tight monetary policy stance in order to ease inflationary pressures. Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. During the period, the Central Bank Rate (CBR) was adjusted appropriately to anchor inflation expectations. The Central Bank Rate was reduced to 8.5 percent on 25th November 2019 from 9.0 percent in August 2018 as there was room for easing monetary policy stance to support economic activity.

24. The interbank rate declined to 5.9 percent in December 2019 from 8.2 percent in December 2018 due to enhanced liquidity in the money market. The interest rates for government securities have been declining indicating that the implementation of government domestic borrowing program supported market stability. The 91-day Treasury bills rate declined to 7.2 percent in December 2019 compared to 7.3 percent in December 2018. The 182-day Treasury bills rate declined to 8.2 percent from 8.4 percent while 364-day increased to 9.8 percent from 9.7 percent.

Figure 4: Short-Term Interest Rates



Source of Data: Central Bank of Kenya

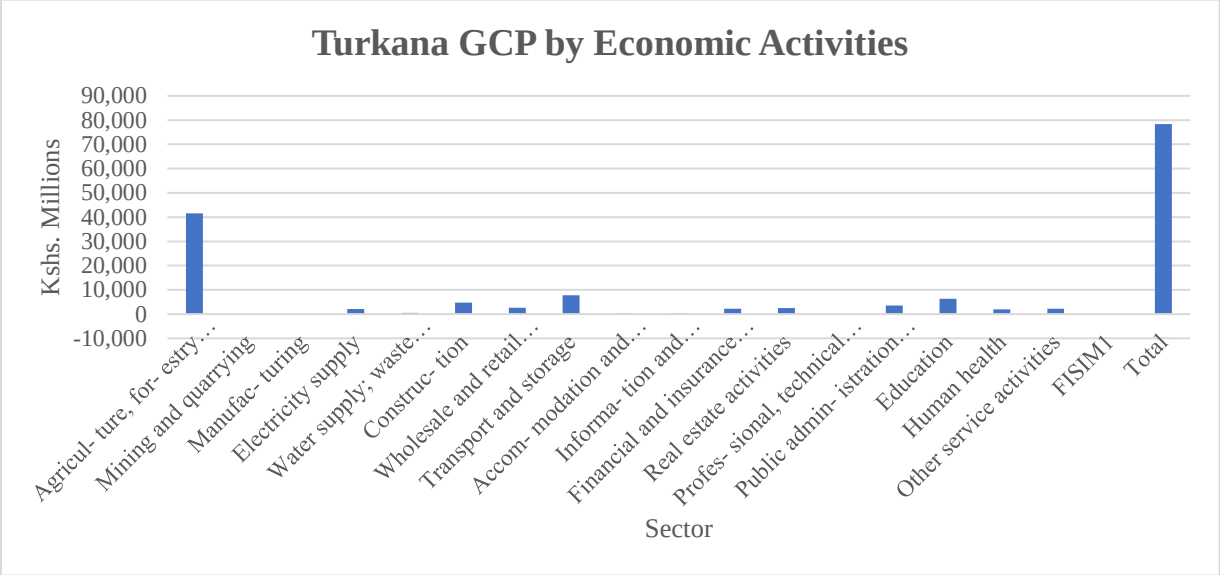
Foreign Exchange Reserves

25. Foreign exchange reserves have increased from around 3.0 months of import cover in 2003 to above 5.0 months of import cover in 2019. This fulfils the requirement to maintain at least 4 months of imports cover, and the EAC region's convergence criteria of 4.5 months of imports cover and thus provide an adequate buffer against short term shocks in the foreign exchange market.

Impact of the Outlook to Turkana County

26. With the expectations that the country's economy will expand by 6.1 percent in 2020 from 5.9 in 2019, the GCP is also expected to follow that trajectory in 2020. The chart shows how specific economic activities contributed to the county's economy in 2017 highlighting the extent to which each sector contributed to Kenya's GDP in 2017.

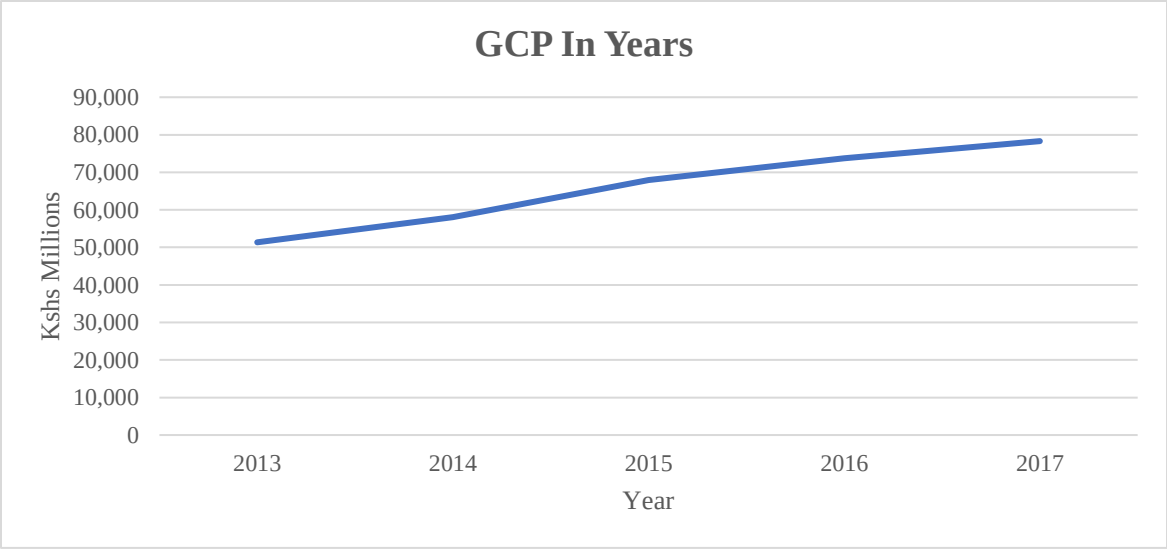
Figure 5: Turkana Gross County Product by activities



Source of Data: Kenya National Bureau of Statistics

27. As clearly demonstrated by the chart below the county's GCP has been on the rise since the advent of devolution. This has been majorly because macroeconomic indicators have stable all through despite the few challenges that have been occasionally affecting the economy like macroeconomic factors of interest rates and inflation.

Figure 6: Turkana Gross County Product by activities



Source: County Department of Economic Planning

28. In the current FY 2019/20 attention will be given to clearing the Pending bills that have been affecting service delivery, most of FY 2019/20 budget allocations have used to settle the pending bills that been accruing from 2013 to 2018.

29. In the next FY 2020/21, most of the resources will be dedicated to funding the projects that were deferred at the expense of the pending bills. All the development projects for the FY 2019/20 will be fully provided for in the FY 2020/21.

30. If the county succeeds in clearing all the pending bills, the county's GCP will increase. The county's economy will expand since the expenditure levels of its residents will be enhanced.

31. Given that the Central Bank Rate was reduced to 8.5 percent on 25th November 2019 from 9.0 percent in 2018, the cost of borrowing money from banks will go down. This will improve access to credit for MSMEs and SMEs which will eventually lead to the rise of the GCP.

32. With the continued favorable climatic conditions, least is expected in terms perennial droughts. It is therefore expected that Government development plans will go uninterrupted in the coming FY 2020/21 thus improved service delivery to the people.

33. With the economy expected to expand by 6.1 in 2020, stable shilling and inflation, favorable foreign exchange reserves, we expect a trickledown effect in the entire economy whereby the County's economy will do well if the above conditions prevail in the long-term.

CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES FOR THE MEDIUM TERM

INTRODUCTION

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

GOVERNANCE.

Vision

The hallmark of transformative governance.

Mission

To provide transformative leadership for the development of Turkana.

The Sector comprises of the following sub-Sectors

- General Administration, Planning and Support Services
- Strategy and Delivery
- Partnerships and Investments
- Peace Building and Conflict Management
- Government Communication and Media Relations
- County Audit Services

Key achievements for FY 2018/2019

- Hosted the FCDC quarterly meeting in Lodwar attended by Governor's from ASAL Counties, development partners, FCDC Secretariat and Land Experts;
- Developed the County Communication Strategy
- Produced and published twelve (12) County Newsletters;
- Conducted a training on Protocol & Communication, Senior Management Trainings;
- Creating public awareness on county performance management and undertakings of county government;
- Drafted and published four (4) Governor's Public Speeches;
- Achieved 90% Governor's media coverage against 100% planned target for the year;
- Tendered the six (6) resettlement projects and only four (4) were implemented;

- 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
- 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;
- Conducted a training on Integrated Data Extraction Analysis (IDEA) and Payroll Audit for Auditors in the Internal Audit Department ;
- Conducted 14 Internal Audit Reports; five (5) quality assurance reports and six (6) Internal Audit Committee sittings against a legal target of four (4);

Key priorities for MTEF 2020/2021-2022/2023

35. Peace building and conflict management remains a key aspect of focus for the government. One of the strategies is to work with neighboring counties and countries to support local community peace initiatives and continuous leader's engagements. To this end, profound strides have been made one being the signing of the Kenya – Uganda MoU for cross-border peace and sustainable development. This is geared towards achievement of lasting and sustainable development of communities along the Kenya – Uganda boarder. Another milestone on this is the development of the Programme Framework for cross-border peace and socio-economic transformation of Turkana and West – Pokot Counties and the Karamojong region. These peace initiatives are expected to boost trans-border trade as a result of free movement of goods and services and people. To reap more from these achievements, we need to enhance county investments through continuous peace initiatives in the region.

36. Investment and partnership development is one of the Five Point agenda for the residents of Turkana County and beyond. The main aim is to enhance the resource basket for development through building public-private partnerships and investment. The government seeks to increase engagement efforts that targets attracting private sector investment in areas of energy, food production, education, water, health, fish farming, livestock production and real estate development among others. This is an area the county has highly scored, one being the hosting of FCDC quarterly meeting in Lodwar that had governors from ASAL Counties, development partners, FCDC Secretariat and Land experts in attendance. Additionally, the county continues to benefit from grants from various development partners that are interested in the county's progress. Substantial resources need to be channeled in this direction to bring more resources.

37. Turkana County is committed to ensure transparent financial management and standard financial reporting as contemplated by Article 226 of the Constitution of Kenya, 2010. This has been attained through financial entities within the county and provision of appropriate arrangements for conducting internal audit according to the guidelines issued by the Accounting Standards Board. Pursuant to Section 155 (5) of the PFM Act, 2012 the county has since established a functional Internal Auditing Committee that is vibrant. The activities of this board and the county auditing processes need to be well funded to attain better results.

38. Development of County Communication strategy and production of county Newsletters have gone a long way in improving the county's image and raising its profile. This has further created public awareness on county performance management and the undertakings of the county government. As the saying goes, 'Knowledge is Power'; in order to empower Turkana Citizenry, county information needs to reach its consumers accurately and timely. For this to happen, enough financial resources need to be allocated to these priorities.

39. Turkana County further prioritizes strengthening of institutions and frameworks for government business coordination and performance. This will allow for realization of county development and effective delivery of quality services.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 443,418,002.75**

DEPUTY GOVERNOR

Key priorities for MTEF 2020/2021-2022/2023

40. Delivery in the public service has remained a challenge in governments. This necessitated the introduction of performance contracting in Kenya to apportion responsibilities with targets that are measurable to individuals. It's said, 'What gets measured gets done'. This therefore calls for a culture change in the public service for effective service delivery. In this regard therefore, the county government has embarked on transformative programmes that are aimed at improving performance efficiency in the public service. Going forward, public servants and county entities will be evaluated individually, a basis that will attract either rewards or sanctions.

41. Effective service delivery to the citizenry of Turkana calls for collaborations among the communities and all government stakeholders. Involvement of the communities and other stakeholders in development of policies and plans, is key and is enshrined in the Constitution of Kenya 2010 and the PFM Act, 2012. In view of these fundamental provisions, the county government intends to programme it operations that will provide platforms for engagements at various levels with communities and other government stakeholders.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 58,458,211.04** representing one per cent of the total budget.

OFFICE OF THE COUNTY ATTORNEY

Vision:

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

Mission:

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

Key achievements for FY 2018/2019

- 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, land related cases etc.
- Defending public interest through public interest litigation on matters of land and environment e.g. TCG versus NLC (protection of land rights in South Lokichar basin against compulsory land expropriation) and in the case of Tullow versus NEMA we are enjoined as party to ensure oil waste is not dumped in Lokamarinyang.
- Reviews of government transactions and agreements with partners including national government agencies, NGOs and international development agencies- MOUs and Agreements (mention some of them Africare, IFC, Oxfam, Ministry of Health, Eldoret University etc)
- Review and approval of procurement contracts in some cases and provide advisories on contracting
- Reviews of existing laws for amendments e.g. Biashara Fund Act, Cooperative Enterprises Development Act and Youth and Women Fund Regulations. Support to drafting Health Facilities Administration Bill, the Turkana County Compliance and Enforcement Bill etc.

- 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; Advisory on compliance with Public Finance Management Act in setting up County Public Funds such as Biashara Fund, Youth Fund, Health Facilities Fund e.t.c; Advisory on decentralization of payments under PFMA; Advisory on Land Leases; Advisory on Health Facilities Administration Laws etc.
- The office plays a critical role in representing the county government in crucial policy making meetings, forums and conferences and renders relevant legal advice and guidance on weighty matters. For example, the engagement on community land Act with the Ministry of Lands; the engagement between the County and Ministry of Devolution & ASAL on cross border MOU (negotiations, drafting of MOU and signing ceremony); engagement with the Ministry of Water on the implementation of the presidential directive on mega dams; engagement with stakeholders on peace and conflict prevention in the region with support to drafting of resolutions and communique;
- 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.

Key priorities for MTEF 2020/2021-2022/2023

42. Implementation of the Constitution and conformity to other existing laws has been the primary mandate of this sector. This entails creation of legal awareness and aid and implementation of the Bill of Rights. Reduction of financial liabilities in all cases filed against the county government will be achievable due to the adherence to the rule of law.

43. Strengthening of the technical capacity of the County Government will enhance the quality of county legislations for effective policy making through legal counsel. This broadens the public private partnership and adherence to the rule of law. This improves the ease of doing business with the county government through well researched and drafted bills.

44. Digitization of legal records and knowledge management framework will be implemented to enhance legal knowledge and improving legal compliance. Mainstreaming of public finance management issues, youth and gender and disability issues, HIV/AIDS and alcohol and drug abuse issues will be advocated for. Decentralization strategy will also be developed to ensure time efficiency and service delivery.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs 140,664,078.73** representing one per cent of the total budget**.**

FINANCE AND ECONOMIC PLANNING

Vision:

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

Mission:

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

This sector comprises of eight sub-sectors namely:

- Treasury
- Procurement
- Revenue
- Administration
- Planning
- Budget
- Monitoring and Evaluation
- ICT and e- Government

Achievements for FY 2018/2019.

- Establishment of seven Citizen Resource Centres (CRCs) throughout the county is now complete and in the process of being operationalized.
- Development for policies for consideration by the cabinet and approval by the assembly among them; The Monitoring and Evaluation bill and policy, The County Statistical abstract and the County Indicator Handbook for 2018-2022.
- The second County Integrated Development Plan has been approved and currently being implemented, Annual Development Plans and the County Budget Review and outlook Paper have been prepared and submitted to the County Assembly as per the law.

- Timely preparation and publishing of Budget Implementation Reports.
- To ensure transparency and accountability in management of public funds through use of Integrated Financial Management and Information System (IFMIS), the County Treasury achieved 95% use of the electronic and online payment solution during the last financial year.

Key priorities for MTEF 2020/2021-2022/2023

45. The PFM Act, 2012 espouses prudent utilization of public resources. The county government will put in measures to ensure transparency and accountability in management of public funds. To this end, the County Treasury will enforce 100% use of electric and online payment solution.

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

47. There is need to improve on Own Source Revenue collection in the wake of dwindling Equitable Share from the National Government. The county therefore intends to widen the revenue base by constructing new revenue collection points and revenue enforcement parking courts. Revenue leakages and revenue administration challenges will be addressed by the acquisition of efficient and effective Ejiji Pay Revenue System.

48. We are aware of the ever increasing pressures on the county to deliver on the increasing needs. This has always led to deficits in our planning documents and budgets. In this regard, the county government intends to bridge the gap by mobilizing resources through partnerships and investment augmentation.

49. As you may be aware, governments and economies around the globe thrive on technology and innovations. To enhance government communication and dissemination of information to the public and the public officers, the county intends to develop an ICT Policy and Bill that will give way for the development of ICT centers in the county.

50. Tracking of the implementation of the CIDP 2018-2022 flagship projects and other development priorities as well as vital indicators remains key. To achieve this, the county intends to develop an M&E Policy and Bill that will define the Monitoring and Evaluation System for the county.

51. Failing to plan is planning to fail! In order for the county government to be able to provide services to its citizenry adequately, there is need for proper policy formulation and planning. The county

government will therefore develop sound and responsive plans, policy documents, and budgets that speak to the needs of its citizenry and in line with the legal provision

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 690,273,634.75** representing six per cent.

WATER, ENVIROEMNT AND MINERAL RESOURCES.

Vision

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

Mission

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

The Sector comprises of the following sub-Sectors

- Water Supply and Sanitation
- Water and Catchment Protection
- Water Sector Governance
- Environmental Governance, Compliance, Conservation & Protection and Management
- Mineral resource mapping, capacity building and Management of Mining and quarrying activities
- Petroleum

Achievements for FY 2018/2019.

- Development and utilization of Lodwar (Napuu) aquifer has increased access to safe and clean potable water within Lodwar town.
- Improved rural areas access to clean water for both human and animal use.
- Design of 4 mega dams to be located in Lomelo,Kalemng'orok, Lokwanamor (Natere) and Kadokorinyang.
- Survey and design of 18 No. water pans for construction and desilting
- Procurement of two drilling rigs
- Procurement of survey equipment and accessories
- Drilling of over 50 boreholes with County Rig

- 11 water supply systems have been established and augmented.
- Improved the capacity of water service providers through training.
- Planting of more than 5,000 trees and training of Nakalale ward mining group to prevent desertification and environmental degradation.
- Trained 3 mining group in Nakalale Ward-Turkana North.
- Conducted 28 Environmental Inspection
- Directorate of Environment reviewed 150 EIA reports
- Gazzetted 18 members of Turkana County Environment Committee
- Issued 10 Environmental restorations and improvement orders
- 100% training of Environment officers on EIA and EMTP.
- Successfully held one extractive conference
- Three Gold detectors availed to support artisanal miners
- Mapped cumulatively 28 mining groups

Key priorities for MTEF 2020/2021-2022/2023.

52. Water development is part of the Governor's five-point agenda whereby the department has the mandate to provide all county residents and livestock with quality water. In the coming year, the water services have planned to construct dams to ensure rain water harvesting, protection of rock water catchment areas, drilling and equipping of boreholes, rehabilitation of the existing water infrastructure and build capacities of water users' associations.

53. The county falls in the Arid and Semi – Arid zone whereby issues dealing with the environment must be taken seriously. With the emerging economic activities and trends in the weather patterns, the department will ensure governance and compliance in all activities undertaken. It will also ensure protection and conservation of viable lands and implement measures that will help in climate change and adaptation.

54. Endowment of mineral resources has contributed to major revenue for the county and creation of employment both skilled and unskilled. Oil and Gas activities have been undergoing whereby the county government will continue to look into the issues raised by the community to ensure the residents benefit from the venture. The county government will also progressively map the mineral resources in the county, formulate bill and policies that will regulate mining and quarrying activities, build capacities of the miners and artisans and provision of mining equipment.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 626,061,871.41** representing five per cent of the total budget.

HEALTH AND SANITATION

Vision

A healthy and productive County

Mission

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

This sector comprises of eight sub-sectors namely:

- Preventive and Promotive Health Care Services
- Medical Services
- Lodwar county and Referral Hospital
- Medical Supplies
- Policy, Planning, Monitoring and Evaluation
- Alcoholic Drinks and Substance Abuse control

Key achievements for FY 2018/2019

- Implemented the Community Health Services Act with CHVs receiving monthly stipend. Community units achieved 80% functionality status and reporting.
- All year round availability of essential medicine in 207 (100%) health facilities
- Strengthened commodity security and accountability through formation of commodity security TWG and facility reporting
- Strengthened rational and efficacious drug use through the formation of medicine and therapeutic committee.
- Increased functional health facilities from 197 to 207
- Equipped 207 health facilities with essential EPIs vaccines and equipment to increase diagnosis and treatment of preventable diseases
- Collected 2173 pints of blood-to save lives especially during emergencies
- Marked achievement in Fully immunized child (FIC) of 88%
- Reduced facility maternal mortality from 238.1 (2017/2018) to 167.3 (2018/2019)
- Improved 4th Antenatal care visit(ANC) to the current 66.3% (2014 –was 32.1%, 2017- 38.4%) this being our highest ever achievement

- Improved skilled deliveries to the current 65.1%, (2014-38.5%, 2017-47.1%)
- Increased Community Led Total Sanitation (CLTS) as evidenced by increased open defecation(ODF) villages from 0 villages (2017) to 115villages (2018)
- Controlled two major disease outbreaks and strengthened drought mitigation and response through interventions as below;
- Up-scaled nutrition surge early warning Centres from 43 to 93 which reduced morbidities and mortalities related to drought (February to May 2019)
- The department has set up 60 sentinel sites for malaria early warning and early actioning
- Two hospitals were upgraded to CeMonc Centres i.e. Katilu and Lorugum health facilities which now offer caesarean section
- Improved diagnostic services in sub county hospitals and high volume health facilities by provision of mobile x-rays, reagents and 3 ultra sounds
- ISO certification of LCRH laboratory
- Operationalization of a new modern casualty and emergency unit
- A functional renal and dialysis unit which now attends to a total 18 clients markedly reducing referrals to Eldoret
- Operationalized a new maternity theatre making the LCRH maternity unit a ONE STOP SHOP.
- Ensured reduction of bar outlets from 636 to 274 which has led to reduced excessive alcohol consumption in the county.
- Provided 3 utility vehicles to 3 sub counties which have supported supervision and emergency referrals in the sub-counties
- Sensitized 173 health workers on infection prevention and control for efficiency on service delivery and quality reporting
- Ensured 90 health facilities have the capacity to offer cancer screening-to enable early detection, prevention and management of cancer.
- Licensed 80% of recommended outlets
- Increased revenue collection

Key priorities for MTEF 2020/2021-2022/2023

55. Preventive and Promotive Health services ensures mitigation of communicable and non-communicable diseases, promotion of reproductive, maternal, adolescent and neo-natal health, management and ensure environmental and public health, promotion of healthy practices and disease control.

56. Medical services provide the clinical services to the public. Its mandate is to provide laboratory services, blood transfusion services, rehabilitative services, referrals and emergency services, radiology services, dental services, clinical services, rural health facilities support and support sub-county health operations. The department will also ensure that all facilities have been provided with adequate medical supplies.

57. Alcoholism and drug abuse has still remained to be a problem among the youth in the county. This directorate will set up structures that will rehabilitate and give treatment to the affected. It will also create awareness through public fora whereby the medical practitioners will also be trained on handling drug abuse cases. The department will also ensure that the liquor manufacturers and distributors have quality products fit for human consumption.

58. The department will also put in place plans and policies that will ensure efficiency in service delivery in the health sector with constant evaluation of the performances of the various programmes. Implementation of the Universal Health Care to benefit all county residents has been undergoing whereby the department will ensure that all health facilities have adequate medical supplies and strengthen community units.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 808,986,319.46** representing 7 per cent of the total budget.

TRADE, GENDER AND YOUTH AFFAIRS

Sector Vision

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

Mission:

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

The Sector comprises of the following sub-Sectors

- Trade Development & Promotion
- Standardization & Metrology Services
- Cooperative Development and Management
- Youth empowerment and Development
- Promotion of Gender Equality and Empowerment

Achievements for FY 2018/2019

- Conducted six trade promotion events to enhance trade, cottage industries and market linkages and export promotion.
- Developed a five-year strategic plan for management of Biashara Centre aimed at positioning the centre as one stop shop for business development services.
- Conducted inspection and verification of 1900 calibrated standards and weighting scales to protect consumers from unethical business practices in the Turkana market place.
- Trained 32 technical graduates, trained and accredited four inspectors
- Conducted 19 AGM cooperative societies meetings, conducted 1 ushirika day celebration, formulated a cooperative policy and legal framework, held two gender sensitization meetings sensitized 15 youth on AGPO promotion and trained 30 youth on rare skills.

Key priorities for MTEF 2020/2021-2022/2023

59. Most of the local businesses in Turkana are small scale with no capacity to access credit facilities for expansion. In order to promote growth of vibrant and sustainable SMEs, the department intends to allocate funds to the Biashara Fund for disbursement to 3,000 Traders.

60. As most of the business operators in the county are semi illiterate, this affects several aspects of business operation and management which will in turn negatively affect the smooth running of the business. The department of trade seeks to carry out various capacity building trainings for traders while also focusing on completing a one-stop Business Development Centre at Ekalees Centre.

61. To enhance revenue collection and improve on trading activities the department has prioritized upscale and improvement of market infrastructure in all sub counties. Market infrastructure makes it easy for a one stop trading point for all goods and services.

62. Trade has been known to be one of the ways in which peace can be attained at the same time generating revenue for the county whilst improving the livelihoods of the communities living along the borders. For expansion of businesses and growth of customer base, continued regional & cross-border trade with Uganda, South Sudan & Ethiopia is key. Peace building and conflict management activities will play a key role in ensuring the removal of non – trade barriers.

63. The government shoulders the responsibility of ensuring that her citizens are protected from consumption of harmful products and services. Turkana County has been like a dumping site with most of the goods available in the market being counterfeit. The directorate therefore seeks to promote fair

Trade practices and protection of consumable products so as to protect the rights and privileges of the citizens.

64. Supporting and reviving key dormant Co-operatives is a vital component in improvement of employment opportunities, value addition and marketing of locally produced commodities.

65. Turkana County seeks to ensure a socially inclusive county with an empowered populace in line with promotion of youth affairs and affirmative action. The department plans to disburse funds to 1600 groups of youth and Women.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 273,429,245.89** representing two per cent of the total budget.

EDUCATION, SPORTS AND SOCIAL PROTECTION

Vision:

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

Mission:

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

The Sector comprises of the following sub-Sectors

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

Achievements for FY 2018/2019

- Enhanced investment in the Early Childhood Development Education sector, pupil enrollment has risen from 75,635 in 2013 to 116,428 this year. The transition rates have also improved and now stand at 82% for Pre-Primary 2 (16055 boys and 14208 girls) translating to 30,263 pupils to grade one.

- Partnership with Kenya Literature Bureau (KLB) branded ECDE Skill grow series book readers and purchased them along with Competency Based Curriculum (CBC) designs worth over 7.3 Million shillings last August. Also purchased were tablets at a cost of 15 million shillings to complement the digital learning element of the new curriculum
- Procured three lorries that cost government 32 million shillings. The trucks serve the greater Turkana South, Central and North and support transportation of ECDE food supplies to centers across the County including supporting relief food distribution during emergencies.
- We have also recruited 300 ECDE teachers this year to supplement the existing 288.The utilized 183.5 million shillings to construct 26 new ECDE centres, to bring the number of centres in the county 266.
- Disbursed 344 million shillings to 35,580 needy students. To break it down further, we transferred 201.309 million shillings to secondary schools, 37.7 million shillings to colleges, 58.98 million to universities, 6.9 million to medical colleges, 16.5 million to teacher training colleges, 3.4 million to vocational/polytechnic institutions and 3.9 million to driving schools and adult education centres.
- The enrollment of trainees in vocational training centres has increased from 194 in 2016 to 528 in 2019 in the six operational centers across the County.
- Successful launch a Child Protection Strategy for 2019-2022 in collaboration with development partners

Key priorities for MTEF 2020/2021-2022/2023

66. The Early Childhood Education plays a critical role in preparing children for primary education, character formation and lifelong learning. The Directorate has this mandate and would want to implement the following; Employment of adequate qualified staff, Provision of Instructional materials and nutritional needs, Enforcement of quality standards, Application of the comprehensive system of monitoring children's development across sectors, Inter-sectoral coordination for all the implementing partners among other duties.

67. Technical and Vocational Education and Training boosts the economy through diversification of trade and creation of employment among the youth and women. Currently, there are six vocational training centers operating in the county. In this regard, we would like to do the following; Provide adequate physical infrastructure and equipment, Build capacities of the teachers, ensure quality management

systems, develop talent and mentorship, create linkages with the industry and promote enrollment especially among females.

68. The Department will also ensure development of sports in all wards and protection of the vulnerable people in the society. The county government plans to develop sports facilities across all wards and support ball games, athletics and unique sports competitions and other sports events. Talent management framework has been developed to ensure exposure of the talents in the global platform.

69. Marginalized and vulnerable people are part of our society whose needs cannot be neglected. The county government will continue to host the vulnerable children in rescue centers, provide specialized materials for the Illimanyang community, and advocate for the rights of the girls and women

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 679,223,161.00** representing six per cent.

PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT

Vision

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

Mission

To establish structures that provide conducive and inclusive environment for high productive work force, convenient work place as well as across systems for preparedness, mitigation, prevention, response and recovery from disaster emergencies.

This sector comprises of five sub-sectors namely:

- Human Resource Management
- Administration and Support Services
- Governance and Public Participation
- Disaster Risk Management
- Inspectorate Services

Achievements for FY 2018/2019

- Installation of six HF radios for field vehicles for enhanced communication of emergencies.
- Six ward offices were completed and commissioned for use by Administrators for efficient and effective service delivery.

- Organized the county dialogue forum to entrench devolution in the county.
- Implemented three cycle of humanitarian relief assistance to cushion communities from hunger in response to drought emergencies.
- Trained 30 human resource officers on GHRIS(Government Human Resource Information System)
- Trained County Chief Officers (15) and Directors (70) on Performance Management / Contracting.
- Facilitated training of 34 Senior County Officers on public service ethics and integrity.
- Established and Operationalized the County Directorate of Inspectorate.
- Formulated Turkana County village administration Bill.

Key priorities for MTEF 2020/2021-2022/2023

70. The Constitution of Kenya 2010 introduced devolved units of governance. The county government will continue to decentralize its services up to the village level thereby bringing services closer to its citizenry. In this regard, the county will strengthen its devolved units which also play a key role in coordinating the county government functions at those lower levels. This will ultimately promote timely, effective and efficient delivery of services to the public.

71. The County Government of Turkana has a workforce of approximately three thousand employees. The County Department of Human Resource is charged with the responsibility of supervising, coordinating and management of the county human resource to ensure productivity and satisfactory delivery of services in the public service. To achieve this, the Human Resource Department intends to keep a close eye on all the county employees through supervision and management, appropriate deployment, continuous training and tracking of their performance through performance contracting and staff appraisals. Management of the wage bill will be a key priority to ensure that efficiency in the county workforce without reducing the benefits offered to the workers. The Human Resource department will also set up of counselling services to employees for pre-retirement and life issues to have stability in the workforce.

72. Turkana County is prone to disasters the common ones being the drought and floods. As we are aware, desert locusts have been spotted in the county creating fear that the minimal vegetation cover could be wiped out in a blink of an eye. Crops in the irrigation schemes would not be spared either, and this will only worsen the already vulnerable community. The county department responsible for Humanitarian Services therefore intends to instigate proactive disaster management measures aimed at preparation,

response, mitigation and prevention of the impending disasters. It is in this spirit that the kitty for Humanitarian Relief Food should be enhanced.

73. The County Assembly of Turkana from time to time enacts laws and regulations. Majority of these laws require compliance by either the government entities or the public. To support enforcement of these county laws and regulations, there is need to empower the County Inspectorate through mass recruitment, training and kitting of the Enforcement Officers. These officers will also to a greater extend, provide security to government officers and properties.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 4,223,974,340.80** representing thirty-five per cent of the total budget.

INFRASTRUCTURE, TRANSPORT AND PUBLIC WORKS

Vision

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

Mission

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

This sector comprises of three sub-sectors namely:

- Road Development and Maintenance Programme
- Transport Development Program
- Public Works Development Program

Achievements for FY 2018/2019

- Maintained the 54KM Letea-Junction-Elim-Loreng-Ngamorkirionok-Nakitong'o-Kalae National boarder road. Additionally, grading of the 75km Lorugum-Namoruputh-Lokiriama National boarder road and gravelling of the same road is ongoing.
- Developed terms of Reference (TOR) for Transport and Mechanical Bill and Policy.
- Done 76 Bill of Quantities and Designs for various county departments/entities.
- Supervised and managed 110 public works projects.
- Capacity built Ten (10) engineers and architects on continuous professional development.
- Maintained 1,808.07kms of rural roads across the county.

- Gravelled 92.96kms of roads across the county.
- Constructed 25 No. drifts.
- Completed 1 No. river protection.
- Completed A1-Ekalees Centre 4kms tarmac road.
- Done inventory for 2,500kms of roads across the county.
- Done 3 No. Annual Road Inventory and Condition Surveys.
- Conducted about 162No. project inspection for the above-mentioned projects.
- Supervised and managed 110No. public works projects in the period under review

Key priorities for MTEF 2020/2021-2022/2023

74. Infrastructure development contributes enormously towards improving the county competitiveness and interconnectivity and laying ground for achieving the Five Point development agenda. For this reason, the government has continued to scale-up on a network of roads and requisite infrastructure to enable Turkana Residents enjoy the benefits of other county facilities. This will bring economic prosperity due to connections relayed between counties and countries. Maintenance of damaged roads due to the recent floods will also be done and upgrade to bitumen standards will be considered.

75. The government aims to further invest in the road network by conducting maintenance and extending rural roads to previously unreached localities. This will open up rural areas to economic activity, trade and commerce. Key investment to be focused on are; Protection and gabbioning of rivers to enhance accessibility; Development and enforcement of road and transport policies and legal framework; Management of county wide infrastructure and public works network; and Maintenance of Plant and Machinery to increase revenue and facilitate development process.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs 614,524,767.67** representing five per cent of the total budget.

AGRICULTURE PASTORAL ECONOMY AND FISHERIES

Vision

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

Mission

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

This sector comprises of six sub-sectors namely:

- Agriculture
- Irrigation
- Land Reclamation
- Veterinary
- Livestock Production
- Fisheries.

Achievements for FY 2018/2019

- 7,826 acres of land was put under maize production yielding 109,564 bags of 90kg translating to 14 bags per acre, while 12,475 acres was put under sorghum production yielding 199,600 bags of 90kg translating to 16 bags per acre. A total of 309,164 people across the County directly benefited from this cereal harvest.
- Established floodwater-harvesting structures in Naipa, Nadunga, Loyaal, Nakukulas, Lokamarinyang and Nasinyono. Already a total of 1450 acres of land is under food production with 50 acres under sorghum production in Loyaal intercropped with cowpeas, while in Nasinyono 400 acres is under sorghum production.
- Fencing of Elelea and Morulem irrigation schemes in Katilia and Lokori/Kochodin wards respectively. This will help in reducing farmers' losses and conflicts.
- Rehabilitation works are ongoing in Morulem, Elelea, Juluk, Nawapeto, and Naagis irrigation schemes. We are also constructing new drip irrigation schemes in Lopeduru, Lorengelup, and Lotukumo.
- Purchased and distributed 10.9 tons of assorted seeds and farm implements to farmers across the county.
- Undertook three cycles of drought emergency relief food assistance to targeted population of 609,167 persons. The response was as follows: Phase one: 1,791 tonnes of maize, 358.2 tonnes of beans and 134.4 tonnes of vegetable oil while in Phase two: 2,818 tonnes maize, 553.6 tonnes of beans and 211 tonnes of vegetable oil were distributed.

- Vaccinated 1.4 million livestock against Peste des Petits Ruminante PPR (Lomoo in sheep and goats), 32,841 herds of cattle against Contagious Bovine Pleuropneumonia CBPP (Loukoi in cattle); 13,156 Contagious Caprine Pleuropneumonia CCPP (Loukoi in sheep and goats).
- The construction of a cold chain facility in Lokichar worth 9 million shillings is now complete. This is essential for storage of veterinary drugs and vaccines closer to the livestock farmers at the sub county level.
- The construction of a sale yard in Lokiriama in Loima Sub County is complete.
- Purchased four fish drying racks in Lake Zone to reduce post-harvest losses. The construction of a dry fish store in Nachukui is complete.
- To improve sanitation at landing sites in Nachukui and Namukuse, the Fisheries department has established two toilet facilities meant to improve food safety and hygiene.

Key priorities for MTEF 2020/2021-2022/2023

76. Food Security is among the Governor's Five Point Agenda whereby it will address the negative impacts of the famine in the county. In a bid to ensure the county is food secure, the department will employ mechanization services in the farms, strategize on market access of farm output, and provide extension services to the farmers. Moreover, the county government will help subsidize the farm inputs, manage the pests and boost horticulture production. Public Private Partnerships will be encouraged as an initiative to help in boosting the farm output.

77. The department will also rehabilitate and expand of the existing irrigation schemes in order to boost the farm output. It will also protect the irrigation infrastructure from floods and provide strategies for soil and water conservation. Flood based irrigation will be used in the farms and mixed farming will be done for diversification of output.

78. Livestock rearing and fishing has been the main economy activity in the county. The department will ensure that management of livestock is overseen, controlling the livestock diseases, ensure quality enhancement, provide extension services and provide productivity infrastructure like slaughter houses and cold chains.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 1,379,781,025.00** representing twelve per cent of the total budget.

TOURISM, CULTURE AND NATURAL RESOURCES

Vision

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

Mission

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

This sector comprises of three sub-sectors namely:

- Tourism
- Culture
- Natural Resources

Achievements for FY 2018/2019

- The fifth edition of the Turkana Tourism and Cultural Festival, Tobong'u Lore 2019 held last August was a major success.
- Gazettement and protection of Namorutung'a in Kalokol, Namorutung'a in Lokori and Lothagam archaeological sites in Kerio.
- Arranged and organized for successful visitation of EU Ambassador and for Cabinet Secretary for Tourism. This increased the visibility of Turkana brand and also led to the promise by Ambassador to bring the whole EU Ambassadors to the forth coming Cultural Festivals. The CS also directed Tourism Fund and Tourism Regulatory authority to undertake trainings for the stakeholders as requested during the meeting
- Mapped and profiled 65 tourism products and auxiliary services across the country which enable Tour Operators and other stakeholders to easily access the products and improve the visibility
- Creation of business opportunities for poverty reduction through creative cultural industries. This was realized by organizing for 3 annual Tourism and cultural festivals (Tobong'u Lore).
- Mapping of 6 Turkana Cultural sites.
- Construction 3 community cultural centers.
- Gazettement of Nariokotome as a national monument.
- 22 community forest associations and finally established 1 agro-silo pastoral technology demonstration plot in Turkwel.
- Successfully conducted Lokiriama Peace Accord celebrations to enable communities embrace each other and share the limited resources at their disposal.

- Trained 30 creative writers from across the county to enhance their literacy skills for documentation of Turkana information

Key priorities for MTEF 2020/2021-2022/2023

79. Tourism is the main sector that earns the country the highest amount of revenue. With reduction in the national revenue, the county intends to take a leading role in marketing and promotion of Turkana's tourism products on domestic and international markets through market surveys, tourism research and profiling of all tourist attractions in the County to enhance on the local revenue sources. The department will continue to search for new tourism sites, promoting, documenting and marketing of the existing sites. The county will develop of tourism infrastructure that is the eco-lodges and tourism sites and push for accreditation of Heritage sites.

80. Since the revenue trend is decreasing, there is need to fundraise for some of the major projects through partners. The department therefore intends to do follow-up on the implementation of bilateral and multilateral tourism agreements and protocols in order to enhance public private partnerships.

81. Since independence Turkana has been unknown to the world but since the onset of devolution the county through the department of Culture has been Promoting, preserving and developing the rich Turkana Culture, Arts & Heritage to create wealth, entrepreneurship development and employment.

82. Turkana County lies in the Sahara Desert. In order to tame the effects of desertification, the directorate of natural resources intends to upscale research in diversified tree species and products, increase tree cover for sustainable social economic development and tackle climate change challenges.

83. Turkana County is endowed with some of the largest forest with unique tree species and game reserves harboring the rarest animal species. For Turkana to be the best tourist destination and a world heritage, the directorate intends to Protect, conserve and restore forests and wildlife resources in order to improve revenue and protect our heritage.

84. The department also seeks to develop and enforce environmental policies and legal frame for protecting flora and fauna eco systems. These policies will guard against illegal charcoal trade and cutting of trees which has been a long time practice across Turkana.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 287,813,259.89** representing two per cent of the total budget.

LANDS, ENERGY, HOUSING& URBAN AREAS MANAGEMENT

Vision:

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

Mission

To develop integrated land and energy development for Turkana County that will Identify the development need, priorities and recommend on that the polices, measures and strategies for sustainable development to provide a spatial Framework to guide sustainable development, and manage land for equitable access and ownership and provision of green sustainable energy.

This sector comprises of six sub-sectors namely:

- Physical Planning
- Energy
- Land Surveys, GIS and Mapping
- Urban Areas Management
- Housing
- Lodwar Municipality

Achievements for FY 2018/2019

- Finalized installation of 100 solar powered streets lights along Kerio Junction to Ekaales centre, part of Kanamkemer and installed six floodlights in Ekaales Centre, California and Lodwar fresh produce market in a bid to improve security and increase business operating hours.
- Six solar mini-grids have been set up in Naduat, Kalobeyei Settlement, Kalobeyei Centre, Kataboi, Lolupe and Longech.

Key priorities for MTEF 2020/2021-2022/2023

85. For a very long time most of the urban centers in Turkana county have been experiencing fast growth and expansion with mushrooming constructions everywhere without a laid down development plan. In order to avoid waste of resources through demolition of buildings to create access lands, the department plans to develop spatial plans that will provide spatial framework to guide, coordinate development activities and management of all urban/ towns within the county

86. To plan for, provide and manage urban infrastructure & services for smooth and efficient business operations. With a rampant global warming and climate change comes unexpected heavy rains which have not only in the recent past destroyed major urban areas in Turkana but with a poor drainage system

and infrastructure, these destructions might even be worse in the future as the rains continue to be received throughout the country.

87. Land in Turkana has been classified as communal land making it hard for the residents to benefit from land compensations or even businesses to access credit facilities due to lack of collateral such as title deeds. The department therefore seeks to put in place measures to provide for land ownership rights/titles for land owners within the county through formulation of County Land Policies and Regulations for effective land governance.

88. It also intends to establish Lands Registry, Survey Equipment and ArcGIS Soft wares for easy management and administration of land

89. To promote public participation and inclusiveness on Land management & Governance as envisaged in the PFM Act and also to enable the public to positively contribute to activities that directly affect the day to day lives of the citizens of this county. Recent economic activities in Oil and Gas and Infrastructure projects like LAPSSET

90. To improve Energy access and Efficiency within Turkana County through provision of sustainable, renewable energy sources to various institutions. As Turkana still has the highest poverty levels, a 24-hour economy enabled by access to energy and street lighting will enable business to operate throughout furthermore with reduced insecurities.

91. Until recently none of the centers in Turkana have been Municipals, in order to tap into the latest approval of Lodwar as municipal, there is need to operationalize and strengthen municipalities in order to improve urban areas services through establishment of Municipal boards.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 438,727,244.75** representing four per cent of the total budget.

COUNTY ASSEMBLY

Vision

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

Mission

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

Key achievements for FY 2018/2019

1. Enactment of quality bills and acts;
2. Public private partnership with development partners e.g. AHADI, UNICEF, Refugee Council of Kenya and UNDP in capacity building and sponsorship of legislation;
3. Training of staff on Legislation, Financial Management and Human Resource Management;
4. Facilitation of Public Participation on Key County Bills and acts e.g. Finance bill.

Key priorities for MTEF 2020/2021-2022/2023

92. Legislation of laws is one of the primary roles of the County Assembly. There have been a number of bills forwarded from the County Executive such as the Biashara Fund, which will help in the efficient operations of the county government with conformity with the law. There is need to operationalize various aspects of the county and the funds in order to offer better services to the public.

93. Oversight of the county government activities, promotion of equity and equality has succeeded in accountability of the public funds. The County Assembly supervises the programmes being implemented by the county executive, providing support to the public. For this, the county assembly has provided the monitoring framework for all county programmes and projects.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 974,000,000** representing 8 per cent of the total budget.

TURKANA COUNTY PUBLIC SERVICE BOARD

Vision

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

Mission

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

This sector comprises of four sub-sectors namely

- Human Resource Management and Development
- Information and Communication
- Finance
- Procurement

Achievements for FY 2018/2019

- Operationalization of offices in the County Public Service by establishment of Chief officer, County Secretary, Ward and Sub-county administrator's offices
- Recruitment and selection of more than 2000 employees in the Turkana County Public Service
- Confirmation of appointment of over 500 officers across county Ministries
- Effecting Employee promotion of over 1500 employees across the county Ministries/Departments
- Absorption of all staff of the defunct County Council of Turkana into the Turkana County Public Service
- Management of staff seconded from National Government to the Turkana County Public Service in the transition period;
- Regularization of all appointments in the Office of the County Governor, Deputy Governor
- Acquisition of capital assets such as office space, motor vehicles, furniture and equipment.
- Staffing of Secretariat approved positions (CPSB)
- Conducted induction training for all CPSB Employees and continuous training for Board members and heads of Departments
- Created a county Internship policy to operationalize the management of Interns (TCIP).
- Compliance in the recruitment of persons to serve the county public service in respect to gender (above 35%), Youth representation (above 60%)and inclusion of persons with disabilities (above 3%)
- Initiations of at least ten (10) Governance programs aimed at creating awareness and enforcing compliance to article 10 and 232 of the Constitution of Kenya 2010
- Management of Wealth Declaration process for every declaration year on behalf of the county Government of Turkana. i.e. in 2015 and 2017 the overall compliance rate is above 82%
- Carried out Human Resource Audit an Capacity assessment in the Ministry of Education, Finance, health among others to improve service delivery

Key priorities for MTEF 2020/2021-2022/2023

94. The County Public Service Board continues to discharge its mandate as stipulated in the Section 59 (1 – 9) of the County Government Act, 2012. The board will play an active role in informing and educating the county public officers and the public about the values and principles. It will further recommend to

the county government effective measures to promote the values and principles. Such activities call for adequate financial resources for its realization.

95. The board is further mandated to assist county government in the formulation and implementation of programmes intended to inculcate in public officers the duty to uphold the values and principles. Consequently, it is expected to advise the county governments on their obligations under international treaties and conventions on good governance in the county public service. With adequate funding, these noble activities can be attained for the betterment of Turkana County workforce.

96. The noble Turkana County Internship Project continues inculcate professionalism and input requisite skills to youth of Turkana County. The board is still focused to make sure it bears the fruits it was intended to. This needs to be treated as a priority in county funding.

97. In the spirit of efficiency, the board targets to increase management and operational capacities through improved ICT infrastructure and publicity of its operations.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 128,994,672.47** representing one per cent of the total budget.

LODWAR MUNICIPALITY

98. The mandate of this entity will be to monitor the process of planning, formulation and adoption of the integrated development plan by the Lodwar Municipality. The municipality plan will be a tool for development facilitation and control within the Lodwar Municipality.

To achieve these priorities in the FY 2020/21 the sector has been allocated a Budget ceiling of **Kshs. 188,140,448** representing one per cent of the total budget.

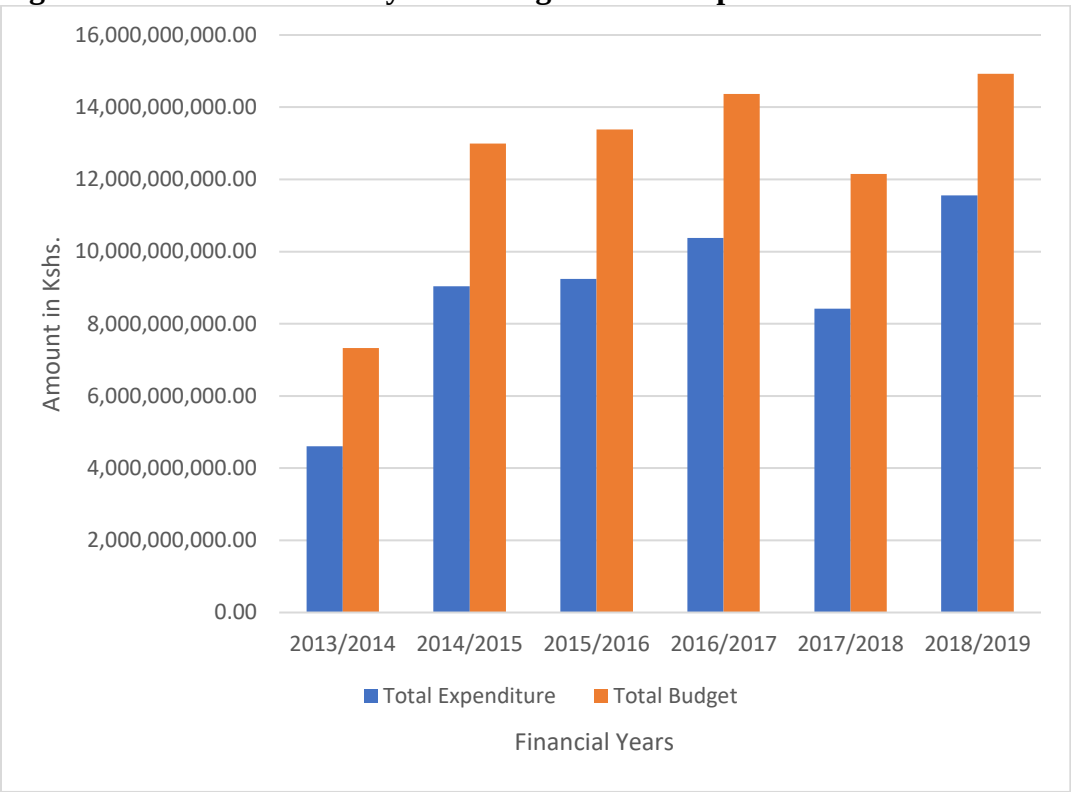
CHAPTER 4: BUDGET FRAMEWORK FY 2020/2021

Fiscal Performance.

99. The County budget estimates for 2018/19 FY was KES. 14,924,810,127.70 comprising of KES 9,600,335,130 (64%) for recurrent expenditure and KES. 5,324,474,997 (36%) for development expenditure. This budget was financed by KES 10,770,200,000 (72.16%) from the National equitable share, KES. 250,000,000 (1.68%) from own source revenue, KES. 1,135,188,179.00 (7.6%) from conditional grants and KES. 2,769,421,948.70 (18.56%) Balance Brought Forward from FY 2017/2018.

100. The expenditures over the years have been fluctuating in accordance with the corresponding fluctuations in the respective budgetary allocations over the years. From Figure III below, it can be seen that the highest expenditure ever recorded was in FY 2018/19 which also had the highest budgetary allocation. Notably, FY 2013/14 which also had the lowest budgetary allocation recorded the lowest expenditure as shown in the figure below.

Figure 7: Year to Year Analysis of Budget versus Expenditure



Source: Turkana CBROP 2019

101. The aforementioned revenue envelop for 2018/19 was not entirely realized. The county however received its full share of equitable revenue. The county did not realize all the conditional grants and also did not meet its own source revenue target. Overall, 78% revenue budget was attained.

102. During the year under review, the total OSR collected amounted to KES. 174,345,685.00 (see Table 3 below) representing 70% OSR performance against a target of KES. 250,000,000. There was a shortfall of KES. 75,654,315.00. Although the target was not achieved, there was 21% increase in the OSR growth for the year under review compared to the previous year FY 2017/18 where the total revenue collected was KES. 144 Million against a target of KES. 200 Million.

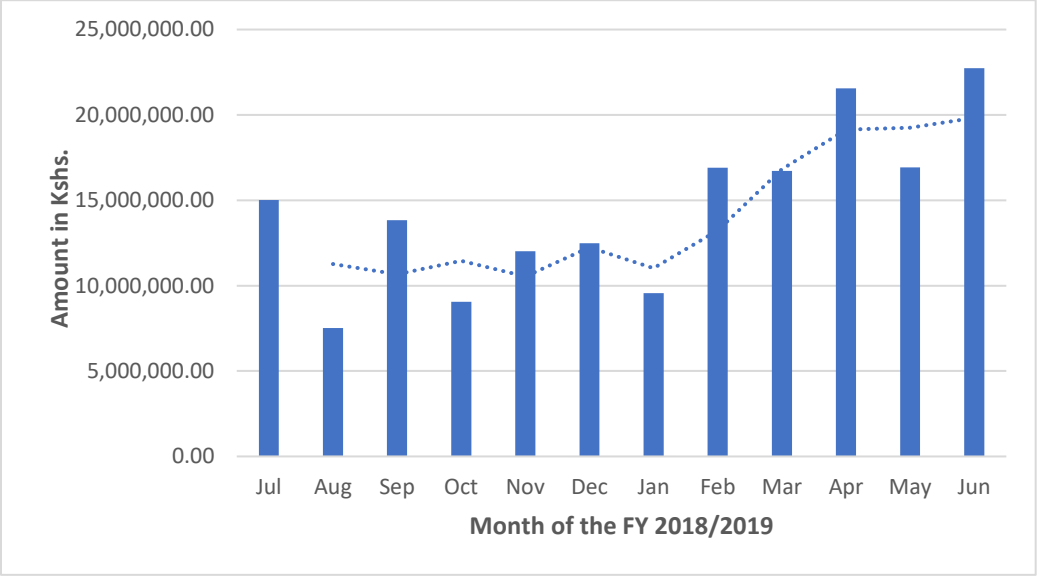
103. The unmet OSR target was attributable to a mix of risk factors key among them slow legislation enactment especially the Rating Act which has delayed the collection of land rates, poor inter-ministerial coordination in local revenue collection, accrued and unpaid royalties, unpaid CESS fees from corporate clients such as Tullow Oil and Oil movers, insecurity in some parts of the county that hindered realization and collection of revenue, the prolonged drought that impacted on businesses and unrealistic monthly revenue targets.

Table 2: Total Monthly OSR collection for FY 2018/2019

Month	Amount Collected in KES	Cumulative Collections
Jul	15,008,834.05	15,008,834.05
Aug	7,515,540.35	22,524,374.40
Sep	13,837,237.06	36,361,611.46
Oct	9,057,480.00	45,419,091.46
Nov	12,021,350.10	57,440,441.56
Dec	12,480,730.45	69,921,172.01
Jan	9,568,107.50	79,489,279.51
Feb	16,911,880.00	96,401,159.51
Mar	16,726,790.00	113,127,949.51
Apr	21,559,086.00	134,687,035.51
May	16,928,755.00	151,615,790.51
Jun	22,729,894.49	174,345,685.00
Total Collections for FY 2018/2019		**174,345,685.00**

Source: Revenue Directorate, Turkana County

Figure 8: Monthly Analysis of OSR.



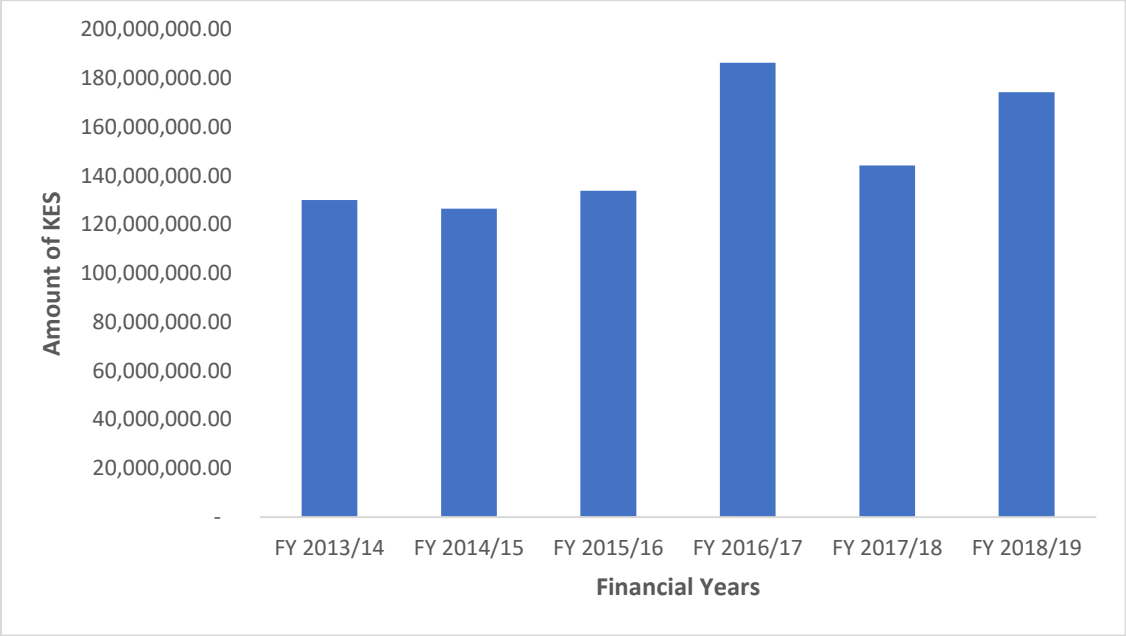
Source: Analysis by Directorate of Budget, Turkana County

Table 3: FY 2018/19 OSR Collection by Stream

REVENUE STREAM	Amount Collected in KES	%
CESS	43,267,800.00	24.80%
Transport Operation Fee	5,955,940.00	3.40%
Slaughter/Auction Fee	4,747,660.00	2.70%
Advertisement	1,061,760.00	0.60%
Parking Fee	4,098,640.00	2.40%
Land Survey/Application/ Building Approval Fee	16,219,619.35	9.30%
House Rent/Kiosks/Stalls	902,950.00	0.50%
Royalties	22,060,957.00	12.70%
Liquor Licenses	102,500.00	0.10%
Public Health & Cost Sharing	30,503,670.85	17.50%
Single Business Permit	35,088,370.00	20.10%
Market Fee	3,743,790.00	2.10%
Weights and Measures	681,000.00	0.40%
Other Fees and Charges	5,911,027.80	3.40%
T0TAL	**174,345,685.00**	**100.00%**

Source: Directorate of Revenue, Turkana County

Figure 9: Annual OSR Trend (FY2013/14-FY2018/19)



Source: Analysis by Directorate of Budget, Turkana County

County Exchequer Releases

Table 4: FY 2018/19 County Revenue Fund Receipts

COUNTY REVENUE FUND RECEIPTS FY 2018/19				
Month of the Year	**Equitable Share(A)**	**Grants (B)**	**OSR (C)**	**Returned CRF Issues (D)**
Jul-18	-	-	15,008,834.05	
Aug-18	-	-	7,515,540.35	
Sep-18	538,510,000.00		13,837,237.06	
Oct-18	753,914,000.00	20,333,074.50	9,057,480.00	
Nov-18	969,318,000.00	16,883,438.00	12,021,350.10	
Dec-18	-	95,023,200.00	12,480,730.45	
Jan-19	2,154,040,000.00		9,568,107.50	
Feb-19		16,043,210.80	16,911,880.00	
Mar-19	1,884,785,000.00	1,694,500.00	16,726,790.00	
Apr-19	969,318,000.00	16,883,437.00	21,559,086.00	
May-19	861,616,000.00	50,000,000.00	16,928,755.00	
Jun-19	915,467,000.00	330,366,438.80	22,729,894.49	
Jul-19	1,723,232,000.00	41,200,000.00		36,476,456.00
Total Per Category	**10,770,200,000.00**	**588,427,299.10**	**174,345,685.00**	**36,476,456.00**
Total Receipts (A+B+C+D)	**11,569,449,440.10**			

Source: Turkana County Treasury

104. In the course of the budget implementation during the financial year 2019/2020 several challenges have emerged. Key among them is: Insufficient budget for some programmes resulting from payment of pending bills, delays in exchequer releases by the National Treasury and continued expenditure demands from departments.

Absorption rates

105. The county average absorption rate for the FY 2018/19 at 77% was satisfactory with recurrent and development being 99% and 39% respectively. Bureaucracies in the projects' designs and their approvals by the relevant bodies, delays in the procurement and financial processes and legal requirements have largely contributed to low absorption of capital expenditure.

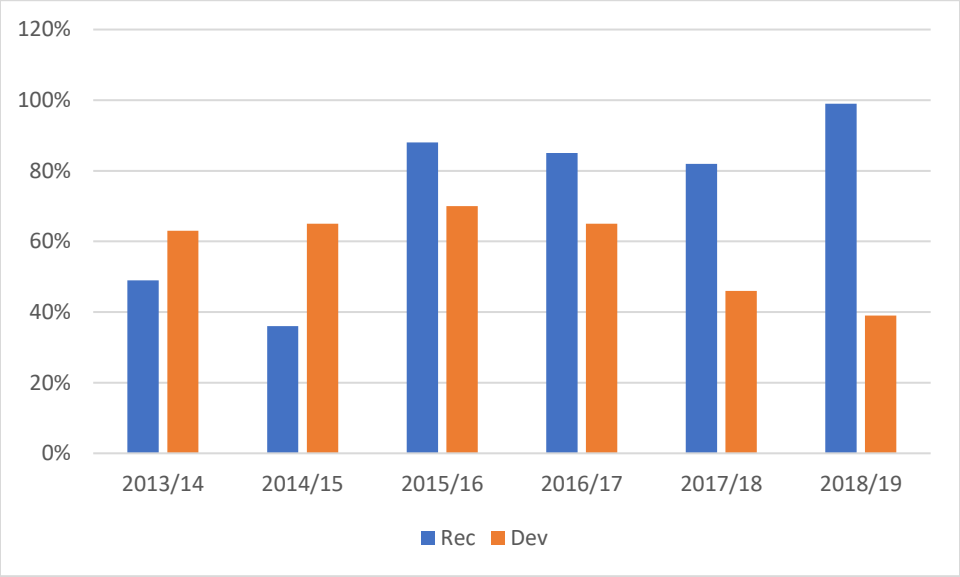
Table 5: Turkana County Budget Allocations and Actual Expenditures.

Financial Year	Budget Allocations (Millions)			Actual Expenditure			Absorption rate	
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev
2013/14	3,757	4,387	**8,144**	1,849	2,758	**4,607**	49%	63%
2014/15	2,086	6,716	**8,802**	750	4,381	**5,131**	36%	65%
2015/16	3,149	8,865	**12,014**	2,766	6,165	**8,931**	88%	70%
2016/17	5,474	8,878	**14,352**	4,630	5,749	**10,379**	85%	65%
2017/18	7,840	4,310	**12,150**	6,430	1,985	**8,415**	82%	46%
2018/19	9,600	5,324	**14,924**	9,486	2,073	**11,559**	99%	39%

Source: Turkana County Treasury.

106. The summary expenditures illustrated in the table above, shows that the period under review recorded higher absorption rate compared to previous years. From the table, it can be noted that over the years' development expenditure allocation has been higher than the recurrent expenditure except for FY 2017/18 and FY 2018/19. This can be explained by the fact that a lot of investment on development has been happening since devolution started and the twist is now to operationalize the infrastructure leading to a higher recurrent absorption rate. In addition, the higher expenditure on recurrent vote can consequently be justified by the increasing expenditure on personnel emoluments and the operations & maintenance expenditures.

Figure 10: Absorption rates trends FY 2013/14-FY 2018/19



Source: Directorate of Budget analysis

107. It is important to note that the expenditures are highly dependent on the exchequer receipts. This can be clearly seen by the poor absorption of the development allocation of 39% in FY 2018/19 where the National Treasury issued a new directive that halted disbursement of funds to county governments until pending bills are cleared.

Compliance with Fiscal Responsibility Principles

108. Despite the revenue shortfalls and low absorption rate particularly for the development expenditure, the fiscal performance for the FY 2018/19 was to a large extend satisfactory at 77%. The Fiscal outcome largely adhered to the fiscal responsibility principles and financial objectives set out in the PFM Act, 2012. The development expenditure budget as a percent of total expenditure was 35.68 percent above the benchmark of 30.0 percent while the budget for the county wages and benefits to county government revenues was 25.36 percent, below the required threshold of 35.0 percent.

Proposed Vertical Division of Revenue for FY 2020/21

109. The National Treasury proposes that County Governments be allocated an equitable share of revenue of Kshs. 317,800 billion in the FY 2020/2021. This will translate into a Kshs. 1.3 billion growth compared to FY 2019/20 allocation of KES 316,500 billion as per Budget Review and Outlook Paper (BROP) 2019. Additionally, counties will receive specific conditional allocations distributed based on their objectives, criteria for selecting beneficiary counties and distribution formula. This can be clearly seen in the table below.

Table 5: Proposed Allocation to counties, FY 2016/17-FY 2020/21

Type/level of allocation	2016/17	2017/18	2018/19	2019/20	2020/21
County Equitable share	280,300	302,000	314,000	316,500	317,800
Additional Conditional allocations of which:					
Free maternal healthcare	4,121				
Leasing of Medical Equipment	4,500	4,500	9,400	7,000	7,000
Compensation for user fees forgone	900	900	900	900	900
Level 5 hospitals	4,000	4,200	4,326	4,326	4,326
Special Purpose Grant (Emergency Med. Serv.)	200				
Supplement for construction of county headquarters		605	605	300	300
Rehabilitation of Village polytechnics		2,000	2,000	2,000	2,000
Allocation from Fuel Levy Fund (15% of Collection)	4,306.8	7,875.0	8,269.0	8,980.0	9,433.0
Allocation from Loans and Grants	3,871	12,541.4	33,242	39,090	30,204.3
Total County Allocation	**302,198.50**	**334,621.40**	**372,741.90**	**379,095.90**	**371,963.30**

Source: National Budget Policy Statement 2020

Horizontal Division of Revenue among Counties

110. In April 2019, the CRA submitted to the Senate Recommendations Concerning the Third Basis for Revenue Sharing among County Governments for the Period FY 2019/20 – 2023/24. A summary of the proposed third formula as well as the current and previous ones is shown in Table below. If approved in time, the proposed third formula will become effective in FY 2020/21.

Table 6: Summary of Revenue Sharing Formulae

Indicator	1st formula	2nd formula	Proposed 3rd formula
Health Index			17%
Agricultural Index			10%
County Population	45%	45%	18%
Basic equal share	25%	26%	20%
Rural access index			4%
Urban household			5%
Land area	8%	8%	8%
Poverty	20%	18%	14%
Fiscal effort Index		2%	2%
Fiscal responsibility (Prudence)	2%		2%
Development Factor		1%	
TOTAL	**100%**	**100%**	**100%**

Source: CRA

111. In general, the proposed third formula aims to align funding to the Counties and the devolved functions. The formula's objectives are to: i) enhance service delivery; ii) promote balanced

development; iii) incentivize the Counties to adhere to fiscal responsibility principles; and, iv) incentivize the Counties to optimize collection of own-source revenue. A key feature of the proposed formula is that it adopts the use of 'sector weights' to capture relative demand for different services between Counties. Furthermore, the formula includes a 'phasing-in' mechanism according to which 15 percent of the increment in County Governments' aggregate equitable share of revenue would be set aside to cushion Counties which would experience a reduction exceeding 5 percent of their individual allocation. The intended effect of this mechanism is to minimize disruption of service delivery and development programmes within the Counties.

112. Pending Parliament's approval of CRA's proposed third formula, the horizontal distribution of County Governments' equitable revenue share allocation for FY 2020/21 shall be based on the current formula, which uses six parameters with specific weights as shown in the Table above. On the other hand, each additional conditional allocation shall be distributed based on its objectives, criteria for selecting beneficiary Counties and distribution formula. Accordingly, in FY 2020/21, the Counties will share an estimated Ksh. 371.4 billion. Table 4.5 shows the projected transfer to each County in FY 2020/21. The table below shows the projected sources of revenue to Turkana County in FY 2020/21.

Table 7: MTEF Projection of Revenue by Source for Turkana County

REVENUE STREAM	BPS Allocation FY 2020/2021	Projected Revenue FY 2021/22	FY 2022/23
1. National Revenue			
a) Equitable share	10,571,100,000.00	11,675,972,000.00	12,843,569,200.00
b) Equalization fund	-	-	-
c) Compensation for User Fees	25,634,941.00	28,198,435.10	31,018,278.61
d) Leasing of Medical Equipment			
e) Roads Maintenance Levy Fund	315,071,072.00	346,578,179.20	381,235,997.12
f) Village Polytechnics	12,709,894.00	14,444,287.00	15,888,715.70
g) Transforming Health Systems	-	-	-
h) National Agricultural and Rural Inclusive Growth Project	-	-	-
i) Agricultural Sector Development Support Programme	-	-	-
j) Drought Resilience Programme DRPNK	-	-	-
k) Kenya Devolution Support Programme Level I	-	-	-
l) Kenya Urban Support Programme-UDG	-	-	-
m) Kenya Urban Support Programme-UIG	-	-	-
n) DANIDA Grant for Universal Health	-	-	-
Loans and Grants	809,914,377.00	890,905,814.70	979,996,396.17
2. Own Revenue Sources		-	-
a) Projected Revenue from Local Sources	222,040,000.00	210,000,000.00	220,000,000.00
TOTAL	**11,956,470,284.00**	**13,29,928,503**	**14,671,921,353.30**

Source: National Budget Policy Statement 2020 and Turkana County Directorate of Revenue

113. As outlined in the table above, almost 88% of Turkana County revenue will be realized from the equitable share, 10% from loans and conditional grants and 1% OSR.

114. The projected own source revenue to be collected from the internal sources of the County is estimated to be in the region of KES 222,040,000 as classified in Table 8 below.

Table 8: FY 2021/20 Projected Own Source Revenue.

	Department/Revenue Stream	Amount
1	**Lands, Energy, Housing & Urban Areas Management**	**60,483,926.00**
	Royalty(Murram, hard core sand, ballast, Exploitation)	25,060,957.00
	Advertisement (Sign post, sign boards)	1,061,760.00
	Parking fee (all vehicles), exhauster fee	4,098,640.00
	Land survey/application/ building approval, school reg. fee, holding ground fee, Burrow pit fee, Toilet fee , Land transfer fee	20,219,619.00
	House rent/kiosks/stalls	2,902,950.00
	Land Rates	7,140,000.00
2	**Infrastructure, Transport & Public works**	**49,223,740.00**
	Cess (Transport ,Hide & skin, Fish cess, charcoal cess, firewood, miraa cess, Handicraft cess, exhauster services &cess	43,267,800.00
	Transport operation fee (Taxi, Boda Boda, Matatu, Canter, Lorry, and buses)	5,955,940.00
3	**Trade, Gender & Youth**	**45,886,910.00**
	Single Business Permit	40,088,370.00
	Market fee (Barter, fish, market stall fees, offloading)	3,743,790.00
	Weights & measures	2,054,750.00
4	**Health & Sanitation services**	**50,186,737.00**
	Liquor Licences (Liquor SBP and Application Fee)	5,000,000.00
	Health (Public health & cost sharing)	45,186,737.00
5	**Agriculture, Pastoral Economy & Fisheries**	**4,747,660.00**
	Slaughter/auction fee(Small and Big animals, meat insp. fee)	4,747,660.00
6	**Finance & Economic Planning**	**10,011,027.00**
	Other fees & charges (Hides and Skins), tenders,	10,011,027.00
7	**Tourism, Culture and Natural Resources**	**1,500,000.00**
	Tobongú Lore Entrance Fees	200,000.00
	Tobongú Lore Parking Fees	50,000.00
	Tobongú Lore Licenses	500,000.00
	Tobongú Lore Stalls fee	750,000.00
	Grand Total	**222,040,000.00**

Source: Directorate of Revenue.

Prudent Management of Fiscal Risks

OSR shortfall.

115. Fiscal risks will be managed prudently through reforms in revenue collection & administration, continued capacity building in OSR management and administration and the full use of Integrated Financial Management Systems (IFMIS) to improve the fiscal outcome for the FY 2020/21. These strategies, complemented with expenditure rationalization measures will create the necessary fiscal space for the implementation of the "Big Four" Plan, the Turkana CIDP II 2018-2022 and the Governor's Five Point Agenda.

CHAPTER 5: FISCAL FRAMEWORK, 2020

Fiscal Implications

116. The County Fiscal Strategy Paper (CSFP) focuses broadly on socio-economic issues in the Medium Term, key priorities and programs goals and a summary of the County Government's spending plans with a basis of 2020/21 budget. The County Government has achieved milestones in development for the past six years. The government will strategize and invest maximally on various priorities like wealth creation, livelihood, and provide access to capital to reduce unemployment in the county.

117. The Budget Policy Statement for the year 2020/2021 has been prepared to address the Big Four Agenda which includes Universal health care, Improved Housing, Infrastructure and Food Security. The four national pillars are objectively implemented to improve the lives of all Kenyans in the forty-seven (47) counties. Therefore, the Turkana County CFSP has been aligned to these broad pillars.

Fiscal Responsibility

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

External Financing

119. The County Government of Turkana has promoted development partners' relationships in order to support Key Sectors (Health, Agriculture, Water and Education). Under this unified effort, UNHCR is committed to support KISEDP project in Turkana west.

Fiscal Structural Reforms.

120. The County Government of Turkana has implemented measures to increase and meet revenue targets through automation of revenue systems and enforcement of revenue collection to enable the County to implement its development agenda.

121. The development of Monitoring and evaluation Policy and Bill plays a key role in establishing Turkana County Integrated Monitoring and Evaluation System to monitor and evaluate the

implementation of county policies, programmes and projects in order to promote transparency, accountability, good governance and sustainable development.

122. The County has already implemented of Integrated Financial Management System (IFMIS) on payment and procurement processes to improve efficiency and effectiveness on financial matters. The County Government of Turkana uses e-sourcing to procure goods and services.

123. Audit committee is established to promote transparency, accountability and adherence to the PFM Act 2012 on budget making process. County Budget and Economic Forum (CBEF) has already been constituted as per the PFM Act 2012.

124. The County Government of Turkana has passed Finance Bill to guide on matters regarding to economic growth at the county level. The County Government of Turkana has established resource mobilization Directorate in order to bridge the budget deficit and coordinate partners implementing projects across Turkana County including Kalobeyei Integrated Socio-Economic Development Programme (KISEDP), National Agricultural Rural Inclusive Growth Projects (NARIGP), and Kenya – Uganda Joint Programme among others.

Risks

125. Delayed cash flows disbursements and low development 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. The County`s growing wage bill is a potential financial risk if it cannot be contained.

126. Climate change may affect the normal operation of the county Government. The weather pattern may be unfavorable. This means that when there are unforeseen occurrences like floods, drought or locust, funds may be reallocated.

ANNEX 1: SECTOR/DEPARTMENTAL CEILINGS

VOTE	Equitable Share	Conditional Grants	Loans & Grants (unspecified)	FY2019/20 Deferred Projects	PE & Medical	TOTAL CEILLING
Office of the Governor	434,418,002.75	0.00	0.00	0.00	0.00	434,418,002.75
Office of the Deputy Governor	32,458,211.04	0.00	0.00	20,000,000.00	0.00	52,458,211.04
County Attorney	110,664,078.73	0.00	0.00	0.00	0.00	110,664,078.73
Finance and Economic Planning	486,944,827.36	0.00	29,434,748.92	153,894,058.47	0.00	670,273,634.75
Water Services, Environment and Mineral Resources	436,722,872.61	0.00	0.00	160,338,998.80	0.00	597,061,871.41
Health Services and Sanitation	570,730,029.76	25,634,941.00	114,106,380.70	121,514,968.00	0.00	831,986,319.46
Trade, Gender and Youth Affairs	299,929,245.89	0.00	0.00	10,000,000.00	0.00	309,929,245.89
Education, Sports and Social Protection	628,999,051.00	12,709,894.00	0.00	182,514,216.00	0.00	824,223,161.00
Public Service, Administration and Disaster Management	485,582,194.72	0.00	0.00	22,347,324.48	3,697,544,821.60	4,205,474,340.80
Infrastructure, Transport and Public Works	268,204,692.24	315,071,072.00	0.00	17,249,003.43	0.00	600,524,767.67
Agriculture, Pastoral Economy and Fisheries	427,730,467.74	0.00	564,506,253.26	363,544,304.00	0.00	1,355,781,025.00
Tourism, Culture and Natural Resources	170,513,259.89		0.00	101,300,000.00	0.00	271,813,259.89
Land, Energy, Housing and Urban Areas Management	201,530,250.60	0.00	101,866,994.13	116,330,000.00	0.00	419,727,244.73
Lodwar Municipality	176,140,448.41		0.00			176,140,448.41
Turkana County Assembly	976,000,000.00	0.00	0.00	0.00	0.00	976,000,000.00
County Public Service Board	119,994,672.47	0.00	0.00	0.00	0.00	119,994,672.47
Total	**5,826,562,305.40**	**353,415,907.00**	**809,914,377.01**	**1,269,032,873.18**	**3,697,544,821.60**	**11,956,470,284.19**

ANNEX 2: RECURRENT AND DEVELOPMENT EXPENDITURE ALLOCATION

COUNTY ENTITY	RECURRENT ALLOCATION	DEVELOPMENT ALLOCATION	PROPOSED CEILINGS	Percentage
Governance	299,316,231.92	135,101,770.83	434,418,002.75	3.63%
Office of the Deputy Governor	32,458,211.04	20,000,000.00	52,458,211.04	0.44%
County Attorney	110,664,078.73	-	110,664,078.73	0.93%
Finance and Economic Planning	487,482,768.51	182,790,866.24	670,273,634.75	5.61%
Water Services, Environment and Mineral Resources	205,722,872.61	391,338,998.80	597,061,871.41	4.99%
Health & Sanitation Services	430,471,351.46	401,514,968.00	831,986,319.46	6.96%
Trade, Gender and Youth Affairs	140,000,000.00	169,929,245.89	309,929,245.89	2.59%
Education, Sports and Social Protection	470,499,051.00	353,724,110.00	824,223,161.00	6.89%
Public Service, Administration. & Disaster Management	4,174,127,016.32	31,347,324.48	4,205,474,340.80	35.17%
Infrastructure Transport & Public Works	70,453,695.67	530,071,072.00	600,524,767.67	5.02%
Agriculture, Pastoral Economy & Fisheries	210,138,724.77	1,145,642,300.23	1,355,781,025.00	11.34%
Tourism, Culture and Natural Resources	121,313,259.89	150,500,000.00	271,813,259.89	2.27%
Lands, Energy, Housing & Urban Areas Mgt.	159,359,992.91	260,367,251.82	419,727,244.73	3.51%
County Assembly	816,000,000.00	160,000,000.00	976,000,000.00	8.16%
County Public Service Board	114,994,672.47	5,000,000.00	119,994,672.47	1.00%
Lodwar Municipality Board	43,385,658.63	132,754,789.78	176,140,448.41	1.47%
TOTAL EXPENDITURE	7,886,387,585.93	4,070,082,798.07	11,956,470,284.00	100.00%
Percentage	**65.96%**	**34.04%**		

ANNEX 3: EXPENDITURE SPREAD BY PROGRAMME & SUB PROGRAMMES

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
VOTE: GOVERNANCE	**299,316,231.92**	**135,101,770.83**	**434,418,002.75**
PERCENTAGE	**68.90%**	**31.10%**	
P1 General Administration, Planning and Support Services	**173,238,368.00**	**20,000,000.00**	**193,238,368.00**
SP 1.1 General Administration, Planning and Support Service-Office of The Governor	118,088,368.00	20,000,000.00	138,088,368.00
SP 1.2 General Administration, Planning and Support Services-Liaison	25,300,000.00	-	25,300,000.00
SP 1.3 General Administration, Planning and Support Services-County Secretary	29,850,000.00	-	29,850,000.00
P2 Government Coordination	**44,957,122.00**	**-**	**44,957,122.00**
SP 2.1 Cabinet Affairs	5,000,000.00	-	5,000,000.00
SP 2.2 Performance and Efficiency	14,516,728.00	-	14,516,728.00
SP 2.3 Interdepartmental Relations	3,500,000.00	-	3,500,000.00
SP 2.4 Intergovernmental Relations	18,903,287.00	-	18,903,287.00
SP 2.5 Strategy, Review, Support and Operationalization	3,037,107.00	-	3,037,107.00
P3 Public Communications, Media Relations and IT Support	**14,456,691.00**	**-**	**14,456,691.00**
SP 3.1 Media Advertisement and Placements	2,775,822.00	-	2,775,822.00
SP 3.2 Documentation, Communication Policy and Strategy	3,701,096.00	-	3,701,096.00
SP 3.3 Civic Education and Public Sensitization	5,851,643.00	-	5,851,643.00
SP 3.4 Production of County Newspaper and Newsletter	2,128,130.00	-	2,128,130.00
P4 Strategy and Delivery	**20,000,000.00**	**-**	**20,000,000.00**
SP 4.1 Economic Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.2 Political Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.3 Legal Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.4 Security Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.5 Oil and Gas Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.6 Gender and Partnerships Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.7 Special Interest Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.8 Climate Change Advisory Services	2,000,000.00	-	2,000,000.00
SP 4.9 Education and Youth Advisory Services	2,000,000.00	-	2,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 4.10 Culture, Arts and Heritage Advisory Services	2,000,000.00	-	2,000,000.00
P5 Partnerships and Investments	**16,098,127.92**	**-**	**16,098,127.92**
SP 5.1 Joint Programme Coordination UN/TCG	3,100,000.00	-	3,100,000.00
SP 5.2 Public Private Partnerships	9,179,109.00	-	9,179,109.00
SP 5.3 Donor and Partner Coordination	3,819,018.92	-	3,819,018.92
P6 Governors Press Service	**9,014,280.00**	**-**	**9,014,280.00**
SP 6.1 Governor's Press Service	9,014,280.00	-	9,014,280.00
P7 Audit	**21,551,643.00**	**-**	**21,551,643.00**
SP 7.1 Internal Audit	5,300,000.00	-	5,300,000.00
SP 7.2 Quality Assurance	4,251,643.00	-	4,251,643.00
SP 7.3 Support to Audit Committee	12,000,000.00	-	12,000,000.00
P8 Peace Building & Conflict Management	**0.00**	**115,101,770.83**	**115,101,770.83**
SP 8.1 Development of County Peace Building & Conflict Management Policy		14,290,000.00	14,290,000.00
SP 8.2 Operationalization of Peace Building Structures and Institutions		33,876,370.00	33,876,370.00
SP 8.3 Resettlement Infrastructural Programme	-	30,000,000.00	30,000,000.00
SP 8.4 Cross-Border Peace Dividends Programme		36,935,400.83	36,935,400.83
VOTE: DEPUTY GOVERNOR	**32,458,211.04**	**20,000,000.00**	**52,458,211.04**
PERCENTAGE	**61.87%**	**38.13%**	
P1 General Administration, Planning and Support Services	**17,840,514.00**	**-**	**17,840,514.00**
SP 1.1 General Administration, Planning and Support Services	17,840,514.00	-	17,840,514.00
P2 Government Programming and Management	**14,617,697.04**	**-**	**14,617,697.04**
SP 2.1 Government Programming	6,556,330.08	-	6,556,330.08
SP 2.2 Community Engagement	2,500,000.00	-	2,500,000.00
SP 2.3 Government Stakeholder Engagement and Coordination	2,700,000.00	-	2,700,000.00
SP 2.4 Government Transformation	2,861,366.96	-	2,861,366.96
DEFERRED PROJECTS	**-**	**20,000,000.00**	**20,000,000.00**
Construction of DG's Residence	-	20,000,000.00	20,000,000.00
VOTE:OFFICE OF THE COUNTY ATTORNEY	**110,664,078.73**	**-**	**110,664,078.73**

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
PERCENTAGE	**100.00%**	**0.00%**	
P1 General Administration, Planning and Support Services	**26,090,000.00**	**-**	**26,090,000.00**
SP 1.1 General Administration, Planning and Support Services	26,090,000.00	-	26,090,000.00
P2 Legal services	**59,474,078.73**	**-**	**59,474,078.73**
SP 2.1 Litigation Matters	40,344,078.73	-	40,344,078.73
SP 2.2 Government Agreement/Contracts	8,650,000.00	-	8,650,000.00
SP 2.3 Legal Audit and Compliance	10,480,000.00	-	10,480,000.00
P3 Research and Legislative Services	**17,400,000.00**	**-**	**17,400,000.00**
SP 3.1 Legislative Drafting and Bills	10,500,000.00	-	10,500,000.00
SP 3.2 Policy and Legal Briefs	6,900,000.00	-	6,900,000.00
P4 Public Participation, Legal Education and Awareness	**7,700,000.00**	**-**	**7,700,000.00**
SP 4.1 Training of Legal Counsels	2,750,000.00	-	2,750,000.00
SP 4.2 Legal Training and Awareness for County Staff and Residents	4,950,000.00	-	4,950,000.00
VOTE: FINANCE AND ECONOMIC PLANNING	**487,482,768.51**	**182,790,866.24**	**670,273,634.75**
PERCENTAGE	**72.73%**	**27.27%**	
P 1 GENERAL ADMINISTRATION PLANNING AND SUPPORT SERVICES	**89,622,146.06**	**-**	**89,622,146.06**
SP 1.1 General Administration, Planning and Support Services - Finance	64,887,113.69		64,887,113.69
SP 1.2 General Administration, Planning and Support Services - Economic Planning	24,735,032.37		24,735,032.37
SP 1.3 County Headquarters Offices			-
SP 1.4 Security Access Installation			-
Domestic Payables			-
P 2 COUNTY REVENUE PROGRAM	**26,585,251.16**	**3,000,000.00**	**29,585,251.16**
SP2.1 Awareness and Campaigns on Revenue at Ward Level	4,218,405.19		4,218,405.19
SP2.2 Strengthening Revenue Sources	12,547,522.02	3,000,000.00	15,547,522.02
SP 2.3 Automated Revenue Collection	5,994,714.89		5,994,714.89
SP 2.4 Revenue Bills and Policies	1,045,602.59		1,045,602.59
SP 2.5 Revenue Forecast and Revenue Budget Preparation	1,540,000.00		1,540,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 2.6 Automated Revenue Solution System	1,239,006.47		1,239,006.47
SP 2.7 Completion of Lokiriama Revenue Centre			-
P 3 COUNTY PROCUREMENT PROGRAMME	**10,349,112.30**	**-**	**10,349,112.30**
SP 3.1 Support to Procurement Committees.	2,751,205.18		2,751,205.18
SP 3.2 Project/Contract Management	2,870,000.00		2,870,000.00
SP 3.3 Procurement Systems	2,843,403.88		2,843,403.88
SP 3.4 Supplier Engagement and Awareness	1,884,503.24		1,884,503.24
P 4 RESOURCE MOBILIZATION	**8,065,615.54**	**-**	**8,065,615.54**
SP 4.1 Resource Mobilization	8,065,615.54		8,065,615.54
P 5 ACCOUNTING SERVICES	**136,507,765.37**	**4,896,807.77**	**141,404,573.14**
SP 5.1 Financial Reporting and Assurance	12,073,820.29		12,073,820.29
SP 5.2 Specialized Training	8,465,750.57		8,465,750.57
SP 5.3 Asset Management and Valuation	6,997,438.00		6,997,438.00
SP 5.4 Projects/Supplies Verification	8,970,756.51		8,970,756.51
SP 5.5 Construction and Fitting of IFMIS Lab		4,896,807.77	4,896,807.77
SP 5.6 Emergency Fund	100,000,000.00		100,000,000.00
P 6 COUNTY ECONOMIC PLANNING SERVICES	**81,877,866.58**	**16,000,000.00**	**97,877,866.58**
SP 6.1 Public Participation in Planning Processes	10,720,423.31		10,720,423.31
SP 6.2 Development of Plans and Policies	14,711,366.29		14,711,366.29
SP 6.3 Development Co-ordination	4,579,374.50		4,579,374.50
SP 6.4 Stakeholder Analysis for Risk Informed and Evidence Based Decision Making	4,723,953.56		4,723,953.56
SP 6.5 Kenya Devolution Support Programme	29,434,748.92		29,434,748.92
SP 6.7 Completion of Citizen Resource Centres	5,000,000.00	16,000,000.00	21,000,000.00
SP 6.8 Sector Plans Development	4,708,000.00		4,708,000.00
SP 6.9 Project Implementation Management System (PIMS)	8,000,000.00		8,000,000.00
P 7 STATISTICS, MONITORING AND EVALUATION	**24,678,118.46**	**-**	**24,678,118.46**
SP 7.1 Monitoring and Evaluation	16,457,502.92		16,457,502.92
SP 6.6 Research and Statistics	8,220,615.54		8,220,615.54

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
P 8 ICT AND E-GOVERNMENT	**20,589,241.53**	**5,000,000.00**	**25,589,241.53**
SP 8.1 Enhancing ICT Capacity	4,026,937.00		4,026,937.00
SP 8.2 ICT Infrastructure Development and Improvement	-	3,000,000.00	3,000,000.00
SP 8.3 Enhancing Communication and Access to Information	14,119,581.42		14,119,581.42
SP 8.4 Development and Implementation of ICT Policy and Regulations	2,442,723.11		2,442,723.11
SP 8.5 Acquisition of Information Systems and Equipment	-	2,000,000.00	2,000,000.00
P 9 BUDGETARY SUPPLY	**89,207,651.51**	**-**	**89,207,651.51**
SP 9.1 Budget Formulation, Co-ordination and Management	60,100,000.00		60,100,000.00
SP 9.2 Public Participation in Budgeting	17,100,000.00		17,100,000.00
SP 9.3 County Budget and Economic Forum	12,007,651.51		12,007,651.51
Deferred Projects	**-**	**153,894,058.47**	**153,894,058.47**
Completion of Citizen Resource Centres	Lakezone	8,500,000.00	8,500,000.00
Completion of Citizen Resource Centres	Kaeris	7,000,000.00	7,000,000.00
Bills for Sub Contracts for County Headquarters	Head Quarters	68,994,058.47	68,994,058.47
Completion of Citizen Resource Centres	Kakuma	1,500,000.00	1,500,000.00
Construction of Citizen Resource Centres	Lopur	25,000,000.00	25,000,000.00
Construction of Citizen Resource Centres	Kalokol	24,000,000.00	24,000,000.00
Completion of Citizen Resource Centres	Kanamkemer	4,000,000.00	4,000,000.00
Renovation of Economic Planning Offices	Township	2,500,000.00	2,500,000.00
Refurbishment of Kalokol Guest House	Kalokol	3,000,000.00	3,000,000.00
Construction of Market Stalls	Township	5,000,000.00	5,000,000.00
Refurbishment of Cess Points	Kalobeyei	600,000.00	600,000.00
Refurbishment of Cess Points	Kanamkemer	600,000.00	600,000.00
Refurbishment of Cess Points	Kanamkemer	600,000.00	600,000.00
Refurbishment of Cess Points	Nakalale	600,000.00	600,000.00
Construction of Parking Lots	Township	2,000,000.00	2,000,000.00
VOTE: WATER,ENVIRONMENT AND MINERAL RESOURCES	**205,722,872.61**	**391,338,998.80**	**597,061,871.41**
PERCENTAGE	**34.46%**	**65.54%**	

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
P1:GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**83,571,350.00**	**105,000,000.00**	**188,571,350.00**
SP 1.1 General Administration, Planning and Support Services	40,000,000.00	5,000,000.00	45,000,000.00
SP 1.2 Domestic Payables	43,571,350.00	100,000,000.00	143,571,350.00
P2: WATER SUPPLY AND SANITATION	**59,651,522.61**	**112,000,000.00**	**171,651,522.61**
SP 2.1 Construction of dams and drilling of boreholes	19,000,000.00	21,000,000.00	40,000,000.00
SP 2.2 Construction of mega water pans and desilting of water pans	15,000,000.00	25,000,000.00	40,000,000.00
SP 2.3 Rehabilitation of water infrastructure and drought mitigation	20,000,000.00	18,000,000.00	38,000,000.00
SP 2.4 Equipping of boreholes		20,000,000.00	20,000,000.00
SP 2.5 Purchase of drilling equipment/materials	-	20,000,000.00	20,000,000.00
SP 2.6 Purchase of survey and design equipment	-	3,000,000.00	3,000,000.00
SP 2.7 Purchase of laboratory equipment for water analysis	-	5,000,000.00	5,000,000.00
SP 2.8 Project coordination and management	5,651,522.61	-	5,651,522.61
P3: WATER CATCHMENT AND PROTECTION	**5,000,000.00**	**-**	**5,000,000.00**
SP 3.1 Water resources management	5,000,000.00	-	5,000,000.00
P4 WATER GOVERNANCE	**13,000,000.00**	**2,500,000.00**	**15,500,000.00**
SP4.1 Planning and coordination	13,000,000.00	-	13,000,000.00
SP4.2 LOWASCO	-	2,500,000.00	2,500,000.00
WATER ACT FUND	-	-	-
P5: ENVIRONMENTAL GOVERNANCE, COMPLIANCE , CONSERVATION PROTECTION AND MANAGEMENT	**17,000,000.00**	**9,000,000.00**	**26,000,000.00**
SP 5.1 Environmental Governance and compliance	8,000,000.00	-	8,000,000.00
SP 5.2 Environmental Protection and conservation	4,000,000.00	6,000,000.00	10,000,000.00
SP 5.3 Climate Change and Adaptation	5,000,000.00	3,000,000.00	8,000,000.00
P6: Mineral resource mapping, capacity building and Management of Mining and quarrying activities	**12,500,000.00**	**2,500,000.00**	**15,000,000.00**
SP6.1 Mineral resource mapping	3,400,000.00	-	3,400,000.00
SP6.2Management of Mining and quarrying activities	2,400,000.00	-	2,400,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP6.3 Capacity building in exploitation of Mineral Resources	2,400,000.00	-	2,400,000.00
SP 6.4 Extractives Bill and Policy	4,300,000.00	-	4,300,000.00
SP6.5 Artisanal Mining Equipment		2,500,000.00	2,500,000.00
SP 7 Petroleum	**15,000,000.00**	**-**	**15,000,000.00**
SP 7.1 Oil and Gas	10,000,000.00		10,000,000.00
SP 7.2 Establishment of Extractive sector regulations and strategies	5,000,000.00		5,000,000.00
DEFERRED PROJECTS	**-**	**160,338,998.80**	**160,338,998.80**
Refurbishment of water offices	Kanamkemer	7,400,000.00	7,400,000.00
Construction of dams	Letea	40,000,000.00	40,000,000.00
Pre-feasibility, Feasibility and Appraisal Studies for Kotome (Natere), Kalemongorok & Lomelo dams	County Wide	30,000,000.00	30,000,000.00
NAKATONG'WA WATER PAN	Katilia	2,476,890.00	2,476,890.00
NAPUSMORU WATER PAN	Lokichar	2,647,700.00	2,647,700.00
Construction of water pan	Letea	4,700,000.00	4,700,000.00
LOKWATUBA ROCK CATCHMENT	Loima	2,473,980.00	2,473,980.00
LOBULONO ROCK CATCHMENT	Kibish	4,206,480.00	4,206,480.00
Nauren diria blue pump protection works	Kaeris	7,000,000.00	7,000,000.00
Extension of water to Health facilities and institutions	County Wide	10,004,212.80	10,004,212.80
Improvement of Kakuma water supply	Kakuma	6,000,000.00	6,000,000.00
Drilling and Equipping of Boreholes	Lapur	4,810,686.00	4,810,686.00
Drilling, Equipping and Piping of water From Lochor Ekile To Lokapelpus	Kaaleng/Kaikor	4,692,050.00	4,692,050.00
Drilling, Equipping and Piping of water at Naduat	Nakalale	5,927,000.00	5,927,000.00
Desalination and piping of Nakitong'o Bore Hole	Letea	15,000,000.00	15,000,000.00
Equipment of Quality Analysis & Laboratory Reagents	Head Quarters	8,000,000.00	8,000,000.00
Equipping plastic collection and re use centers	Lodwar Township	5,000,000.00	5,000,000.00
VOTE: HEALTH SERVICES AND SANITATION	430,471,351.46	401,514,968.00	831,986,319.46
PERCENTAGE	51.74	48.26%	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**302,471,351.46**	**-**	**302,471,351.46**
SP 1.1 General Administration, Planning and Support Services	162,730,029.76		162,730,029.76

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
User Fees Forgone Grant	25,634,941.00		25,634,941.00
Unspecified Loans and Grants	114,106,380.70		114,106,380.70
SP 1.2 Additional Works/Renovations of Health Facilities			-
P 2 PREVENTIVE AND PROMOTIVE HEALTH CARE SERVICES.	**46,500,000.00**	**-**	**46,500,000.00**
SP 2.1 Family Health (THS)			-
SP 2.2 Public Health	44,000,000.00		44,000,000.00
SP 2.3 Health Promotion and Disease Control	2,500,000.00		2,500,000.00
P 3 MEDICAL SERVICES	**66,000,000.00**	**37,000,000.00**	**103,000,000.00**
SP 3.1 Laboratory Services			-
SP 3.2 Blood Transfusion Services	2,500,000.00		2,500,000.00
SP 3.3 Rehabilitative services			-
SP 3.4 Referrals and Emergency Services	5,000,000.00		5,000,000.00
SP 3.5 Radiology Services			-
SP 3.6 Dental Services			-
Catholic Diocese M.O.U	45,000,000.00		45,000,000.00
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	13,500,000.00	37,000,000.00	50,500,000.00
P4 LODWAR COUNTY AND REFERRAL HOSPITAL	**10,000,000.00**	**-**	**10,000,000.00**
SP 4.1 LCRH Operations and Support Services	10,000,000.00		10,000,000.00
SP 4.2 LCRH Infrastructure development			-
P5 MEDICAL SUPPLIES	**2,000,000.00**	**243,000,000.00**	**245,000,000.00**
SP 5.1 Health Products and Technology Pillar Investments		243,000,000.00	243,000,000.00
SP 5.2 Health Commodity Management	2,000,000.00		2,000,000.00
P6 POLICY, PLANNING, MONITORING AND EVALUATION	**1,900,000.00**	**-**	**1,900,000.00**
SP 6.1 Health Information and Management	950,000.00		950,000.00
SP 6.2 Quality Assurance	950,000.00		950,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 6.3 Universal Health Care for Turkana			-
P7 ALCOHOLIC DRINKS AND SUBSTANCE ABUSE CONTROL	**1,600,000.00**	**-**	**1,600,000.00**
SP 7.1 Rehabilitation and Treatment			-
SP 7.2 Public Education, Advocacy and Awareness	1,600,000.00		1,600,000.00
SP 7.3 Liquor licensing			-
SP 7.4 Training and Capacity Building			-
DEFERRED PROJECTS	**-**	**121,514,968.00**	**121,514,968.00**
Orthopedic Theatre	Lodwar Township	5,000,000.00	5,000,000.00
Asbestos disposal	Lodwar Township	4,000,000.00	4,000,000.00
Mortuary	Lokori	12,750,000.00	12,750,000.00
Mortuary	Kakuma	18,000,000.00	18,000,000.00
Theatre	Lokichar	11,964,968.00	11,964,968.00
Staff houses, Store, Laundry and Kitchen	Lokichar	10,000,000.00	10,000,000.00
Renovation of Staff houses	Kainuk	1,500,000.00	1,500,000.00
Fencing of Kakuma Hospital	Kakuma	6,000,000.00	6,000,000.00
Construction Of Loyoro Dispensary in Kangatotha Wards	Kangatotha	300,000.00	300,000.00
Construction of Dispensary	Letea	10,300,000.00	10,300,000.00
Construction of Dispensary	Kerio	12,500,000.00	12,500,000.00
Construction Dispensary in Turkwel Ward	Turkwel	8,500,000.00	8,500,000.00
Construction of staff Houses in Nadunga HC	Kaeris	4,500,000.00	4,500,000.00
Repair and Additional Works in Kaapedo Dispensary	Kaapedo	1,500,000.00	1,500,000.00
Completion of Maternity	Songot	4,700,000.00	4,700,000.00
Construction Dispensary in Kapedo/Napeitom Ward	Kapedo/Napeitom	10,000,000.00	10,000,000.00
VOTE: TRADE,GENDER AND YOUTH AFFAIRS	**140,000,000.00**	**169,929,245.89**	**309,929,245.89**
PERCENTAGE	**45.17%**	**54.83%**	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**30,000,000.00**	**20,972,472.26**	**50,972,472.26**
SP 1.1 General Administration, Planning and Support Services	30,000,000.00	-	30,000,000.00
Domestic Payables	-	20,972,472.26	20,972,472.26

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
P 2 TRADE DEVELOPMENT AND PROMOTION	**56,500,000.00**	**109,456,773.63**	**165,956,773.63**
SP 2.1 Trade Licensing, Regulations and Control	3,700,000.00		3,700,000.00
SP 2.2 Region Trade & Export	7,400,000.00		7,400,000.00
SP 2.3 Business Training & Development Services	5,300,000.00		5,800,000.00
SP 2.4 Lease and Management of Biashara Centre	3,900,000.00		3,900,000.00
SP 2.5 Trade Research & Policy	5,000,000.00		5,000,000.00
SP 2.6 Business Financing & Incubation of MSMEs	4,800,000.00		4,800,000.00
SP 2.7 Field Metrology Services	6,100,000.00		6,100,000.00
SP 2.8 Consumer Right Education	2,600,000.00		2,600,000.00
SP 2.9 Training for Weights and Measures Technical Professionals	2,100,000.00		2,100,000.00
SP 2.10 Standards and Anti-Counterfeit Services	2,600,000.00		2,600,000.00
SP 2.11 Market Infrastructure Development	3,000,000.00	47,000,000.00	50,000,000.00
SP 2.12 Industrial Development and Investments		10,416,773.82	10,416,773.82
SP.2 13 Biashara Fund		52,039,999.81	52,039,999.81
SP 2 .15 North Rift Economic & FCDC Blocs	10,000,000.00		10,000,000.00
SP 2.16 Purchase of Calibration Equipment			-
P 3 CO-OPERATIVE DEVELOPMENT AND MANAGEMENT	**20,000,000.00**	**-**	**20,000,000.00**
SP 3.1 Cooperative extension and advisory services	2,500,000.00		2,500,000.00
SP3.2 Co-operative Marketing, Value Addition, Surveys & Research	3,800,000.00		3,800,000.00
SP3.3 Co-operative Education, Training, Exchange and Ushirika Day Celebration	6,400,000.00		6,400,000.00
SP3.4 Strengthening of Key Dormant Co-operative Societies	5,000,000.00		5,000,000.00
SP3.5 Formulation of Cooperative Policy and Legal Frame Work	2,300,000.00		2,300,000.00
Co-operative Development Fund		-	-
P4 PROMOTION OF GENDER EQUALITY AND EMPOWERMENT	**20,000,000.00**	**-**	**20,000,000.00**
SP4.1 Gender Empowerment and advocacy	10,000,000.00		10,000,000.00
SP4.2 Gender Mainstreaming and Coordination	9,000,000.00		9,000,000.00
SP4.3 Legal Compliance and Redress			-
SP4.4 Promotion of Gender Equality and Empowerment	1,000,000.00		1,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
P 5 YOUTH AFFAIRS DEVELOPMENT	**13,500,000.00**	**29,500,000.00**	**43,000,000.00**
SP5.1 Youth Coordination and Representation	7,000,000.00		7,000,000.00
SP5.2 Youth Employment Scheme	2,500,000.00		2,500,000.00
SP5.3 Youth Rare skills	4,000,000.00		4,000,000.00
SP5.4 Youth and Women Fund		29,500,000.00	29,500,000,00
Deferred Projects	**-**	**10,000,000.00**	**10,000,000.00**
Repair & Maintenance of Lowarengak Market	Lakezone	1,000,000.00	1,000,000.00
Repair & Maintenance of Lokori Market	Lokori/Kochodin	1,000,000.00	1,000,000.00
Repair & Maintenance of Kalokol Market	Kalokol	1,000,000.00	1,000,000.00
Repair & Maintenance of Nakurio Market	Kerio	1,000,000.00	1,000,000.00
Repair & Maintenance of Kakuma Market	Kakuma	2,000,000.00	2,000,000.00
Repair & Maintenance of Turkwel Market	Turkwel	1,000,000.00	1,000,000.00
Purchase of specialized equipment	Township	3,000,000.00	3,000,000.00
VOTE: EDUCATION AND SOCIAL PROTECTION	470,499,051.00	353,724,110.00	824,223,161.00
PERCENTAGE	57.08%	42.92%	
P 1 GENERAL ADMINISTRATION AND SUPPORT SERVICES	**379,499,763.00**	**-**	**379,499,763.00**
SP 1.1 General Administration, Planning and Support Services	50,499,763.00		50,499,763.00
SP 1.2 Turkana Education and Skill Development Fund	279,000,000.00		279,000,000.00
SP 1.3 Turkana Higher Education Loans	50,000,000.00		50,000,000.00
P 2 EARLY CHILDHOOD EDUCATION	**20,000,000.00**	**138,000,000.00**	**158,000,000.00**
SP 2.1 School Feeding	-	138,000,000.00	138,000,000.00
SP 2.2 Quality Improvement	10,000,000.00		10,000,000.00
SP 2.3 Infrastructure Development		-	-
SP 2.4 Support to Pre-Primary Training Institution	10,000,000.00	-	10,000,000.00
P 3 VOCATIONAL TRAINING	**20,287,246.01**	**12,709,894.00**	**32,997,140.01**
SP 3.1 Youth Polytechnic Infrastructure	3,226,369.52	-	3,226,369.52
SP 3.2 Training and Development	13,000,000.00		13,000,000.00
SP 3.3 Co-Curricular Activities	4,060,876.49		4,060,876.49

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 3.4 Youth Polytechnics- Conditional grant		12,709,894.00	12,709,894.00
P 4 SOCIAL PROTECTION	**27,942,410.36**	**20,500,000.00**	**48,442,410.36**
SP 4.1 Child care and Protection	23,442,410.36		23,442,410.36
SP 4.2 Turkana County Persons with Disability Development	-	20,500,000.00	20,500,000.00
SP 4.3 Marginalized and Minority groups support.	2,500,000.00		2,500,000.00
SP 4.4 Child Rescue Centers(Equipping and operationalization)		-	-
SP 4.5 Social Assistance	2,000,000.00		2,000,000.00
P 5 PUBLIC RELATIONS	**4,500,000.00**	**-**	**4,500,000.00**
SP 5.1 Publicity	2,000,000.00		2,000,000.00
SP 5.2 Research and Sensitization	2,500,000.00		2,500,000.00
P 6 SPORTS AND TALENT DEVELOPMENT	**18,269,631.63**	**-**	**18,269,631.63**
SP 6.1 Sports and Talent Development	18,269,631.63		18,269,631.63
SP 6.2 Stadia(Showground and Ekales)	-	-	-
DEFERRED PROJECTS	**-**	**182,514,216.00**	**182,514,216.00**
Model ECDE Centre - Play and Other Materials	Kanamkemer	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kanamkemer	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Township	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Township	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kerio Delta	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kerio Delta	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kang’atotha	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kang’atotha	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalokol	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalokol	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Nakalale	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Nakalale	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kaeris	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kaeris	666,600.00	666,600.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Model ECDE Centre - Play and Other Materials	Kaaleng/Kaikor	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kaaleng/Kaikor	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kibish	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kibish	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lapur	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lapur	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lakezone	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lakezone	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lobokat	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lobokat	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalapata	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalapata	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kaputir	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kaputir	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokichar	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokichar	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Katilu	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Katilu	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Turkwel	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Turkwel	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lobei/Kotaruk	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lobei/Kotaruk	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Loima	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Loima	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokiriama/Lorengipi	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokiriama/Lorengipi	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Nanam	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Nanam	666,600.00	666,600.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Model ECDE Centre - Play and Other Materials	Lokichoggio	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokichoggio	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Songot	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Songot	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lopur	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lopur	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kakuma	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kakuma	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalobeyei	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Kalobeyei	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Letea	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Letea	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Napeitom/Kapedo	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Napeitom/Kapedo	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokori/Kochodin	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Lokori/Kochodin	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Katilia	666,600.00	666,600.00
Model ECDE Centre - Play and Other Materials	Katilia	666,600.00	666,600.00
Construction of New ECDE	Kanamkemer	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Katilia	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Katilia	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Lobokat	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Kalobeyei	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Turkwel	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Songot	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Kalapata	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Letea	7,000,000.00	7,000,000.00
Construction of Model ECDE Centre	Lokichar	7,000,000.00	7,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Repair of Kikeunae ECD Centre	Lokichoggio	1,500,000.00	1,500,000.00
Renovation and Additional Works	Kibish	3,000,000.00	3,000,000.00
Renovation and Additional Works	Lapur	3,000,000.00	3,000,000.00
Renovation and Additional Works	Lobokat	2,000,000.00	2,000,000.00
Renovation and Additional Works	Lobokat	2,000,000.00	2,000,000.00
Renovation and Additional Works	Lokichar	2,000,000.00	2,000,000.00
Renovation and Additional Works	Nanam	3,000,000.00	3,000,000.00
Renovation and Additional Works	Songot	2,000,000.00	2,000,000.00
Renovation and Additional Works	Lopur	2,000,000.00	2,000,000.00
Renovation and Additional Works	Katilia	2,000,000.00	2,000,000.00
Renovation and Additional Works	Lokori/Kochodin	2,000,000.00	2,000,000.00
Renovation and Additional Works	Napeitom/Kapedo	3,000,000.00	3,000,000.00
Additional Works	Township	5,019,660.00	5,019,660.00
Additional Works	Kakuma	10,000,000.00	10,000,000.00
Support of functional CCI with Equipment	Township	2,000,000.00	2,000,000.00
Business Stalls for PWDs - Lokichar	Lokichar	7,000,000.00	7,000,000.00
Acquisition of Land	Lokichar	1,500,000.00	1,500,000.00
Provision of Assorted Assistive Devices	Various	3,500,000.00	3,500,000.00
Construction and Equipping of Dormitory	Turkwel	5,000,000.00	5,000,000.00
Construction and Equipping of Dormitory	Kalokol	5,000,000.00	5,000,000.00
Renovation of Showground Stadium	Lodwar Township	5,998,556.00	5,998,556.00
VOTE: PUBLIC SERVICE, ADMINISTRATION AND DISASTER MANAGEMENT	4,188,627,016.32	35,347,324.48	4,223,974,340.80
PERCENTAGE	99.25%	0.75%	
P 1 GENERAL ADMINSTRATION, PLANNING AND SUPPORT SERVICES	**3,750,044,821.60**	**-**	**3,750,044,821.60**
Personnel Emoluments & Medical Insurance	3,697,544,821.60	-	3,697,544,821.60
	52,500,000.00	**-**	**52,500,000.00**
SP 1.1 General Administration, Planning and Support Services-Public Service	30,000,000.00	-	30,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 1.2 General Administration, Planning and Support Services-Administration and Disaster Management	22,500,000.00	-	22,500,000.00
P 2 HUMAN RESOURCE MANAGEMENT	**28,000,000.00**	**-**	**28,000,000.00**
SP 2.1 Payroll Management	2,000,000.00	-	2,000,000.00
SP 2.2 Human Resource Development	6,000,000.00	-	6,000,000.00
SP 2.3 GHRIS Leave & Performance Module Implementation	3,000,000.00	-	3,000,000.00
SP 2.4 Digitization and Automation of Human Resource Registry	5,000,000.00	-	5,000,000.00
SP 2.5 Mainstreaming Public Sector Integrity Programme	2,000,000.00	-	2,000,000.00
SP 2.6 County Performance Management	3,000,000.00	-	3,000,000.00
SP 2.7 Public Service Week	2,000,000.00	-	2,000,000.00
SP 2.8 Records Management	2,000,000.00	-	2,000,000.00
SP 2.9 Human Resource Management	3,000,000.00	-	3,000,000.00
P 3 DECENTRALIZES SERVICES	**82,000,000.00**	**-**	**82,000,000.00**
SP 3.1 Operationalization of Sub County Administration Offices	13,000,000.00	-	13,000,000.00
SP 3.2 Operationalization of Ward Administration Offices	40,000,000.00	-	40,000,000.00
SP 3.3 Operationalization of Village Administration Offices	18,000,000.00	-	18,000,000.00
SP 3.4 Village Council Support Programme	11,000,000.00	-	11,000,000.00
P 4 GOVERNANCE AND PUBLIC PARTICIPATION	**16,500,000.00**	**-**	**16,500,000.00**
SP 4.1 Civic Education Programme	2,000,000.00	-	2,000,000.00
SP 4.2 Public Participation and access to information	4,000,000.00	-	4,000,000.00
SP 4.3 County Dialogue Forum	2,000,000.00	-	2,000,000.00
SP 4.4 National and County Holidays	7,000,000.00	-	7,000,000.00
SP 4.5 Policies design, sensitization and awareness creation	1,500,000.00	-	1,500,000.00
P 5 DISASTER RISK MANAGEMENT	**283,582,194.72**	**-**	**283,582,194.72**
SP 5.1 Disaster Preparedness Programmes	3,000,000.00	-	3,000,000.00
SP 5.2 Disaster Mitigation Programmes	3,000,000.00	-	3,000,000.00
SP 5.3 Stakeholders coordination and Support Programme	3,000,000.00	-	3,000,000.00
SP 5.4 Emergency Relief Food and NFIs Programme	273,582,194.72	-	273,582,194.72

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 5.5 Disaster Risk Management Policy	1,000,000.00	-	1,000,000.00
P 6 INSPECTORATE SERVICES	**14,000,000.00**	**9,000,000.00**	**23,000,000.00**
SP 6.1 Establish & equip the Inspectorate Training Institute and Formulation of Enforcement Policy(Administration Block & Fencing)	-	9,000,000.00	9,000,000.00
SP 6.2 Establish Dispute Resolution Committee	1,000,000.00	-	1,000,000.00
SP 6.4 Capacity Building	5,000,000.00	-	5,000,000.00
SP 6.5 Co-ordination and Linkages of the Inspectorate services	4,000,000.00	-	4,000,000.00
SP 6.6 Equipping & Kitting of the Inspectorate services	4,000,000.00	-	4,000,000.00
SP 6.7 Purchase of one Motor Vehicle	-	-	-
DEFERRED PROJECTS	**-**	**22,347,324.48**	**22,347,324.48**
SP 3.5 Construction of Kibish Sub County Office-Phase 1	-	22,347,324.48	22,347,324.48
VOTE: INFRASTRUCTURE AND PUBLIC WORKS	70,453,695.67	530,071,072.00	600,524,767.67
PERCENTAGE	11.73%	88.27%	
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	**70,453,695.67**	**-**	**70,453,695.67**
SP 1.1 General Administration, Infrastructure and Transport	56,353,355.67	-	56,353,355.67
SP 1.2 General Administration, Public Works	14,100,340.00	-	14,100,340.00
P 2: ROAD DEVELOPMENT AND MAINTENANCE	**-**	**421,822,068.57**	**421,822,068.57**
Professional Capacity Building and Roads Safety Campaigns		4,000,000.00	4,000,000.00
Upgrading to bitumen standards (2Kms) within Lodwar Town.		67,750,996.57	67,750,996.57
Fuel for Roads maintenance-Own Machines		12,000,000.00	12,000,000.00
Roads Maintenance Levy Fund (RMLF)- Sub county linking roads, security and emergency roads		315,071,072.00	315,071,072.00
Annual Road Inventory and Condition Survey (ARICS) and mapping		7,000,000.00	7,000,000.00
Construction, Equipping and operationalizing of material testing Lab		-	-
Modern Road design systems and software		4,000,000.00	4,000,000.00
Maintenance Plant Equipment and Machines - Maintenance of Roads		12,000,000.00	12,000,000.00
P 3: DEVELOPMENT AND MAINTENANCE OF TRANSPORT	**-**	**28,000,000.00**	**28,000,000.00**
Equipping and Operationalizing of Mechanical Garage		5,000,000.00	5,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Purchase of plants, machineries, Backup office generators and specialized tools		5,000,000.00	5,000,000.00
Heavy machinery/vehicle/plants tracking systems & accessories		5,000,000.00	5,000,000.00
Feasibility Study and Consultancy Services on viability of Ferry Services		3,000,000.00	3,000,000.00
Capacity building, road safety campaigns & promotions for transport operators		7,000,000.00	7,000,000.00
Modern Mobile workshop		-	-
Professional Capacity Building		3,000,000.00	3,000,000.00
P 4: PUBLIC WORKS DEVELOPMENT PROGRAM	**-**	**38,000,000.00**	**38,000,000.00**
Protection and Gabioning Works		38,000,000.00	38,000,000.00
P 5: MECHANICAL SERVICES	**-**	**5,000,000.00**	**5,000,000.00**
Mechanical Services	-	5,000,000.00	5,000,000.00
P 6: STRUCTURAL SERVICES	**-**	**6,000,000.00**	**6,000,000.00**
Structural Services		6,000,000.00	6,000,000.00
P 7: ELECTRICAL SERVICES	**-**	**4,000,000.00**	**4,000,000.00**
Electrical Services		4,000,000.00	4,000,000.00
P 8: BUILDING INSPECTORATE SERVICES	**-**	**5,000,000.00**	**5,000,000.00**
Building Inspectorate Services		5,000,000.00	5,000,000.00
P 9: ARCHITECTURAL SERVICES	**-**	**5,000,000.00**	**5,000,000.00**
Architectural Services		5,000,000.00	5,000,000.00
DEFERRED PROJECTS		**17,249,003.43**	**17,249,003.43**
Improvement of Naduat-namorakwaan-kainyangluk-kaemongor Road	Nakalale	5,000,000.00	5,000,000.00
Construction, Equipping and operationalizing of material testing Lab	Lodwar Township	5,000,000.00	5,000,000.00
Roads Designs System and Software	Lodwar Township	1,850,547.81	1,850,547.81
Purchase of plants, machineries, Backup office generators and specialized tools	Lodwar Township	3,500,000.00	3,500,000.00
Heavy machinery/vehicle/plants tracking systems & accessories	Lodwar Township	1,898,455.62	1,898,455.62
VOTE: AGRICULTURE, PASTORAL ECONOMY AND FISHERIES	**210,138,724.77**	**1,145,642,300.23**	**1,355,781,025.00**
PERCENTAGE	**15.50%**	**84.50%**	
P 1: GENERAL ADMINISTRATION AND SUPPORT PROGRAMME	**92,000,000.00**	**14,300,000.00**	**106,300,000.00**
SP 1.1 General Administration and Support Services- Agriculture, Irrigation and Land Reclamation	37,000,000.00	-	37,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 1.2 General Administration and Support Services- Pastoral Economy and Fisheries	30,000,000.00	-	30,000,000.00
Domestic payables-Agriculture	13,000,000.00	12,000,000.00	25,000,000.00
Domestic payables-Pastoral Economy	12,000,000.00	2,300,000.00	14,300,000.00
P 2: AGRICULTURE PROGRAMME	**10,450,000.00**	**38,006,253.26**	**48,456,253.26**
SP 2.1 Agricultural Mechanization Services	1,000,000.00	-	1,000,000.00
SP 2.3 Agricultural Market Access and Linkages and Value Chain development	-	-	-
SP 2.4 Agricultural Extension, Research and Development.	2,000,000.00	10,000,000.00	12,000,000.00
SP 2.5 Farm inputs Subsidy and Support	3,000,000.00	6,000,000.00	9,000,000.00
SP 2.6 Horticultural Production	-	-	-
SP 2.7 Pest Control and Management	1,000,000.00	3,000,000.00	4,000,000.00
SP 2.8 Agri-nutrition/Urban & peri-urban agriculture	1,450,000.00	2,000,000.00	3,450,000.00
SP 2.9 Smart agriculture practices (Innovations/technologies to mitigate effects of climate change)	2,000,000.00	-	2,000,000.00
SP:2.10 Agricultural Sector Development Support Programme (ASDSP)	-	17,006,253.26	17,006,253.26
P 3 IRRIGATION AND LAND RECLAMATION PROGRAMME	**17,000,000.00**	**45,050,000.00**	**62,050,000.00**
SP 3.1 Rehabilitation and Expansion of existing Irrigation Schemes	3,200,000.00	10,000,000.00	13,200,000.00
SP 3.2 Promotion of drip irrigation	4,500,000.00	20,750,000.00	25,250,000.00
SP 3.3 Protection of irrigation infrastructure	2,300,000.00	-	2,300,000.00
SP 3.4 Utilization of Spate Irrigation Technology.	3,000,000.00	5,000,000.00	8,000,000.00
SP 3.5 Rehabilitation of degraded lands for agricultural and environmental conservation.	2,000,000.00	7,000,000.00	9,000,000.00
SP 3.6 Soil and water conservation	1,000,000.00	2,300,000.00	3,300,000.00
SP. 3.7 Policies and legislation	-	-	-
SP. 3.8 Asset Creation program (FFA/CFA)	1,000,000.00	-	1,000,000.00
P 4 NATIONAL AGRICULTURAL & RURAL INCLUSIVE GROWTH PROJECT (NARIGP)	**-**	**356,000,000.00**	**356,000,000.00**
SP 4.1 National Agricultural & Rural Inclusive Growth Project (NARIGP)		356,000,000.00	356,000,000.00
P 5 DROUGHT RESILIENCE IN NORTHERN KENYA PROGRAMME (DRNKP/KFW)	**-**	**210,000,000.00**	**210,000,000.00**

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 5.1 Drought Resilience in Northern Kenya Programme(DRNKP/ KfW)		210,000,000.00	210,000,000.00
P 6: VETERINARY SERVICES	**48,000,000.00**	**24,000,000.00**	**72,000,000.00**
SP 6.1 Livestock Health management	35,000,000.00	-	35,000,000.00
SP 6.2 Veterinary public health	6,000,000.00	-	6,000,000.00
SP 6.3 Livestock disease control, PDS and monitoring	4,000,000.00	-	4,000,000.00
SP 6.4 Quality enhancement and regulation	1,000,000.00	-	1,000,000.00
SP 6.5 Animal Health Infrastructure	2,000,000.00	24,000,000.00	26,000,000.00
P 7 LIVESTOCK PRODUCTION	**22,500,000.00**	**46,200,000.00**	**68,700,000.00**
SP 7.1 Development and improvement of Livestock feeds	4,000,000.00	25,700,000.00	29,700,000.00
SP 7.2 Livestock extension services	9,000,000.00	-	9,000,000.00
SP 7.3 Livestock diversification and breed improvement	2,000,000.00	10,500,000.00	12,500,000.00
SP 7.4 Livestock Risk Management	2,000,000.00	10,000,000.00	12,000,000.00
SP 7.5 Development of Livestock Value Chain, Market Access, Linkages and Bench marking/ Exposure	4,000,000.00	-	4,000,000.00
SP 7.7 Productivity Infrastructure and enhanced skills development	1,500,000.00	-	1,500,000.00
P8 FISHERIES	**20,188,724.77**	**48,541,742.97**	**68,730,467.74**
SP 8.1 Development of Fisheries Value Chain, Market Access and Linkages	2,014,872.20	1,292,088.30	3,306,960.50
SP 8.2 Fisheries information, extension services, training facilities and skill development	3,124,000.00	800,000.00	3,924,000.00
SP 8.3 Fish Infrastructure Development	1,624,100.00	7,122,900.00	8,747,000.00
SP 8.4 Fisheries Resources Management/Monitoring control and surveillance	6,245,289.15	2,572,341.40	8,817,630.55
SP 8.5 Fisheries livelihood support	3,656,500.27	32,198,500.00	35,855,000.27
SP 8.6 Fish farming/ aquaculture	2,037,695.45	1,421,289.30	3,458,984.75
SP 8.7 Fisheries and aquaculture research	401,371.80	936,534.25	1,337,906.05
SP 8.8 Fisheries policies and regulations	1,084,895.90	2,198,089.72	3,282,985.62
DEFERRED PROJECTS	**-**	**363,544,304.00**	**363,544,304.00**
DEPARTMENT OF AGRICULTURE AND LAND RECLAMATION		**296,230,747.00**	**296,230,747.00**
Lining of canal length Elelea Irrigation Scheme at Elelea, Turkana East	Katilia	6,000,000.00	6,000,000.00
Rehabilitation of dilapidated Irrigation infrastructure at Naurenpuu in Turkwel ward, Loima	Turkwel	6,000,000.00	6,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Establishment of Drip Irrigation at Lokwaliwa in Katilu ward, Turkana South	Katilu	13,000,000.00	13,000,000.00
Establishment of Drip Irrigation at Lokichoggio in Lokichoggio ward, Turkana West	Lokichoggio	13,334,972.00	13,334,972.00
Establishment of Drip Irrigation in Kaapedo/Napeitom ward, Turkana South	Kaapedo/Napeitom	10,000,000.00	10,000,000.00
Establishment Of Drip Irrigation in Tudukae, Loima Ward	Loima	10,000,000.00	10,000,000.00
Establishment Of Drip Irrigation in Lobokat Ward	Lobokat	10,000,000.00	10,000,000.00
Protection of Irrigation infrastructure and improvement of insitu infrastructure at Koputiro in Katilu ward, Turkana South	Lobokat	16,500,000.00	16,500,000.00
Flood protection of irrigation infrastructure at Naremit, in Lobei/Kotaruk ward, Loima	Lobei/Kotaruk	25,500,000.00	25,500,000.00
Flood protection of irrigation infrastructure at Nangitony, in Kerio Delta ward, Turkana Central	Kerio Delta	35,000,000.00	35,000,000.00
Construction of spate irrigation at Nakinomet in Kaleng/ Kaikor ward	Kaleng/Kaikor	12,500,000.00	12,500,000.00
Construction of spate irrigation at Kangatotha in Turkana Central	Kangatotha	12,500,000.00	12,500,000.00
Repair of Lomidat spate rrigation scheme	Songot	5,000,000.00	5,000,000.00
Establishment Of Spate Irrigation in Nasikilele, Kanamkemer Ward	Kanamkemer	10,000,000.00	10,000,000.00
Establishment Of Spate Irrigation in Nawountos, Kalobeyei Ward	Kalobeyei	10,000,000.00	10,000,000.00
Establishment Of Spate Irrigation in Kapelbok, Kaptir Ward	Kaptir	10,000,000.00	10,000,000.00
Construction of insitu Rain water Harvesting and management structures at Kalapata in Kalapata ward, Turkana South	Kalapata	2,000,000.00	2,000,000.00
Construction insitu Rain water Harvesting management structures at Natiir in Nanam Ward, Turkana West	Nanam	2,000,000.00	2,000,000.00
Construction of insitu Rain water Harvesting and management structures at Urum in Lokiriama/Lorengkipi ward, Loima	Lokiriama/ Lorengkipi	3,000,000.00	3,000,000.00
Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kapedo in Kapedo/Napeitom ward	Kapedo/ Napeitom	8,000,000.00	8,000,000.00
Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kibish	Kibish	8,000,000.00	8,000,000.00
Construction of Exsitu Soil and water Conservation and Rain Water harvesting Structures at Kalemungorok in Katilu Ward	Katilu	6,000,000.00	6,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Establishment of an Agricultural Mechanization Station.	Headquarters	8,380,000.00	8,380,000.00
Nakurio lotukumo drip irrigation scheme	Kerio	13,375,688.00	13,375,688.00
Lopeduru drip irrigation scheme	Katilia	13,304,355.00	13,304,355.00
Morulem surface irrigation scheme	Lokori/Kochodin	12,854,310.00	12,854,310.00
Dry Land Farming -	County Wide	13,981,422.00	13,981,422.00
DEPARTMENT OF FISHERIES, LIVESTOCK AND VETERINARY SERVICES	**-**	**67,313,557.00**	**67,313,557.00**
Cold Chain in Lokori ward	Lokori/ Kochodin	7,000,000.00	7,000,000.00
Renovation of slaughter house lagoon in Kakuma ward	Kakuma	1,500,000.00	1,500,000.00
Renovation of main slaughter house lagoon in Township	Township	750,000.00	750,000.00
Renovation of main slaughter house lagoon in Kanamkemer lagoon	Kanam Kemer	750,000.00	750,000.00
Construction of Drug store	Nanam	5,000,000.00	5,000,000.00
Construction of Sale yard	Nanam	10,000,000.00	10,000,000.00
Construction of Sale yard	Nakalalae	10,000,000.00	10,000,000.00
Kerio Livestock Breeding Center	Kerio Delta	20,543,557.00	20,543,557.00
Napeililim Livestock Holding Ground	Turkwel	10,000,000.00	10,000,000.00
Completion of fresh fish market in Kalokol	Kalokol	1,000,000.00	1,000,000.00
Completion of dry fish stores- Lowarengak	Lakezone	770,000.00	770,000.00
VOTE: TOURISM, CULTURE AND NATURAL RESOURCES.	121,313,259.89	150,500,000.00	271,813,259.89
PERCENTAGE	44.63%	55.37%	
P1:GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**33,233,412.00**	**9,000,000.00**	**42,233,412.00**
SP 1.1 General Administration, Planning and Support Services	27,000,000.00	-	27,000,000.00
Domestic Payables	6,233,412.00	9,000,000.00	15,233,412.00
P2:TOURISM PRODUCT & INFRASTRUCTURE DEVELOPMENT & INNOVATION	**19,113,259.89**	**-**	**19,113,259.89**
SP 2.1 Tourism Expos, Incentives, Conferences and Exhibition Programme	2,735,000.97	-	2,735,000.97
SP 2.2 Community Based Tourism	2,500,000.00	-	2,500,000.00
SP 2.3 Support to Development of Tourism Products	2,878,258.92	-	2,878,258.92

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 2.4 Media Campaign and Promotion of Tourism Products and Programmes	7,600,000.00	-	7,600,000.00
SP 2.5 Training of Tourism Stakeholders	3,400,000.00	-	3,400,000.00
P3:TOURISM INFRASTRUCTURE DEVELOPMENT	**2,100,000.00**	**15,000,000.00**	**17,100,000.00**
SP 3.1. Phase 1 Completion of Kataboi Lodge	2,100,000.00	12,316,000.00	14,416,000.00
SP 3.2 Equipping Tourism Gallery & Information Centre	-	315,000.00	315,000.00
SP 3.3 Erecting Signage at product Sites	-	2,369,000.00	2,369,000.00
P4:CULTURE, ARTS & HERITAGE PROMOTION	**39,000,000.00**	**20,100,000.00**	**59,100,000.00**
SP 4.1 Ushanga Initiative	-	20,100,000.00	20,100,000.00
SP 4.2 Culture Products Development & Promotion	9,000,000.00	-	9,000,000.00
SP 4.3 Annual Tourism and Cultural Festival	30,000,000.00	-	30,000,000.00
P5:HERITAGE PROMOTION	**7,366,588.00**	**-**	**7,366,588.00**
SP 5.1 Heritage Development, Promotion & Preservation	4,866,588.00	-	4,866,588.00
SP 5.2 Arts and Creativity Development	2,500,000.00	-	2,500,000.00
P6:CULTURE DEVELOPMENT PRESERVATION INFRASTRUCTURE	**-**	**-**	**-**
SP 6.1 Equipment and Infrastructure Development at Ekalees Centre including 3 units VIP toilets	-	-	-
P7:FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT	**20,500,000.00**	**5,100,000.00**	**25,600,000.00**
SP 7.1 Forestry Development.	4,880,000.00	5,100,000.00	9,980,000.00
SP 7.2 Forestry Management, Conservation and Public participation	4,500,000.00	-	4,500,000.00
SP 7.3 Forestry Protection	3,000,000.00	-	3,000,000.00
SP 7. 4 Prosopis Management	3,000,000.00	-	3,000,000.00
SP 7.5 Wildlife and Community Conservation	5,120,000.00	-	5,120,000.00
DEFERRED PROJECTS	**-**	**101,300,000.00**	**101,300,000.00**
Completion and Furnishing of Eco-Lodges	Lake Zone	8,000,000.00	8,000,000.00
2nd phase of Renovation of Lodwar Tourism Gallery	Township	1,500,000.00	1,500,000.00
Construction of Eco Toilet & Curio Shops at Eliye	Kang'atotha	8,000,000.00	8,000,000.00
Construction of Curio Shops and Fencing of Namortunga in Kalokol Ward	Kalokol	15,000,000.00	15,000,000.00
Construction of Curio shops and Fencing at Namortunga in Lokori/Kochodin Ward	Lokori/Kochodin	15,000,000.00	15,000,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Construction of Curio shops and Fencing at KWS in Kainuk	Lobokat	5,500,000.00	5,500,000.00
Construction of 2 Toilets, and three Shades	Lokiriama	10,000,000.00	10,000,000.00
Construction of Library, Toilets and fencing	Lokitaung	15,000,000.00	15,000,000.00
Construction of Curio shops and Toilets at Turkana Boy Monument at Nariokotome	Lake Zone	7,000,000.00	7,000,000.00
Equipment and Infrastructure Development at Ekales Centre including 3 units VIP toilets	Kanamkemer	10,400,000.00	10,400,000.00
Tree nursery office and store	Lokori/Kochodin ward	1,900,000.00	1,900,000.00
Tree nursery office and store	Lapur	2,000,000.00	2,000,000.00
Contracted Professional Services - KFS	Headquarters	2,000,000.00	2,000,000.00
VOTE: LANDS ,HOUSING, ENERGY AND URBAN AREAS MANAGEMENT	159,359,992.91	260,367,251.82	419,727,244.73
PERCENTAGE	37.97%	62.03%	
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**60,971,798.58**	**40,012,985.63**	**100,984,784.21**
SP 1.1 General Administration, Planning and Support Services	60,971,798.58		60,971,798.58
Domestic Payables	-	40,012,985.63	40,012,985.63
P2. DEVOLVED LAND GOVERNANCE, MANAGEMENT AND ADMINISTRATION	**10,000,000.00**	**5,310,280.53**	**15,310,280.53**
SP 2.1 Land Policy Formulation and Governance		4,187,309.36	4,187,309.36
SP 2.2 Land Surveys, GIS and Mapping Services	10,000,000.00		10,000,000.00
SP 2.3 Lands Registry, Survey Equipment and ArcGIS Soft ware		1,122,971.17	1,122,971.17
P3 PHYSICAL PLANNING SERVICES	**57,969,273.42**	**44,964,748.22**	**102,934,021.64**
SP 3.1 Preparation of Turkana county spatial plan	5,000,000.00	44,964,748.22	49,964,748.22
SP 3.2 Spatial planning for fragile areas. (Lake Turkana beach areas, Riverine , grazing lands, wetlands, forests,)	1,248,237.41		1,248,237.41
SP 3.2 Registration and preparations of part development plans for public utilities.	1,798,589.93		1,798,589.93
SP 3.3 Implementation of Approved Spatial Plans	35,212,985.63		35,212,985.63
SP 3.4 Planning and Upgrading of Informal Settlements	5,971,798.58		5,971,798.58
SP 3.5 Public Sensitization on Physical Planning Matters	4,496,474.82		4,496,474.82
SP 3.6 Formulation of Development Control Bill 2020	4,241,187.05		4,241,187.05

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
P 4 ENERGY DEVELOPMENT PROGRAMME	**6,000,000.00**	**33,058,402.90**	**39,058,402.90**
SP 4.1 Renewable Energy Development(Installation, Routine maintenance and repair of stand-alone systems and solar street lighting)	6,000,000.00	25,058,402.90	31,058,402.90
SP 4.2 Energy Efficiency Conservation	-	8,000,000.00	8,000,000.00
P 5: URBAN AREAS MANAGEMENT	**19,137,956.87**	**10,690,834.54**	**29,828,791.41**
SP 5.1 Urban areas support Services	18,137,956.87	-	18,137,956.87
SP 5.2 Urban Infrastructure	1,000,000.00	10,690,834.54	11,690,834.54
P 6 COUNTY HOUSING PROGRAMME	**5,280,964.04**	**10,000,000.00**	**15,280,964.04**
SP5.1 Repair and Maintenance/Refurbishment of all staff Houses	-	10,000,000.00	10,000,000.00
SP5.2 Mapping and inventory of county government Houses	3,000,000.00		3,000,000.00
SP5.3 Public participation on appropriate building technology	2,280,964.04		2,280,964.04
SP5.4 Provide for Low Cost Houses for County Staff	-		-
DEFERRED PROJECTS	**-**	**116,330,000.00**	**116,330,000.00**
Equipping of land registry, purchase of survey equipment and software	Township	14,000,000.00	14,000,000.00
completion of land registry	Township	16,000,000.00	16,000,000.00
Standalone Solar PV System for Nakoret Primary school	Kerio	1,500,000.00	1,500,000.00
Standalone Solar PV System for Lochung'aa primary	Kalokol	1,300,000.00	1,300,000.00
Standalone Solar PV System for Nagis primary	Kang'atotha	1,200,000.00	1,200,000.00
Standalone Solar PV System for Nadung'aa primary	Kaeris	1,800,000.00	1,800,000.00
Standalone Solar PV System for Lorus primary	Kaaleng/Kaikor	1,300,000.00	1,300,000.00
Standalone Solar PV System for Riokomor primary	Lake zone	2,500,000.00	2,500,000.00
Standalone Solar PV System for St Bridgid Losajait	Nakalale	1,150,000.00	1,150,000.00
Standalone Solar PV System for Todonyang Integrated Primary School	Lake zone	4,500,000.00	4,500,000.00
Standalone Solar PV System for St. Teresa	Lokichar	1,500,000.00	1,500,000.00
Maintenance of Solar PV Standalone System Namoruputh primary	Loima	1,300,000.00	1,300,000.00
Maintenance of Solar PV Standalone System Koono primary	Lobei/Kotaruk	950,000.00	950,000.00
Maintenance of Solar PV Standalone System Lochorekuyen primary	Loima	1,100,000.00	1,100,000.00
Maintenance of Solar PV Standalone System for Urum primary	Lokiriama	1,500,000.00	1,500,000.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
Standalone Solar PV System for Karuko primary	Lokori	1,350,000.00	1,350,000.00
Standalone Solar PV System for Kaamuge	Kapedo	1,390,000.00	1,390,000.00
Standalone Solar PV System for Lokang'a primary	Songot	960,000.00	960,000.00
Standalone Solar PV System for Natiira primary	Kalobeyei	1,600,000.00	1,600,000.00
Standalone Solar PV System for St. Cosmas primary	Nanam	2,100,000.00	2,100,000.00
Standalone Solar PV System for Lokakorinyang primary	Kibish	1,000,000.00	1,000,000.00
Maintenance of Solar Streetlight in Lowarengak	Lake zone	7,000,000.00	7,000,000.00
Mini Grids Subsidy Payments	Nakalale/Lake zone	5,000,000.00	5,000,000.00
Maintenance of Solar Streetlights in Lokori	Lokori	2,000,000.00	2,000,000.00
Maintenance of Solar Streetlights in Lokichar	Lokichar	2,000,000.00	2,000,000.00
Installation of Solar Streetlights in Katilu	Katilu	13,000,000.00	13,000,000.00
Establishment of safe transport parks, bus stops and car parks	Lodwar township	8,000,000.00	8,000,000.00
Waste Management Kalokol	Kalokol	10,000,000.00	10,000,000.00
Construction and Improvement of California Market Stalls	Township	9,330,000.00	9,330,000.00
VOTE: COUNTY ASSEMBLY OF TURKANA	816,000,000.00	160,000,000.00	976,000,000.00
PERCENTAGE	83.61%	16.39%	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**680,000,000.00**	**160,000,000.00**	**840,000,000.00**
SP 1.1 General Administration, Planning and Support Services	640,000,000.00		640,000,000.00
SP 1.2 Hansard, Research and Information Services	18,000,000.00		18,000,000.00
SP1.3 County Assembly Service Board	22,000,000.00		22,000,000.00
SP 1.4 County Assembly Infrastructure Development		160,000,000.00	160,000,000.00
P2 LEGISLATION	**40,000,000.00**	**-**	**40,000,000.00**
SP 2.1 Legislative services	18,000,000.00		18,000,000.00
SP 2.2 Speaker's Office.	22,000,000.00		22,000,000.00
P3: OVERSIGHT	**96,000,000.00**	**-**	**96,000,000.00**
SP 3.1 Committee Services	91,000,000.00		91,000,000.00
SP 3.2 Audit and M&E Services	5,000,000.00		5,000,000.00
VOTE: PUBLIC SERVICE BOARD	114,994,672.47	5,000,000.00	119,994,672.47

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
PERCENTAGE	95.83%	4.17%	
P 1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**34,644,670.51**	**5,000,000.00**	**39,644,670.51**
SP 1.1 General Administration Planning and Support Services	34,644,670.51	5,000,000.00	39,644,670.51
P 2 HUMAN RESOURCE	**16,866,362.74**	**-**	**16,866,362.74**
SP 2.1 Induction of Employees In County Public Service	1,850,547.81		1,850,547.81
SP 2.2. Recruitment Process	4,062,572.83		4,062,572.83
SP 2.3 Enhancing Leadership In County Public Service	1,785,290.00		1,785,290.00
SP 2.4 Review and Development of HR Policies	1,978,860.00		1,978,860.00
SP 2.5 Human Resource Development/Career Progression	1,876,678.00		1,876,678.00
SP 2.6 Performance Management Monitoring	1,156,592.38		1,156,592.38
SP 2.7 Development of Database Filing System	1,380,000.00		1,380,000.00
SP 2.8 County Public Service Pre-Retirement Sensitization	1,387,910.86		1,387,910.86
SP 2.9 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)	1,387,910.86		1,387,910.86
SP 2.10 Evaluation of Different Cadres of Employees(Promotion, Re-Designation)			-
P 3 ICT INFRASTRUCTURE	**5,617,234.20**	**-**	**5,617,234.20**
SP 3.1 Data Centre /Collocation of Systems & Change Management Initiative for ICT	2,114,739.79		2,114,739.79
SP 3.2 Systems Research & Development on ICT Standard, Guidelines and Approaches	1,487,312.80		1,487,312.80
SP 3.3 Monitoring and Evaluation for ICT Programming	1,051,046.16		1,051,046.16
SP 3.4 Formulation and Development of TCPSB Boardroom ICT Infrastructure	964,135.45		964,135.45
P 4 QUALITY MANAGEMENT SYSTEM PROGRAMMING	**4,106,748.05**	**-**	**4,106,748.05**
SP 4.1 Quality Management Systems Development & Establishment	1,265,277.55		1,265,277.55
SP 4.2 QMS Audit /Routine Inspection	1,275,695.50		1,275,695.50
SP 4.3 Documentation/Record Management For QMS	1,565,775.00		1,565,775.00
P 5 COUNTY PUBLIC SERVICE GOVERNANCE & COMPLIANCE	**5,830,525.00**	**-**	**5,830,525.00**
SP 5.1 Management of Dials	0.00		-
SP 5.2 Launch of Strategic Plan	1,985,775.00		1,985,775.00
SP 5.2 Establishment of Structures for Stakeholder Engagement	1,875,998.00		1,875,998.00

SUMMARY BY VOTE AND PROGRAMMES	RECURRENT	DEVELOPMENT	TOTAL ALLOCATION
SP 5.3 Sensitization of County Employees	1,968,752.00		1,968,752.00
P 6 COUNTY PUBLIC SERVICE EXIT	**7,929,131.97**	**-**	**7,929,131.97**
SP 6.1 County Public Service Ministerial & Department Audit	1,995,605.00		1,995,605.00
SP 6.2 Public Evaluation on County Public Service Board Performance &Customer Surveys	1,975,380.00		1,975,380.00
SP 6.3 Human Resource Conference & Symposium	1,978,765.00		1,978,765.00
SP 6.4 Exit Meetings Per Department	1,979,381.97		1,979,381.97
P 7 TURKANA COUNTY INTERNSHIP	**40,000,000.00**	**-**	**40,000,000.00**
SP 7.1 Turkana County Internship Programme	40,000,000.00	-	40,000,000.00
VOTE: LODWAR MUNICIPALITY	**43,385,658.63**	**132,754,789.78**	**176,140,448.41**
PERCENTAGE	**24.63%**	**75.37%**	
P1 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	**43,385,658.63**	**30,887,795.65**	**74,273,454.28**
SP1.1 General Administration, Planning and Support Services	12,522,695.75		12,522,695.75
SP1.2 Municipal Planning	9,514,049.75		9,514,049.75
SP1.3 Municipal Services	21,348,913.13		21,348,913.13
SP1.4 Municipal Infrastructure Services	-	30,887,795.65	30,887,795.65
P2 KENYA URBAN SUPPORT PROGRAMME	**-**	**101,866,994.13**	**101,866,994.13**
SP1.1 Urban Development Grant		101,866,994.13	101,866,994.13
TOTAL COUNTY EXPENDITURE	**7,886,387,585.93**	**4,070,082,698.07**	**11,956,470,284.00**
PERCENTAGE	**65.96%**	**34.04%**	