

REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF BUDGET 2018/19-2020/21
AND ANNUAL BUDGET FOR THE YEAR ENDING
30TH JUNE 2019

30TH APRIL 2018

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FOREWARD

As required by Section 12 of the second schedule of the PFM Act 2012 the County has adopted the Programme Based Budgeting approach. Programme Based Budgeting aims to achieve two principle goals namely:

- i. To improve the prioritization of expenditure in the budget in order to help allocate limited county government resources to those programmes of greatest benefit to the community.
- ii. To encourage departments to improve the efficiency and effectiveness of service delivery by changing the focus of public spending from input to output and outcomes. In achieving these goals a Programme Based Budget also becomes an effective tool to help citizens understand the reasons behind policy decisions.

Budget Estimates FY 2018/2019

1. Revenues

The total estimates for fiscal year 2018/19 are **Kshs 4,502,378,109** as summarized:

2018/19 REVENUE	TOTAL FUND 2018/2019	PERCENTAGE (%) FUND ESTIMATES
National Government Transfer	3,548,200,000	78.8%
Local sources	70,000,000	1.6%
Conditional Grants	540,178,109	12.0%
Balance B/f 2017/2018	344,000,000	7.6%
Grand Total	4,502,378,109	100%

2. Expenditure Estimates

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2018/2019 accounts for **Kshs 2,604,904,235** which constitutes **58%** of the total budget. Compensation of employees accounts for **Kshs. 1,422,989,216** of the total expenditure translating to **32%** while other recurrent expenditure accounts **Kshs. 1,181,915,019** translating to **26%** of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2018/2019 budget accounts for **Kshs. 1,897,473,873** translating to **42%** of the total expenditure.

AHMED HEMED

COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 1: SUMMARY OF TOTAL FUNDING

REVENUE 2018/2019	CONDITIONAL GRANT	BUDGET ESTIMATES
<i>National Government Transfer</i>		3,548,200,000
<i>Local sources</i>		70,000,000
Conditional Grants		540,178,109
<i>Danida Grant for universal health care</i>	8,302,500	
<i>World Bank Loan for transforming health systems for universal care project</i>	50,000,000	
<i>Compensation for user fees forgone</i>	2,451,034	
<i>Road maintenance Fuel levy fund</i>	93,421,016	
<i>Kenya Urban Support Program (KUSP)</i>	50,000,000	
<i>Kenya Climate Smart Agriculture Project (KCSAP)</i>	150,000,000	
<i>Supplement for Headquarter construction</i>	121,000,000	
<i>Rehabilitation of Village Polytechnics</i>	31,210,000	
<i>Kenya Devolution Support Program (KDSP)</i>	33,793,559	
Balance B/f 2017/2018		344,000,000
Grand Total		4,502,378,109

Table 2: SUMMARY OF TOTAL EXPENDITURE

VOTE TITLE	GROSS ESTIMATE	CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	654,000,000	47,190,000	606,810,000	14.5%
County Executive	697,640,533	73,810,000	623,830,533	15.5%
Finance, Strategy & Economic Planning	164,628,694	33,793,559	130,835,135	3.7%
Agriculture & Irrigation and Water	433,383,777	150,000,000	283,383,777	9.6%
Land, Physical Planning, Infrastructure and Energy	673,788,583	143,421,016	530,367,567	15.0%
Education, Gender, Sports, Youth, Culture & Social services	447,004,400	31,210,000	415,794,400	9.9%
Health, Sanitation and Environment	1,223,599,906	60,753,534	1,162,846,372	27.2%
Trade, Tourism & Investment Development	49,176,032		49,176,032	1.1%
Fisheries, Livestock, Veterinary & Cooperative Development	113,803,934		113,803,934	2.5%
Public Service Board	45,352,249		45,352,249	1.0%
TOTAL	4,502,378,109	540,178,109	3,962,200,000	100.0%

0

Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE

VOTE TITLE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	654,000,000	404,000,000	15.5%	9.0%
County Executive	697,640,533	415,197,676	15.9%	9.2%
Finance, Strategy & Economic Planning	164,628,694	164,628,694	6.3%	3.7%
Agriculture & Irrigation and Water	433,383,777	100,183,777	3.8%	2.2%
Land,Physical Planning, Infrastructure and Energy	673,788,583	80,367,567	3.1%	1.8%
Education, Gender, Sports, Youth, Culture & Social services	447,004,400	318,794,400	12.2%	7.1%
Health, Sanitation and Environment	1,223,599,906	965,099,906	37.0%	21.4%
Trade, Tourism & Investment Development	49,176,032	29,176,032	1.1%	0.6%
Fisheries, Livestock, Veterinary & Cooperative Development	113,803,934	82,103,934	3.2%	1.8%
Public Service Board	45,352,249	45,352,249	1.7%	1.0%
TOTAL	4,502,378,109	2,604,904,235	100%	58%
	100%	58%		

Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE

VOTE TITLE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	654,000,000	250,000,000	13.2%	5.6%
County Executive	697,640,533	282,442,857	14.9%	6.3%
Finance, Strategy & Economic Planning	164,628,694	0	0.0%	0.0%
Agriculture & Irrigation and Water	433,383,777	333,200,000	17.6%	7.4%
Land,Physical Planning, Infrastructure and Energy	673,788,583	593,421,016	31.3%	13.2%
Education, Gender, Sports, Youth, Culture & Social services	447,004,400	128,210,000	6.8%	2.8%
Health, Sanitation and Environment	1,223,599,906	258,500,000	13.6%	5.7%
Trade, Tourism & Investment Development	49,176,032	20,000,000	1.1%	0.4%
Fisheries, Livestock, Veterinary & Cooperative Development	113,803,934	31,700,000	1.7%	0.7%
Public Service Board	45,352,249	0	0.0%	0.0%
TOTAL	4,502,378,109	1,897,473,873	100%	42%
	100%	42%		

Table 5: SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION

VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	145,781,822	258,218,178	250,000,000	654,000,000
County Executive	214,723,542	200,474,134	282,442,857	697,640,533
Finance, Strategy & Economic Planning	85,396,074	79,232,620	0	164,628,694
Agriculture & Irrigation and Water	44,928,373	55,255,404	333,200,000	433,383,777
Land,Physical Planning, Infrastructure and Energy	43,395,762	36,971,805	593,421,016	673,788,583
Education, Gender, Sports, Youth, Culture & Social services	67,195,190	251,599,210	128,210,000	447,004,400
Health, Sanitation and Environment	711,726,372	253,373,534	258,500,000	1,223,599,906
Trade, Tourism & Investment Development	16,100,292	13,075,740	20,000,000	49,176,032
Fisheries, Livestock, Veterinary & Cooperative Development	58,341,872	23,762,062	31,700,000	113,803,934
Public Service Board	35,399,917	9,952,332	0	45,352,249
TOTAL	1,422,989,216	1,181,915,019	1,897,473,873	4,502,378,109
	32%	26%	42%	100%

Table 6: SUMMARY OF TOTAL EXPENDITURE AS PER PROGRAMMES

	VOTE TITLE	Program	RECURRENT	CAPITAL	TOTAL
			Kshs.	Kshs.	Kshs.
1	COUNTY ASSEMBLY	Totals	404,000,000	250,000,000	654,000,000
		P.1 Administration, planning and support services.	224,385,768	0	224,385,768
		P.2 Legislation and Oversight	179,614,232	250,000,000	429,614,232
2	COUNTY EXECUTIVE	Totals	415,197,676	282,442,857	697,640,533
		P 1: Executive Services	142,713,488	150,000,000	292,713,488
		P.2 Administration, planning and support services.	232,935,203	127,442,857	360,378,060
		P 3: Coordination & Policy formulation	8,800,000	0	8,800,000
		P 4: ICT Support Services	30,748,985	5,000,000	35,748,985
3	FINANCE, STRATEGY & ECONOMIC PLANNING	Totals	164,628,694	0	164,628,694
		P 1: Administration, planning support services	102,546,074	0	102,546,074
		P 2: Accountinf Services	5,015,870	0	5,015,870
		P3: Procurement	5,049,488	0	5,049,488
		P 2: Revenue	7,675,000	0	7,675,000
		P3: Internal Audit	37,084,148	0	37,084,148
		P3: Budget & Economic planning	7,258,114	0	7,258,114

4	AGRICULTURE & IRRIGATION	Totals	100,183,777	333,200,000	433,383,777
		P 1: Administration and planning support services	49,672,568	0	49,672,568
		P 2: Extension services	12,411,209	0	12,411,209
		P 3: Crop Productivity	9,500,000	60,000,000	69,500,000
		P 4: (KCSAP and ASDSP11)	0	150,000,000	150,000,000
	WATER	P 1: Administration and planning support services	15,334,195	0	15,334,195
		P 2: Water Management and Provision	13,265,805	123,200,000	136,465,805
5	LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT & ENERGY	Totals	80,367,567	593,421,016	673,788,583
		P 1: Administration, planning & support Services	30,149,888	0	30,149,888
		P 2: Land Management	17,636,472	100,000,000	117,636,472
		P 3: Housing & Urban Development	4,501,952	250,000,000	254,501,952
		P 4: Infrastructure Development	10,828,947	243,421,016	254,249,963
		P 5: Physical Planning	17,250,308	0	17,250,308
6	EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	Totals	318,794,400	128,210,000	447,004,400
		P 1. General Administration, Planning and Support services	30,358,000	0	30,358,000
		P 2. Education and Training Programme	274,677,400	93,210,000	367,887,400
		P 3. Sports & Youth Development	10,948,000	24,000,000	34,948,000
		P 4. Social Services	2,811,000	11,000,000	13,811,000
7	HEALTH SERVICES	Totals	965,099,906	258,500,000	1,223,599,906
		P 1: General Administration, Planning and Support Services	720,769,760	8,000,000	728,769,760
		P 2: Curative Services	6,170,000	178,500,000	184,670,000
		P 3: Preventive & Promotive Services	102,573,534	11,000,000	113,573,534
	SANITATION & ENVIRONMENT	P 1: General Administration, Planning and Support Services	121,676,612	7,000,000	128,676,612
		P 2: Public Health and Sanitation	7,720,000	50,000,000	57,720,000
		P 4: Environment	5,640,000	4,000,000	9,640,000
		P 4: Natural Resources	550,000	0	550,000
8	TRADE, INVESTMENT, CULTURE & TOURISM	Totals	29,176,032	20,000,000	49,176,032
		P 1: Administration, planning & support Services	16,878,350	0	16,878,350
		P 2: Tourism Promotion	5,617,958	1,000,000	6,617,958
		P 3: Trade & Industrialization	6,679,724	19,000,000	25,679,724

9	FISHERIES, LIVESTOCK, VETERINERY & CO-OPERATIVE DEVELOPMENT	Totals	82,103,934	31,700,000	113,803,934
		P.1 Administration, planning and support services.	16,235,250	1,200,000	17,435,250
		P 2: Fisheries	25,812,222	10,000,000	35,812,222
		P 3: Livestock	13,172,399	17,000,000	30,172,399
		P 4: Veterinary	22,069,200	3,500,000	25,569,200
		P 5: Cooperative	4,814,863	0	4,814,863
10	PUBLIC SERVICE BOARD	Totals	45,352,249	0	45,352,249
		P.1 Administration, planning and support services.	40,821,917	-	40,821,917
		P 2: Human Resource Management & Development	4,530,332	-	4,530,332
TOTAL VOTED EXPENDITURE Kshs		2,604,904,235	1,897,473,873	4,502,378,109	

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

To be a responsive and accountable assembly that ensures provision of the optimal service delivery to the people of Lamu.

Mission

Ensuring the provision of responsive, accountable and optimal service delivery to the people of Lamu County.

Performance Overview and Context for Budget Intervention;

The County Assembly of Lamu has the mandate of legislation, government oversight and representation of their electorates.

In legislation the Assembly is the body mandated by law to make legislation at the county level. The Members of the County Assembly are divided into several committees, both select and sector committees to do the oversight role.

The overall goal of the Assembly Service Board is to enhance the capacity of Members of the County Assembly for legislation, oversight and representation so as make Lamu County more competitive and prosperous.

In the Fourth year of its existence the County Assembly of Lamu has managed to do a number of things. The Assembly successfully processed the budget for the financial year 2017/2018, supplementary budget for the financial year 2017/18 and passed the necessary Appropriation Bills for the coming financial year. The Assembly successfully managed to prepare more than 5 bills which are at the different stages and also passed several acts.

The Assembly is expecting to move to the new members in May 2019, thus necessitating the ongoing purchase of furniture, equipment, completion of the new chambers and furnishing it are among the very important undertakings to improve service delivery.

Challenges faced in the 2017/18 Budget

- The Assembly was seriously affected with political and election environment in the Country.
- IFMIS breakdown and never ending updating of the financial system.
- Lack of space for the assembly.
- Long process of funds requisition and the ever changing demands by the Controller of Budget.

Achievements

- Enactment of several Acts.
- Vetting and approval of the CECs and the Chief Officers.
- Refurbishment of the Assembly offices and Chambers.
- Ongoing capacity building of the MCAs and Staff.

Part A: Programme Objectives

Programme	Objective
P.1 Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions
P.2 Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.

Part B: Summary of Expenditure by Programmes 2018/2019 - 2020/2021(KSHS)

Programme	Supplementary Budget 2017/2018	Budget Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Programme 1: Administration, Planning and Support Services.				
S.P 1.1; Administration, Planning and Support	213,086,986	224,385,768	241,324,345	261,711,732
Total Expenditure of Programme 1	213,086,986	224,385,768	241,324,345	261,711,732
Programme 2: Legislation, Representation and Oversight				
S.P 2.1 Legislative Services, Representation and Oversight	286,913,014	429,614,232	387,675,655	381,332,391
Total Expenditure of Programme 2	286,913,014	429,614,232	387,675,655	381,332,391
TOTAL	500,000,000	654,000,000	629,000,000	643,044,123

Part C: Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Supplementary Budget 2017/18	Budget Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	350,000,000	404,000,000	429,000,000	463,044,123
Compensation of employees.	140,763,250	145,781,822	160,360,004	172,650,957
Use of goods and services	209,236,750	258,218,178	268,639,996	290,393,166
Capital Expenditure	150,000,000	250,000,000	200,000,000	180,000,000
Acquisition of non-financial Assets	150,000,000	250,000,000	200,000,000	180,000,000
TOTAL	500,000,000	654,000,000	629,000,000	643,044,123

Part D: Summary of Expenditure by Program, Sub program and Economic Classification.

Programme 1: Administration planning and support services.

SP 1.1: Administration, planning and support services.

Expenditure Classification	Supplementary Budget 2017/18	Budget Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	213,086,986	224,385,768	241,324,345	261,711,732
Compensation of employees	72,886,236	68,091,768	74,900,945	78,645,992
Use of goods and services	125,200,750	156,294,000	166,423,400	183,065,740
Other recurrent	15,000,000			
Capital Expenditure				
Acquisition of non-financial Assets				
TOTAL	213,086,986	224,385,768	241,324,345	261,711,732

Programme 2: Legislation, Representation and Oversight

S.P. 2.1: Legislative Services, Representation and Oversight

Expenditure Classification	Supplementary Budget 2017/18	Budgetary Estimates 2018/2019	Projected 2019/2020	Projected 2020/2021
Current Expenditure	136,913,014	179,614,232	187,675,655	201,332,391
Compensation of employees	67,877,014	77,690,054	85,459,059	94,004,965
Use of Goods and Services	69,036,000	101,924,178	102,216,596	107,327,426
Other Recurrent				
Capital expenditure	150,000,000	250,000,000	200,000,000	180,000,000
Acquisition of non-financial Assets	150,000,000	250,000,000	200,000,000	180,000,000
TOTAL	286,913,014	429,614,232	387,675,655	381,332,391

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2018/2019 – 2020/2021.

Program 1:Administration, planning and support services						
Outcome: Efficient daily operations and administrative services						
Enhanced proper channels of representation within the ward level.						
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Sub Program 1.1 General Administration, Planning and Support Services	Finance and Economic Planning Directorate	-Ensure the financial accountability of the Assembly.	-No. of annual financial reports prepared.	1	1	1
		-Officers trained in IT and provided with working equipment.	-No. officers trained and provided with working equipment;	5	5	5
		IT infrastructure at the Assembly modernized.	-No. of offices linked via modernized IT infrastructure	5	5	5
	Finance and Economic Planning Department	-MTEF budget.	-Budgets and expenditure reports prepared and submitted on time.	4	4	4
		Review CIDP, CFSP, CBOP etc.	-CFSP, CBOP, CIDP and MTEF reviewed and recommendations made to the respective committees.	4	4	4
	Administrative services Directorate and Finance and Economic Planning Directorate	-Risk based audit techniques applied to audit of financial transaction.	-Reports of incidences of financial impropriety.	All	All	All
		-pensions, gratuities and other benefits processed and paid to retirees.	-No. of pension/ gratuity payments processed when need arises.	All	All	All
		-Oversight services on public procurement	-number of oversight reports on financial matters prepared.	2	2	2
	Finance and Economic Planning Directorate	Processing of payments to the Suppliers.	Number of Payments made.	Continuous	Continuous	Continuous
		Timely Facilitation of MCAs and Staff allowances.	Number of Vouchers processed.	Continuous	Continuous	Continuous
Finance and Economic Planning Directorate.	Procurement for capital projects and ensuring completion.	New office block Built.	1			
		Speaker's official residence	1			

	Administrative Service Directorate	-Briefs on happenings in the assembly. -Advice on county assembly matters.	-No. of residents visiting ward offices instead of coming all the way to the head office. -No. of newsletters prepared. -No. of enquiries dealt with successfully.	All visitors will be served. 1 All	All visitors will be served. 1 All	All visitors will be served. 1 All
		-Public participation and involvement on county projects being undertaken by the County Government -Registers, feedback from wards.	-No. of ward residents informed about ward projects. - Reports, proposals on projects that the public would like to be undertaken	All All	All All	All All
County Assembly Service Board.	County assembly service board	Reports, policies.	No. of reports and policies prepared.	2	2	2
		Staff Recruited	No. of new Staff recruited.	3	3	2

Programme 2: Legislation, Representation and Oversight

Outcome: Make laws, oversight over the county executive, receive and approve plans and policies for Lamu County.

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Target 2019/20	Target 2020/21
Sub Programme 2.1 Legislative services, Representation and Oversight	Assembly Committees	Passed Bills. Approved plans/Projects.	No. of bills passed. No. of Approved plans/Projects/Policies.	20 All that meet the requirements	15 All that meet the requirements	15 All that meet the requirements
		Meetings with members of the county executive.	No of meetings held with county executive members.	40	40	40
	Committee Clerks	Committee reports,	No. of committee reports.	40	40	40

Heads and items under which votes will be accounted

COUNTY ASSEMBLY OF LAMU		Total	General Administration and Planning	Legislation, Representation and Oversight
		2018-19	2018-19	2018-19
2110100	Basic Salaries - Permanent Employees	65,412,240	30,132,240	35,280,000
2110116	Basic Salaries-	65,412,240	30,132,240	35,280,000
2110200	Basic Wages - Temporary Employees	8,232,000	72,000	8,160,000
2110201	Contractual Employees	72,000	72,000	
2110202	Casual Labour (Ward Office Staff)	8,160,000		8,160,000
2110300	Personal Allowance Paid as Part of Salary	58,210,520	31,722,546	26,487,974
2110301	House Allowance	10,055,640	10,055,640	
2110307	Hardship Allowance	8,316,600	8,316,600	
2110310	Top up Allowance	1,296,000	1,296,000	
2110312	Responsibility Allowance	9,087,066	2,775,066	6,312,000
2110314	Transport Allowance	10,447,974	4,272,000	6,175,974
2110323	Late Duty Allowance	302,760	302,760	
2110316	Security Allowance	30,000	30,000	
2110328	County Assembly Attendance Allowance	18,000,000	4,000,000	14,000,000
2110320	Leave Allowance	1,280,000	1,280,000	
2110400	Personal Allowance Paid as Reimbursement	1,200,000	-	1,200,000
2110405	Telephone Allowance	1,200,000		1,200,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	12,727,062	6,164,982	6,562,080
2120101	Employer Contributions to National Social Security Fund	136,800	136,800	
2120102	Employer Contributions to Local Government Security Fund (Lap Fund)	6,028,182	6,028,182.00	
2710102	MCA's gratuity	6,562,080		6,562,080.00
	Compensation to Employees total	145,781,822	68,091,768	77,690,054
		-		
2210100	Utilities Supplies and Services	1,190,000	650,000	540,000

2210101	Electricity	600,000	360,000	240,000
2210102	Water and sewerage charges	540,000	240,000	300,000
2210103	Gas expenses	50,000	50,000	
2210200	Communication, Supplies and Services	3,678,000	2,334,000	1,344,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,688,000	1,344,000	1,344,000
2210202	Internet Connections	960,000	960,000	
2210203	Courier and Postal Services	30,000	30,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,000,000	38,000,000	32,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,500,000	2,500,000
2210302	Accommodation - Domestic Travel	33,000,000	19,000,000	14,000,000
2210303	Daily Subsistence Allowance	30,000,000	15,000,000	15,000,000
2210309	Field Allowance	1,000,000	500,000	500,000
2210400	Foreign travel and Subsistence Allowance	30,000,000	13,500,000	16,500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,500,000	2,500,000
2210402	Accommodation	13,000,000	4,000,000	9,000,000
2210403	Daily Subsistence Allowance	11,000,000	6,000,000	5,000,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	-		
2210500	Printing , Advertising and Information Supplies and Services	6,000,000	3,200,000	2,800,000
2210502	Publishing and Printing Services	1,500,000	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	200,000	300,000
2210504	Advertising, Awareness & Publicity Campaigns	4,000,000	2,000,000	2,000,000
2210600	Rentals of Produced Assets	2,900,000	700,000	2,200,000
2210602	Rent & rates - Residential	900,000		900,000
2210603	Rent & Rates - Non Residential	1,800,000	600,000	1,200,000
2210603	Hire of Transport	100,000	50,000	50,000
2210606	Hire of Equipments Plant and Machinery			

		100,000	50,000	50,000
2210700	Training Expense (including capacity building)	35,000,000	20,000,000	15,000,000
2210701	Travel Allowance	2,900,000	1,500,000	1,400,000
2210702	Remuneration of Instructors and Contract Based Training Services	4,000,000	4,000,000	
2210703	Production and Printing of Training Materials	-		
2210706	Book Allowance	50,000	50,000	
2210708	Trainer Allowance	10,000,000	5,000,000	5,000,000
2210710	Accommodation Allowance	10,700,000	3,900,000	6,800,000
2210711	Tuition Fees Allowance	1,300,000	500,000	800,000
2210712	Trainee Allowance	2,000,000	1,000,000	1,000,000
2210715	Kenya School of Government	50,000	50,000	
2210799	Training Expenses - Others	4,000,000	4,000,000	
2210800	Hospitality Supplies and Services	4,900,000	2,700,000	2,200,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	500,000
2210809	Board Allowance	500,000	200,000	300,000
2210899	Hospitality-Others	900,000	500,000	400,000
2210900	Insurance Costs	19,000,000	18,000,000	1,000,000
2210910	Group Medical Insurance	17,000,000	17,000,000	
2210901	Group Personal Insurance	1,000,000		1,000,000
2210904	Motor Vehicle Insurance	1,000,000	1,000,000	
2211000	Specialised Materials and Supplies	1,110,000	1,110,000	-
2211004	Fungicides, Insecticides and Sprays	40,000	40,000	
2211009	Education and Library Supplies	20,000	20,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-

2211200	Fuel Oil and Lubricants		3,000,000	2,000,000
		5,000,000		
2211201	Refined Fuels and Lubricants for Transport	5,000,000	3,000,000	2,000,000
2211300	Other Operating Expenses		7,020,000	9,180,000
		16,200,000		
2211301	Bank Service Commission and Charges	80,000	20,000	60,000
2211305	Contracted Guards and Cleaning Services	120,000		120,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,000,000	2,000,000	3,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	8,000,000	3,000,000	5,000,000
2211310	Contracted Professional Services	2,000,000	1,000,000	1,000,000
2211311	Contracted Technical Services	1,000,000	1,000,000	
2211100	Office and General Supplies and Services		2,700,000	2,200,000
		4,900,000		
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,500,000	1,500,000	1,000,000
2211102	Supplies and Accessories for Computers and Printers	800,000	400,000	400,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,600,000	800,000	800,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment		6,400,000	6,000,000
		12,400,000		
2220101	Maintenance expenses -Motor vehicle	12,000,000	6,000,000	6,000,000
2220103	Maintenance expenses -Boat and ferries		400,000	
3110700	Purchase of Vehicle		20,000,000	
		20,000,000		
3110701	Purchase of Vehicle	20,000,000	20,000,000	
2220200	Routine maintenance- Other Assets		3,980,000	-
		3,980,000		
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	
2220204	Maintenance of Buildings -- Residential	800,000	800,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,800,000	1,800,000	
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	
2220299	Routine Maintenance- Others assets	480,000	480,000	
3111000	Purchase of Office Furniture and General Equipment		13,000,000	8,960,178
		21,960,178		

3111001	Purchase of Office Furniture and Fittings	8,000,000	4,000,000	4,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	4,000,000	4,000,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	3,760,178	1,000,000	2,760,178
3111009	Purchase of other Office Equipment	6,200,000	4,000,000	2,200,000
	Use of Goods and Services total	258,218,178	156,294,000	101,924,178
2420300	Car Loan/Mortgage		-	
2420303	Car Loan/Mortgage			
	Other Recurrent		-	
	Gross recurrent total	404,000,000	224,385,768	179,614,232
	31 - Capital total	250,000,000	-	250,000,000
	Gross Expenditure Total	654,000,000	224,385,768	429,614,232

VOTE 3212: COUNTY EXECUTIVE

Vision

A leading sector in public policy formulation, coordination, supervision, prudent resource management and legislation

Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Programme Objectives

Programme 1: General Administration, Planning and Support Services

Objective: To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities .

Programme 2: Coordination & policy Formulation

Objective: To formulate and coordinate efficient & effective policies for effective running of the County

Programme 3: Executive Services

Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.

Programme 4: ICT Support Services

Objective: Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people;

Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2019/20			Projected Estimates	
	Recurrent	Development	Total Estimates	2019/20	2020/21
Executive services	142,713,488	150,000,000	292,713,488	351,256,186	351,256,186
General Administration, planning, support	232,935,203	127,442,857	360,378,060	432,453,672	432,453,672
Coordination & policy formulation	8,800,000	0	8,800,000	10,560,000	10,560,000
ICT Support Services	30,748,985	5,000,000	35,748,985	42,898,782	42,898,782
TOTAL	415,197,676	282,442,857	697,640,533	837,168,640	837,168,640

SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2018/19	Projected estimates	
		2019/20	2020/21
RECURRENT EXPENDITURE			
Compensation to employees	214,723,542	257,668,251	309,201,901
Use of Goods and Services	168,974,134	202,768,961	243,322,753
Current transfers to Govt Agencies	0	0	0
Other current	31,500,000	37,800,000	45,360,000
CAPITAL EXPENDITURE		0	0
Acquisition of Non-Financial Assets		0	0
Capital Transfers to Government Agencies		0	0
Other Development	282,442,857	338,931,429	406,717,714
Total Expenditure of the Vote	697,640,533	837,168,640	1,004,602,368

SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2018/19	Projected estimates	
		2019/20	2020/21
PROGRAMME 1:Executive services			
CURRENT EXPENDITURE			
Compensation to Employees	66,894,705	80,273,646	96,328,375
Use of Goods and Services	56,518,783	67,822,540	81,387,048
Current Transfers to Gvt Agencies	0	0	0
Other Current	19,300,000	23,160,000	27,792,000
CAPITAL EXPENDITURE		0	0
Acquisition of Non-Financial Assets		0	0
Capital Transfers to Government Agencies		0	0
Other Development	150,000,000	180,000,000	216,000,000
Total Expenditure of the Programme	292,713,488	351,256,186	421,507,423

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2018/19	Projected estimates	
		2018/19	2019/20

PROGRAMME 2: General Administration, planning, support			
CURRENT EXPENDITURE			
Compensation to Employees	135,232,989	162,279,587	194,735,504
Use of Goods and Services	88,702,214	106,442,657	127,731,188
Current Transfers to Gvt Agencies	0	0	0
Other Current	9,000,000	10,800,000	12,960,000
CAPITAL EXPENDITURE		0	0
Acquisition of Non-Financial Assets		0	0
Capital Transfers to Government Agencies		0	0
Other Development	127,442,857	152,931,429	183,517,714
Total Expenditure of the Programme	360,378,060	432,453,672	518,944,407

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2018/19	Projected estimates	
		2019/20	2020/21
PROGRAMME 3: Coordination & policy formulation			
CURRENT EXPENDITURE			
Compensation to Employees	0	0	0
Use of Goods and Services	7,500,000	9,000,000	10,800,000
Current Transfers to Gvt Agencies	0	0	0
Other Current	1,300,000	1,560,000	1,872,000
CAPITAL EXPENDITURE		0	0
Acquisition of Non-Financial Assets		0	0
Capital Transfers to Government Agencies		0	0
Other Development	0	0	0
Total Expenditure of the Programme	8,800,000	10,560,000	12,672,000

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2018/19	Projected estimates	
		2019/20	2020/21
PROGRAMME 4: ICT Support Services			
CURRENT EXPENDITURE			
Compensation to Employees	12,595,848	15,115,018	18,138,021
Use of Goods and Services	16,253,137	19,503,764	23,404,517
Current Transfers to Gvt Agencies	0	0	0

Other Current	1,900,000	2,280,000	2,736,000
CAPITAL EXPENDITURE		0	0
Acquisition of Non-Financial Assets		0	0
Capital Transfers to Government Agencies		0	0
Other Development	5,000,000	6,000,000	7,200,000
Total Expenditure of the Programme	35,748,985	42,898,782	51,478,538

Total Expenditure of the Vote	697,640,533	732,522,560	769,148,688
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Heads and items under which votes will be accounted

		Total Estimates 2018-19	Executive Services	General Administrati on, Planning & support	Coordinat ion & policy formulati on	ICT Support Services
COMPENSTION TO EMPLOYEES						
2110100	Basic salary- Permanent Employees	115,336,045	48,572,292	61,342,657	0	5,421,096
2110101	Basic Salary civil services	115,336,045	48,572,292	61,342,657	0	5,421,096
2110300	Personal Allowance -Paid as Part of Salary	62,108,287	8,833,400	47,139,887	0	6,135,000
2110301	House Allowance	19,148,700	1,599,000	15,672,600	0	1,877,100
2110310	Top Up Allowance	5,700,000	1,380,000	4,320,000	0	0
2110202	Casual wages	2,092,000	500,000	500,000	0	1,092,000
	Acting Allowance	107,400		107,400	0	0
2110314	Transport Allowance	12,832,800	2,772,000	9,004,800	0	1,056,000
2110315	Extraneous Allowance	204,000		204,000	0	
2110307	Hardship allowance	20,071,200	2,582,400	15,426,900	0	2,061,900
2110320	Leave Allowance	1,952,187		1,904,187	0	48,000
2710100	Government Pension and Retirement Benefits	37,279,210	9,489,013	26,750,445	0	1,039,752
2710102	Pension - Civil Servants	27,174,310		26,134,558		1,039,752
2710105	Gratuity - Ministers	10,104,900	9,489,013	615,887		
TOTAL COMPENSATION TO EMPLOYEES		214,723,542	66,894,705	135,232,989	0	12,595,848
OPERATING AND MAINTENANCE						
USE OF GOODS AND SERVICES						
2210100	Utilities Supplies and Services	3,580,000	480,000	3,000,000	0	100,000
2210101	Electricity Expenses	2,960,000	360,000	2,500,000		100,000
2210102	Water and Sewerage charges	620,000	120,000	500,000		
2210200	Communication Supplies and	7,433,600	1,010,000	1,960,000	50,000	4,413,600

	Services					
2210201	Telephone, Telex, Facsimile and mobile and M	3,131,600	960,000	1,760,000		411,600
2210203	Courier and Postal Services	300,000	50,000	200,000	50,000	
2210207	Purchase of bandwidth capacity	4,002,000				4,002,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	23,732,800	10,000,000	9,000,000	2,500,000	2,232,800
2210301	Travel Costs(Airlines,Bus,Railway)	6,232,800	3,000,000	2,000,000	500,000	732,800
2210302	Accommodation - Domestic Travel	5,000,000	2,000,000	2,000,000	1,000,000	
2210303	Daily Subsistence Allowances	12,500,000	5,000,000	5,000,000	1,000,000	1,500,000
2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,000,000	0	0	0
2210401	Travel Costs (airlines, bus, railway,	4,000,000	4,000,000			
2210403	Daily Subsistence Allowance	10,000,000	10,000,000			
2210500	Printing , Advertising and Information Supplies and Services	6,628,500	1,631,400	1,497,100	300,000	3,200,000
2210502	Publishing and Printing Services	1,700,000	500,000	500,000	200,000	500,000
2210503	Subscription to Newspapers,	328,500	131,400	197,100		
2210504	Advertising awareness	2,300,000	200,000	500,000	100,000	1,500,000
2210505	Trade Shows and Exhibitions	2,100,000	800,000	300,000		1,000,000
2210599	Printing, Advertising - Other	200,000				200,000
2210600	Rentals of Produced Assets	6,380,000	5,020,000	860,000	500,000	0
2210603	Rents and Rates -Residential	2,400,000	2,400,000			
2210603	Rents and Rates - Non-Residential	2,480,000	2,120,000	360,000		
2210604	Hire of Transport	1,500,000	500,000	500,000	500,000	
2210700	Training Expenses	6,601,114	2,000,000	2,101,114	2,000,000	500,000
2210710	Accommodation	4,601,114	1,500,000	1,601,114	1,500,000	
2210711	Tuition fees	2,000,000	500,000	500,000	500,000	500,000
2210800	Hospitality Supplies and Services	8,488,737	3,300,000	2,100,000	800,000	2,288,737
2210801	Catering services, receptions	3,850,000	2,500,000	900,000	300,000	150,000
2210802	Boards, Committees, Conferences and Seminars	3,638,737	500,000	500,000	500,000	2,138,737
2210808	Purchase of coffins	1,000,000	300,000	700,000		
2210900	Insurance Costs	50,000,000	1,000,000	49,000,000	0	0
2210910	Medical Insurance	40,000,000		40,000,000		
2210999	Insurance Costs - Other (Budge	10,000,000	1,000,000	9,000,000		
2211000	Specialized Materials and Supplies	1,750,000	250,000	1,000,000	500,000	0
2211009	Education and Library Supplies	600,000	100,000	0	500,000	
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000		1,000,000		
2211020	Uniform and Clothing Allowances	150,000	150,000			
2211100	Office and General Supplies and Services	2,000,000	600,000	1,100,000	200,000	100,000
2211101	General Office Supplies (Paper	700,000	200,000	300,000	100,000	100,000

2211102	Supplies and Accessories for Computers and Printers	800,000	200,000	500,000	100,000	
2211103	Sanitary and cleaning materials,	500,000	200,000	300,000		
2211200	Fuel Oil and Lubricants	5,300,000	2,000,000	2,000,000	500,000	800,000
2211201	Refined Fuels & Lubricants	5,300,000	2,000,000	2,000,000	500,000	800,000
2211300	Other Operating Expenses	17,420,000	5,968,000	10,134,000	0	1,318,000
2211305	Contracted Guards and Cleaning Services	10,620,000	2,768,000	7,084,000		768,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	200,000	50,000		50,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	1,000,000	2,000,000		
2211313	Security operation-County policing Authority	1,000,000	1,000,000			
2211310	Contracted Professional Services	2,500,000	1,000,000	1,000,000		500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	1,500,000	3,000,000	0	500,000
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	1,000,000	2,000,000		500,000
2220103	Maintenance Expenses - Boats and Ferries	1,500,000	500,000	1,000,000		
2220200	Routine Maintenance - Other Assets	3,300,000	400,000	1,950,000	150,000	800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	0	500,000		300,000
2220202	Maintenance of Office Furniture and Equipment	600,000	200,000	250,000	50,000	100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		0
2220210	Maintenance of Computers, Software, and Networks	900,000	200,000	200,000	100,000	400,000
2630200	Capital Grants to Government Agencies and Other Levels of Government	7,359,383	7,359,383	0	0	0
3110201	Inter/ Intra Governmental Relation	7,359,383	7,359,383	0		
TOTAL USE OF GOODS AND SERVICES		168,974,134	56,518,783	88,702,214	7,500,000	16,253,137
	OTHER RECURRENT					
2640200	Disaster Management	15,000,000	15,000,000	0	0	0
2640203	Drought Contingency	15,000,000	15,000,000			
3110300	Refurbishment of Buildings	2,000,000	1,000,000	1,000,000	0	0
3110399	Refurbishment of Buildings - Other	2,000,000	1,000,000	1,000,000		
3110500	Construction and Civil Works	500,000	0	500,000	0	0
3110502	Water Supplies and Sewerage	500,000		500,000		
3110900	Purchase of Household Furniture and Institutional Equipment	700,000	500,000	200,000	0	0
3110902	Purchase of Household and Institutional Appliances	700,000	500,000	200,000		
3111000	Purchase of Office Furniture and	7,500,000	2,800,000	2,300,000	1,300,000	1,100,000

	General Equipment					
3111001	Purchase of Office Furniture and Fittings	3,700,000	1,500,000	1,500,000	500,000	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,000,000	500,000	500,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	300,000	300,000	300,000	100,000
3111004	Purchase of Exchanges and other Communications Equipment	800,000		0		800,000
3111100	Purchase of Specialized Plant, Equipment & Machinery	5,800,000	0	5,000,000	0	800,000
3111106	Purchase of Fire Fighting Vehicles & Equipment	5,000,000		5,000,000		
3111112	Purchase of software	800,000		0		800,000
	Total Other Recurrent	31,500,000	19,300,000	9,000,000	1,300,000	1,900,000
	TOTAL OPERATING AND MAINTENANCE	200,474,134	75,818,783	97,702,214	8,800,000	18,153,137
	NET RECURRENT EXPENDITURE	415,197,676	142,713,488	232,935,203	8,800,000	30,748,985
	DEVELOPMENT	282,442,857	150,000,000	127,442,857	0	5,000,000
	GRAND TOTAL EXPENDITURE	697,640,533	292,713,488	360,378,060	8,800,000	35,748,985

VOTE 3213: FINANCE, STRATEGY AND ECONOMIC PLANNING

Vision

To be a leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Mission

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Strategic Objectives of the Programmes

Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public
Public Finance Management -Accounting Services -Resource mobilisation -Internal Audit -Procurement	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.
Economic Planning and Policy Formulation	To provide a frame for policy formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated economic growth.

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME 2018/2019 - 2020/2021

Programme	Estimates 2018/19			Projected Estimates	
	Recurrent	Development	Total Estimates	2019/20	2020/21
1.0 General Administration and Planning	102,546,074	-	102,546,074	107,673,378	113,057,047
2.0 Accounting Services	5,015,870	-	5,015,870	5,266,664	5,529,997
3.0 Procurement	5,049,488	-	5,049,488	5,301,962	5,567,061
4.0 Resource mobilisation	7,675,000	-	7,675,000	8,058,750	8,461,688
5.0 Internal Audit	37,084,148	-	37,084,148	38,938,355	40,885,273
6.0 Budget and Economic Planning	7,258,114	-	7,258,114	7,621,020	8,002,071
Total of Vote	164,628,694	-	164,628,694	172,860,129	181,503,135

PART I : SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
RECURRENT EXPENDITURE	164,628,694	172,860,129	181,503,135

Compensation To Employees	85,396,074	89,665,878	94,149,172
Use Of Goods And Services	37,839,061	39,731,014	41,717,565
Current Transfers Govt. Agencies	39,793,559	41,783,237	43,872,399
Other Recurrent	1,600,000	1,680,000	1,764,000
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	-	-	-
Total Expenditure of Vote	164,628,694	172,860,129	181,503,135

PART J : SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 1:GENERAL ADMINISTRATION AND PLANNING			
CURRENT EXPENDITURE	102,546,074	107,673,378	113,057,047
Compensation To Employees	85,396,074	89,665,878	94,149,172
Use Of Goods And Services	10,350,000	10,867,500	11,410,875
Current Transfers Govt. Agencies	6,000,000	6,300,000	6,615,000
Other Recurrent	800,000	840,000	882,000
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	-	-	-
Total Expenditure of Vote	102,546,074	107,673,378	113,057,047
EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 2: ACCOUNTING SERVICES			
CURRENT EXPENDITURE	5,015,870	5,266,664	5,529,997

Compensation To Employees	-	-	-
Use Of Goods And Services	5,015,870	5,266,664	5,529,997
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	-	-	-
Total Expenditure of Programme	5,015,870	5,266,664	5,529,997
EXPENDITURE CLASSIFICATION			
	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 6: PROCUREMENT			
CURRENT EXPENDITURE	5,049,488	5,301,962	5,567,061
Compensation To Employees	-	-	-
Use Of Goods And Services	5,049,488	5,301,962	5,567,061
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	-	-	-
Total Expenditure of Programme	5,049,488	5,301,962	5,567,061
EXPENDITURE CLASSIFICATION			
	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 3: RESOURCE MOBILISATION			
CURRENT EXPENDITURE	7,675,000	8,058,750	8,461,688
Compensation To Employees	-	-	-

Use Of Goods And Services	7,675,000	8,058,750	8,461,688
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies			-
Other Development	-	-	-
Total Expenditure of Programme	7,675,000	8,058,750	8,461,688
EXPENDITURE CLASSIFICATION			
	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 5: INTERNAL AUDIT			
CURRENT EXPENDITURE	37,084,148	38,938,355	40,885,273
Compensation To Employees	-	-	-
Use Of Goods And Services	3,290,589	3,455,118	3,627,874
Current Transfers Govt. Agencies	33,793,559	35,483,237	37,257,399
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies			-
Other Development	-	-	-
Total Expenditure of Programme	37,084,148	38,938,355	40,885,273
EXPENDITURE CLASSIFICATION			
	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 4: BUDGET AND FISCAL PLANNING			
CURRENT EXPENDITURE	7,258,114	7,621,020	8,002,071
Compensation To Employees	-	-	-
Use Of Goods And Services			

	6,458,114	6,781,020	7,120,071
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	800,000	840,000	882,000
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies			-
Other Development	-	-	-
Total Expenditure of Programme	7,258,114	7,621,020	8,002,071
Total Expenditure of Vote	164,628,694	172,860,129	181,503,135

Heads and items under which votes will be accounted

ITEMS	DESCRIPTION	2018 /19	GENERAL ADMIN, PLANNING AND SUPPORT SERVICES	ACCOUNTING SERVICES	PROCUREMENT	REVENUE	AUDIT SERVICES	ECONOMIC PLANNING AND BUDGETING
COMPENSTION TO EMPLOYEES								
2110100	Basic salary- Permanent Employees	48,170,092	48,170,092	0	0	0	0	0
2110101	Basic Salary civil services	48,170,092	48,170,092	0	0			
2110300	Personal Allowance -Paid as Part of Salary	28,947,660	28,947,660	0	0	0	0	0
2110301	House Allowance	12,335,460	12,335,460	0	0			
2110314	Transport Allowance	5,016,000	5,016,000	0	0			
2110315	Extrenous allowance	720,000	720,000					
2110307	Hardship allowance	10,156,200	10,156,200	0	0			
2110320	Leave Allowance	720,000	720,000	0	0			
2120100	Employer Contributions to Compulsory National Social Security Schemes	136,800	136,800	0	0	0	0	
2120101	Employer Contributions to National Social Security Fund	136,800	136,800	0	0			
2710100	Government Pension and Retirement Benefits	8,141,522	8,141,522	0	0			
2710102	Employer Contributions to Local Government Security Fund	4,528,948	4,528,948					
2710105	Gratuity(CHIEF OFFICERS)	3,612,574	3,612,574					

TOTAL COMPENSATION TO EMPLOYEES		85,396,074	85,396,074	0	0	0	0	0
OPERATING AND MAINTENANCE								
USE OF GOODS AND SERVICES								
2210100	Utilities Supplies and Services	480,000	120,000	0	0	360,000	0	0
2210101	Electricity Expenses	360,000		0	0	360,000		
2210102	Water and Sewerage charges	120,000	120,000	0	0	0		
2210200	Communication Supplies and Services	1,270,000	1,270,000	0	0	0	0	0
2210201	Telephone,Telex,Facsimile and mobile and M	1,200,000	1,200,000					
2210203	Courier and Postal Services	70,000	70,000					
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,537,000	2,820,000	2,340,000	1,540,000	1,640,000	957,000	2,240,000
2210302	Travel Costs(Airlines,Bus,Railway)	4,120,000	820,000	840,000	540,000	640,000	440,000	840,000
2210301	Accommodation	2,200,000	500,000	500,000	300,000	300,000	200,000	400,000
2210303	Daily Subsistence Allowances	5,217,000	1,500,000	1,000,000	700,000	700,000	317,000	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	4,000,000	1,000,000	400,000	1,000,000	600,000	400,000	600,000
2210502	Publishing and Printing Services	2,000,000	500,000	200,000	500,000	300,000	200,000	300,000
2210504	Advertising awareness	2,000,000	500,000	200,000	500,000	300,000	200,000	300,000
2210600	Rentals of Produced Assets	1,680,000	100,000	100,000	100,000	1,180,000	100,000	100,000
2210603	Rents and Rates - Non-Residential	1,080,000	0	0	0	1,080,000	0	0
2210604	Hire of Transport	600,000	100,000	100,000	100,000	100,000	100,000	100,000
2210700	Training Expenses	3,742,440	674,244	598,488	598,488	674,244	598,488	598,488
2210703	Production & Printing	169,940	16,994	33,988	33,988	16,994	33,988	33,988
2210710	Accommodation	1,472,500	307,250	214,500	214,500	307,250	214,500	214,500
2210711	Tuition fees	2,100,000	350,000	350,000	350,000	350,000	350,000	350,000
2210800	Hospitality Supplies and Services	4,232,491	620,756	547,382	1,020,000	534,626	705,101	804,626
2210801	Catering services, receptions	720,414	96,634	123,260	100,000	110,504	109,512	180,504
2210802	Boards, Committees, Conferences and Seminars	2,700,000	300,000	300,000	800,000	300,000	500,000	500,000
2210808	Purchase of coffins	100,000	100,000	0	0	0	0	0
2210899	Hospitality Supplies - other (	712,077	124,122	124,122	120,000	124,122	95,589	124,122
2211000	Specialized Materials and Supplies	950,000	100,000	100,000	100,000	500,000	50,000	100,000
2211009	Education and Library Supplies	550,000	100,000	100,000	100,000	100,000	50,000	100,000

2211016	Purchase of Uniforms and Clothing - Staff	400,000	0	0	0	400,000		
2211100	Office and General Supplies and Services	1,847,130	380,000	280,000	241,000	286,130	280,000	380,000
2211101	General Office Supplies (Paper	1,021,000	160,000	160,000	121,000	160,000	160,000	260,000
2211102	Supplies and Accessories for Computers and Printers	340,000	140,000	40,000	40,000	40,000	40,000	40,000
2211103	Sanitary and cleaning materials,	360,000	60,000	60,000	60,000	60,000	60,000	60,000
2211199	Office and General Supplies -	126,130	20,000	20,000	20,000	26,130	20,000	20,000
2211200	Fuel Oil and Lubricants	2,000,000	1,500,000	0	0	0	0	500,000
2211201	Refined Fuels & Lubricants	2,000,000	1,500,000					500,000
2211300	Other Operating Expenses	3,710,000	1,110,000	550,000	350,000	1,050,000	100,000	550,000
2211301	Bank Service Commission and Charges	60,000	60,000	0	0			
2211305	Contracted Guards and Cleaning Services	1,000,000	500,000	0	0	500,000	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	50,000	50,000	50,000	50,000	50,000	50,000
2211310	Contracted Professional Services	2,350,000	500,000	500,000	300,000	500,000	50,000	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	970,000	485,000	0	0	0	0	485,000
2220101	Maintenance Expenses - Motor Vehicles	370,000	185,000					185,000
2220103	Maintenance of boats and ferries	600,000	300,000					300,000
2220200	Routine Maintenance - Other Assets	1,420,000	170,000	100,000	100,000	850,000	100,000	100,000
2220202	Maintenance of Office Furniture and Equipment	300,000	50,000	50,000	50,000	50,000	50,000	50,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	750,000	0	0	0	750,000	0	0
2220210	Maintenance of Computers, Software, and Networks	370,000	120,000	50,000	50,000	50,000	50,000	50,000
TOTAL USE OF GOODS AND SERVICES		37,839,061	10,350,000	5,015,870	5,049,488	7,675,000	3,290,589	6,458,114
OTHER GRANTS AND TRANSFERS								
2640200	Civil Contingency Reserves	6,000,000	6,000,000	0	0			
2640203	Emergency Fund	6,000,000	6,000,000					
	KDSP	33,793,559		0	0		33,793,559	
	KDSP	33,793,559					33,793,559	
3111001	Purchase of Office Furniture and General Equipment	1,600,000	800,000	0	0	0	0	800,000
3111002	Purchase of Office Furniture and Fittings	1,000,000	500,000					500,000
3111003	Purchase of Computers, Printers and other IT Equipment	600,000	300,000					300,000

TOTAL OTHER RECURRENT EXPENDITURE		41,393,559	6,800,000	0	0	0	33,793,559	800,000
	TOTAL OPERATING AND MAINTENANCE	79,232,620	17,150,000	5,015,870	5,049,488	7,675,000	37,084,148	7,258,114
NET RECURRENT EXPENDITURE		164,628,694	102,546,074	5,015,870	5,049,488	7,675,000	37,084,148	7,258,114

VOTE 3214: AGRICULTURE, IRRIGATION AND WATER

AGRICULTURE AND IRRIGATION

Vision:

A food secure, wealthy and prosperous County

Mission:

To promote and facilitate crop husbandry, crop pest and disease control, and agro-based industries

Performance Overview and Background for Programme Funding

The Department implemented 4 programmes during the 2017/2018 financial year. The programmes include administrative and Support Services, promotion of irrigation based agriculture, agricultural Mechanization Service and extension and training services.

During the period under review, the Department was able to present County Crop Agriculture Bill draft to the Executive for their recommendation, redrafted sub-sectoral plan (2017-2027) and submitted to executive for adoption, provide tractor service to the public, establish 2 irrigation projects for horticultural crop production, Constructed 1 and completed 3 grain storage facilities, renovated training facilities at the ATC and constructed phase 1 of the fruit processing factory. From Agricultural Mechanization services the county was able to generate ksh 1,909,950 as revenue for the county as March 2018 records. In addition, the county was able to generate ksh 243,500 as revenue at the ATC as per March 2018 records, Mpeketoni. Further, the county was able to purchase and distribute 41 tons of maize seeds, 2 tons of NERICA seeds, 4 tons of green grams, 4 tons of cow peas, 1 ton of sorghum and 1 ton of finger millet, 6,000 bags of subsidized fertilizer. The Department was evaluated by prestige consultancy private firm and emerged position 1 scoring 77% on CIDP 2013-2017 implementation.

However, during the period under review, the county experienced challenges mainly from wildlife destroying crops in the field and extended drought that impacted negatively on agricultural production in the county. Other than this, the Department experienced delay in commencement of implementation of development projects occasioned by late availability of funds and general delays in procurement processes and procurement.

To forge the way forward, the Department will implement the new agriculture programmes in line with the second generation CIDP. The Department expects to employ technical staff to fill vacant positions, purchase new equipments for office use, the remaining security agents to vacate the ATC compound, install WIFI facility at the ATC, increase productivity of farms by adopting various farming technologies among others to improve crop productivity and output. In the coming financial year 2018/2019 the Department will focus on promotion of irrigation based agriculture, provision of mechanized services, construction of grain storage facilities, provision of certified grain seeds and subsidized fertilizer, provision of coconut seedlings, provision of extension and training services and also construction of fruit processing facilities and collection centres.

Programme Objectives/ Overall Outcome

Programme	Strategic Objective
Programme1: Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to farmers and other stakeholder
Programme2: Provision of Agricultural extension and training services	To capacity build staff and farmers to increase adoption of modern agricultural technologies for higher production and income
Programme3: Crop Productivity and Output	To exploit the existing agricultural potential to increase crop production per unit area
Programme4: Value addition and Marketing	To increase crop shelf life of crop produce to improve farmers income, and also generate income for the County

Programme	Estimates 2018/19			Projected Estimates	
	Recurrent	Development	Total Estimates	2019/20	2020/21
1.0 Administrative	49,672,568	-	49,672,568	52,156,196	54,764,006
2.0 Extensio and Training	12,411,209	-	12,411,209	13,031,769	13,683,358
3.0 Crop productivity and output	9,500,000	60,000,000	69,500,000	72,975,000	76,623,750
4.0 Kenya Climate Smart Agriculture project (KCSAP)	-	150,000,000	150,000,000	157,500,000	165,375,000
Total	71,583,777	210,000,000	281,583,777	295,662,966	310,446,114

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
CURRENT EXPENDITURE	71,583,777	75,162,966	78,921,114
Compensation To Employees	43,989,809	46,189,299	48,498,764
Use Of Goods And Services	21,893,968	22,988,666	24,138,100
Current Transfers Govt. Agencies	-	-	-

Other Recurrent	5,700,000	5,985,000	6,284,250
CAPITAL EXPENDITURE	210,000,000	220,500,000	231,525,000
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	150,000,000	157,500,000	165,375,000
Other Development	60,000,000	63,000,000	66,150,000
Total Expenditure of Vote	281,583,777	295,662,966	310,446,114

Part D. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 2: Administrative			
CURRENT EXPENDITURE	49,672,568	52,156,196	54,764,006
Compensation To Employees	41,489,809	43,564,299	45,742,514
Use Of Goods And Services	7,482,759	7,856,897	8,249,742
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	700,000	735,000	771,750
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Programme	49,672,568	52,156,196	54,764,006

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 1: Extensio and Training			
CURRENT EXPENDITURE	12,411,209	13,031,769	13,683,358
Compensation To Employees	-	-	-
Use Of Goods And Services	7,411,209	7,781,769	8,170,858
Current Transfers Govt. Agencies	-	-	-

Other Recurrent	5,000,000	5,250,000	5,512,500
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Programme	12,411,209	13,031,769	13,683,358

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 3: Crop productivity and output			
CURRENT EXPENDITURE	9,500,000	9,975,000	10,473,750
Compensation To Employees	2,500,000	2,625,000	2,756,250
Use Of Goods And Services	7,000,000	7,350,000	7,717,500
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	60,000,000	63,000,000	66,150,000
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	60,000,000	63,000,000	66,150,000
Total Expenditure of Programme	69,500,000	72,975,000	76,623,750

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	2020/21
PROGRAMME 4: Kenya Climate smart agriculture Project (KCSAP)			
CURRENT EXPENDITURE	-	-	-
Compensation To Employees	-	-	-
Use Of Goods And Services	-	-	-
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
CAPITAL EXPENDITURE	150,000,000	157,500,000	165,375,000
Acquisition Of Non-Financial Assets	-	-	-

Capital Transfers To Government Agencies	150,000,000	157,500,000	165,375,000
Other Development	-	-	-
Total Expenditure of Programme	150,000,000	157,500,000	165,375,000
Total Expenditure of Vote	281,583,777	295,662,966	310,446,114

Part H Summary of the Programme outputs and Performance Indicators for the year 2018/2019

Programmes	Programme Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Programme 1: Administrative and Support Services	High quality Agricultural service delivery	Enhanced conducive working environment for the staff Staff motivation enhanced	Timely payment of emoluments to 46 staff and including the newly recruited staff to replace the retired from service.
Programme 2: Provision of Agricultural Extension And Training Services	Increase in adoption of new farming technologies	Number of farmers reached	11,000 farmers adopts new farming practices Improved access to training and accommodation facilities by farmers An established crop demonstration plot
Programme 3: Crop Productivity and Outputs	Improved food security	Increased production per unit area	Improved access to farm inputs by resource poor farmers Improved access to agricultural mechanization services by farmers

I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administrative and Support Services			
SP1: Human Resource Development and Management			
Outcome: Well motivated staff delivering services to farmers			
Delivery Units Chief Officer Agriculture Office	Skilled and well facilitated staff	No. of staff trained and facilitated	-46 Staff trained and facilitated to improve service delivery -4 staff to be employed to replace retired staff
SP1.2: Administration Support Services			
Outcome: Improved working environment for delivering service to farmers and stakeholders			
Delivery Units Chief Officer Agriculture Office	-Conducive working environment -Implemented agriculture subsector plan agreements -Signed Performance contract -Crop Agriculture bill in the County Assembly	-Conducive working environment -No. of staff entered into performance contract - % of the Agricultural Sector Plan (2017-2027) implemented -Crop Agriculture bill and Crop policy presented to the County Assembly	-2 vehicles remain operational -15 motorcycles operational -1 Sectoral Plan implemented -46 individual work plans -46 staff in performance contract 10% of the sector plan implemented - 4 meetings for field managers - Crop policy and Crop Act in place
P2: Provision of Extension and Training Services			
SP2.1 Provision of Extension Services			
Outcome: Increased crop production and income at farm level			
Delivery Unit Ward Agricultural Offices and Ward Extension Offices	Adoption of new farming technologies	--No. of farmers demanding for Agricultural Extension services -No. of farmers reached Number of field supervision/ Follow-ups made	11,000 farmers 4 management meetings held 4 professional meetings held 1 planning meeting held 10 field days done 6 field supervision/ Follow-ups
SP 2.2: Development of Demonstration Farm			
Outcome: Increased adoption of new farming technologies and revenue generation for the county			
Delivery Unit Lake Kenyatta ATC	Demonstration plot of different enterprises	Number of demonstration plot established	Demonstration plot of different enterprises (both crops and livestock)
SP4.3: Provision of Training Facilities and Accommodation Services (TRAC)			
Outcome: Increased adoption of technologies of farming and also revenue generation for the county			
Delivery Unit Lake Kenyatta ATC	Training and accommodation services delivered	Type of training and accommodation facilities provided	Training and accommodation facilities offered
SP2.4: Renovation of Accommodation facility (old hostel) at the ATC			

Outcome: Improved training and accommodation facilities			
<u>Delivery Units</u> Lake Kenyatta ATC	Modernized hostels	Type of training and accommodation facilities being renovated	Training and accommodation facilities offered
SP2.5: Construction of Visitors toilets and watchman shelter at the ATC			
Outcome: Improved hygiene for farmers attending training			
<u>Delivery Units</u> Lake Kenyatta ATC	Completed toilets and watchman shed	Number of toilets and watchman shed constructed	Visitors VIP toilets and watchman shed
P3: Crop productivity and Outputs			
SP 3.1: Farm mechanization			
Outcome: Timely land preparation and revenue generation for the county			
<u>Delivery Unit</u> AMS Manager	Farm tractor and transport service delivered	-Number of tractors that remain operational -No. of acres opened up throughout the year. -No of km covered transporting farm produce -Revenue generated by the tractors and other equipments for the County Government	10 new tractors bought 15 old tractors remain operation 10,000 acres opened up for crop production
SP 3.2: Provision of subsidized fertilizer			
Outcome: Improved soil fertility and crop productivity			
<u>Delivery Unit</u> Chief Officer Agriculture Office	Soil fertility improved	Number of bags of fertilizer bought Number of farmers received the subsidized fertilizer	10,000 bags of subsidized fertilizer applied
SP 3.6: Provision of certified maize seeds, NERICA seeds, cow peas and green grams			
Outcome:			
<u>Delivery Units</u>	Improved access to certified seeds	Number of tons bought and distributed Additional acreage planted with grain	17,000 tons of grain bought and distributed

Part J Details of Staff establishment by Organization structure (Delivery Units)

S.No	Delivery Unit	Designation	Job group	In Position	2018/2019	2019/2020	2020/2021
1	Chief Officer for Agriculture and Irrigation	Chief Officer	S	1	3,553,404.00	3,731,074.20	3,917,627.91
4	Chief Officer for Agriculture and Irrigation	SADA	P	1	1,999,920.00	2,099,916.00	2,204,911.80
5	Chief Officer for Agriculture and Irrigation	Principle Agricultural Officer/Chief Agricultural Assistant Officer	N	5	6,975,624.00	7,324,405.20	7,690,625.46
6	Chief Officer for Agriculture and Irrigation	Chief Agriculture Officer	M	2	2,347,440.00	2,464,812.00	2,588,052.60
7	Chief Officer for Agriculture and Irrigation	Senior Agricultural officer/senior Assistant Agricultural officer	L	12	12,378,480.00	12,997,404.00	13,647,274.20
8	Chief Officer for Agriculture and Irrigation	Assistant agricultural Officer I	K	7	6,184,500.00	6,493,725.00	6,818,411.25
9	Chief Officer for Agriculture and Irrigation	Assistant Agricultural II	J	3	1,821,528.00	1,912,604.40	2,008,234.62
10	Chief Officer for Agriculture and Irrigation	Assistant agricultural Officer III	H	2	999,900.00	1,049,895.00	1,102,389.75
11	Chief Officer for Agriculture and Irrigation	Agricultural assistant	G	5	2,263,128.00	2,376,284.40	2,495,098.62
12	Chief Officer for Agriculture and Irrigation	Senior Support Officer	F	2	737,496.00	774,370.80	(774,369.75)
13	Chief Officer for Agriculture and Irrigation	Support officer/Plant Operator	E	6	1,928,388.00	2,024,807.40	2,126,047.77
	TOTAL				41,189,808.00	43,249,298.40	43,824,304.23

Heads and items under which votes will be accounted

Sub-Item	Sub Item Name	Totals	Administrative	Extension and Training Services	Crop Productivity and Output	Conditional Grants (KCSAP)
2110101	Basic salary-	26,327,809	26,327,809			
2110202	casual wages	2,800,000	300,000		2,500,000	
2110301	House Allowance	5,194,800	5,194,800			
2110307	Hardship allowance	6,097,200	6,097,200			
2110314	Commuter Allowance	3,108,000	3,108,000			
2110320	Leave Allowance	462,000	462,000			
2210101	Electricity Expenses	600,000	600,000			
2210102	Water and Sewerage charges	522,759	522,759			
2210201	Telephone, Telex, Facsimile and mobile and M	500,000	500,000			
2210202	Internet Connections	120,000	120,000			
2210203	Courier and Postal Services	100,000	100,000			
2210301	Travel cost	300,000		300,000		
2210302	Accommodation - Domestic Travel	1,200,000		1,200,000		
2210303	Daily Subsistence Allowances	721,857		721,857		
2210502	Publishing and Printing Services	100,000	100,000			
2210505	Trade Shows and Exhibitions	350,000		350,000		
2210604	Hire of Transport	180,000	180,000			
2210703	Production and printing	200,000	200,000			
2210704	Hire of training facilities and equipment's	74,000		74,000		
2210701	Travel allowance	200,000		200,000		
2210709	Training Expenses - Other (Bud	200,000		200,000		
2210710	Accommodation	100,000		100,000		
2210711	Tuition fees	450,000		450,000		
2210801	Catering services, receptions	100,000		100,000		
2210802	Board, committee, conferences conferences	200,000		200,000		
2210809	Board Allowance	200,000		200,000		
2211004	Fungicides, insecticides' and spray's	500,000		500,000		
2211007	Agricultural materials, supplies	1,050,705		1,050,705		
2211015	Food and rations	1,000,000		1,000,000		
2211101	General Office Supplies	600,000	600,000			
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000			
2211103	Sanitary and cleaning materials,	500,000	500,000			
2211201	Refined Fuels & Lubricant	6,892,000	1,892,000		5,000,000	

2211305	Contracted Guards and Cleaning Services	768,000	768,000			
2220101	Maintenance Expenses - Motor Vehicles	764,647		764,647		
2220103	Maintenance expenses boats and ferries	500,000	500,000			
2220104	Maintenance Expenses – Tractors	2,000,000			2,000,000	
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	400,000	400,000			
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000			
3110302	Refurbishment of Non-Residential Building	5,000,000		5,000,000		
3110902	Purchase of Household and Institutional Appliances	200,000	200,000			
3111001	Purchase of Office Furniture and Fittings	300,000	300,000			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000			
		71,583,777	49,672,568	12,411,209	9,500,000	0
		210,000,000	0	0	60,000,000	150,000,000
TOTAL BUDGET		281,583,777	49,672,568	12,411,209	69,500,000	150,000,000

WATER DEVELOPMENT

VISION:

To provide water services to the resident of Lamu County

MISSION:

- ✓ To provide reliable and adequate supply of portable water to the residents Lamu County.
- ✓ To ensure best use of our resources and skills to improve water services

PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMMES(S) FUNDING

To achieve the vision and mission the county shall carry out programmes and projects in order to reduce the distance for the county residents to avail and access clean drinking water within less than 1Km in liaison with National Government and other stake holders.

During the period under review, many water projects were implemented including desalination plants in Siyu, Kiunga village, construction and rehabilitation Djabia in Madina , Kizingitini and Tchundwa villages.

The biggest challenges in the department is on operation and maintenance of water supplies more funding should be allocated on the same, in order to enhance service delivery the residents of Lamu County.

STRATEGIC OBJECTIVES, PROJECTS AND PROGRAMMES

Programme		Objective
P1	Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes
P2	Water Development Management, conservation and provision	To ensure adequate and affordable portable water supply to all county residents

Part C. Summary of Total Expenditure

Programme	Estimates 2018/19			Projected Estimates	
	Recurrent	Development	Total Estimates	2019/2020	2020/2021
1.0 Administrative	15,334,195	-	15,334,195	16,100,905	16,905,950
2.0 Water Management	13,265,805	123,200,000	136,465,805	143,289,095	150,453,550
Total	28,600,000	123,200,000	151,800,000	159,390,000	167,359,500

Heads and items under which votes will be accounted

ITEMS	DESCRIPTION	TOTAL ESTIMATES	Admin, Planning & support	Water management, conservation & provision
COMPENSATION TO EMPLOYEES				
2110100	Basic salary- Permanent Employees	8,153,940	4,038,468	4,115,472
2110101	Basic Salary civil services(includes former LCC clerks department)	8,153,940	4,038,468	4,115,472
2110300	Personal Allowance -Paid as Part of Salary	9,612,356	4,142,520	5,469,836
2110301	House Allowance	2,137,560	1,451,520	686,040
2110202	Casual wages	2,700,000	540,000	2,160,000
2110314	Transport Allowance	1,198,872	600,000	598,872
2110307	Hardship allowance	3,438,564	1,467,000	1,971,564
2110320	Leave Allowance	137,360	84,000	53,360
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,792,736	714,341	1,078,395
2120101	Employer Contributions to National Social Security Fund	442,257	170,129	272,128
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1,350,479	544,212	806,267
2710100	Government Pension and Retirement Benefits	491,966	491,966	0
2710102	Gratuity - Civil Servants	491,966	491,966	0
TOTAL COMPENSATION TO EMPLOYEES		20,050,998	9,387,295	10,663,703
USE OF GOODS AND SERVICES				
2210100	Utilities Supplies and Services	2,382,002	213,900	2,168,102
2210101	Electricity Expenses	2,368,102	200,000	2,168,102
2210103	Gas expenses	13,900	13,900	
2210200	Communication Supplies and Services	220,000	220,000	0
2210201	Telephone,Telex,Facsimile and M	200,000	200,000	
2210202	Internet Connections	20,000	20,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,434,000	1,434,000	0
2210302	Travel Costs(Airlines,Bus,Railway)	434,000	434,000	
2210301	Accommodation	0	0	
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	
2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000	0
2210502	Publishing and Printing Services	350,000	350,000	
2210599	Printing, Advertising - Other	350,000	350,000	
2210600	Rentals of Produced Assets	350,000	350,000	0
2210604	Hire of Transport	350,000	350,000	
2210700	Training Expenses	1,000,000	1,000,000	0
2210799	Training Expenses - Other (Bud	300,000	300,000	

2210710	Accommodation	500,000	500,000	
2210711	Tuition fees	200,000	200,000	
2210800	Hospitality Supplies and Services	100,000	100,000	0
2210801	Catering services,receptions,Ac	100,000	100,000	
2211100	Office and General Supplies and Services	350,000	350,000	0
2211101	General Office Supplies (Paper	100,000	100,000	
2211102	Supplies and Accessories for Computers and Printers	50,000	50,000	
2211103	Sanitary and cleaning materials,	50,000	50,000	
2211199	Office and General Supplies -	150,000	150,000	
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	0
2211201	Refined Fuels & Lubricant	1,000,000	1,000,000	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	0
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	
2220200	Routine Maintenance - Other Assets	50,000	50,000	0
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	
	TOTAL USE OF GOODS AND SERVICES	7,686,002	5,517,900	2,168,102
	OTHER RECURRENT EXPENDITURE	0		
3111000	Purchase of Office Furniture and General Equipment	429,000	429,000	0
3111001	Purchase of Office Furniture and Fittings	75,000	75,000	
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	54,000	54,000	
3111100	Purchase of Specialized Plant, Equipment and Machinery	434,000	0	434,000
311111	Water Accessories	400,000	0	400,000
3111007	Other purchases	34,000	0	34,000
	TOTAL OTHER RECURRENT EXPENDITURE	863,000	429,000	434,000
	NET RECURRENT EXPENDITURE	28,600,000	15,334,195	13,265,805
	Development Totals	123,200,000	0	123,200,000
	TOTAL EXPENDITURE	151,800,000	15,334,195	136,465,805

VOTE 3215: LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT AND ENERGY

Vision:

To be a leading county in excellent land use planning, management and efficient access to affordable housing for sustainable development of Lamu County.

Mission:

To improve livelihoods of residents through proper land use planning, sustainable use of natural resources and provision of decent housing for all.

Programme Objectives

PROGRAMME	OBJECTIVES
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes
Land Management	To ensure efficient and effective administration and management of Land Resources.
Housing and urban Development	To facilitate the production of decent and affordable housing as well as enhanced estates management services and tenancy relations and also to improve infrastructure development, connectivity and accessibility, safety and security within Urban Areas
Infrastructure Development	To develop, maintain and rehabilitate road network, transport facilities and government building to enhance security, efficiency and safety.
Physical Planning	

Programme	2018/2019		Total Estimates 2018/2019	Projection	
	Recurrent	Development		2019/20	2020/21
Administration, Planning & Support Services	30,149,888	0	30,149,888	31,657,382	33,240,252
Land Management	17,636,472	100,000,000	117,636,472	123,518,296	129,694,210
Urban development	4,501,952	321,000,000	325,501,952	341,777,050	358,865,902
Infrastructure Development	10,828,947	243,421,016	254,249,963	266,962,461	280,310,584
Physical Planning	17,250,308	0	17,250,308	18,112,823	19,018,465
Total	80,367,567	664,421,016	744,788,5	782,028,01	821,129,4

Part C. Summary of Expenditure by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/20	20120/21
CURRENT EXPENDITURE	80,367,567	84,385,945	88,605,243
Compensation To Employees	43,395,762	45,565,550	47,843,828
Use Of Goods And Services	25,571,805	26,850,395	28,192,915
Current Transfers Govt. Agencies	10,000,000	10,500,000	11,025,000
Other Recurrent	1,400,000	1,470,000	1,543,500
	664,421,016	697,642,067	732,524,170
CAPITAL EXPENDITURE	6	697,642,067	0
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	664,421,016	697,642,067	732,524,170
	6	697,642,067	0
Total Expenditure of Vote	744,788,583	782,028,012	821,129,413

Part D. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates	
		2019/2020	2020/2021
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MONITORING & EVALUATION			
CURRENT EXPENDITURE	30,149,888	31,657,382	33,240,252
Compensation To Employees	12,270,650	12,884,183	13,528,392
Use Of Goods And Services	16,879,238	17,723,200	18,609,360
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	1,000,000	1,050,000	1,102,500
CAPITAL EXPENDITURE	0	0	0
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	30,149,888	31,657,382	33,240,252

EXPENDITURE CLASSIFICATION	Estimates 2016/17	Projected Estimates	
		2017/2018	2018/2019
PROGRAMME 2: land and physical planning			

CURRENT EXPENDITURE	17,636,472	18,518,296	19,444,210
Compensation To Employees	6,936,472	7,283,296	7,647,460
Use Of Goods And Services	700,000	735,000	771,750
Current Transfers Govt. Agencies	10,000,000	10,500,000	11,025,000
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	100,000,00	105,000,000	110,250,00
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	100,000,00	105,000,000	110,250,00
	0	0	0
Total Expenditure of Programme	17,636,472	23,518,296	29,694,210

EXPENDITURE CLASSIFICATION	Estimates 2016/17	Projected Estimates	
		2017/2018	2018/2019
PROGRAMME 3: Housing and urban Development			
CURRENT EXPENDITURE	4,501,952	4,727,050	4,963,402
Compensation To Employees	4,501,952	4,727,050	4,963,402
Use Of Goods And Services	0	0	0
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	250,0000	337,050,000	353,902,50
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	250.0000	337,050,000	353,902,50
	0	0	0
Total Expenditure of Programme	254,501,95	341,777,050	358,865,90
	2		2

EXPENDITURE CLASSIFICATION	Estimates 2016/17	Projected Estimates	
		2017/2018	2018/2019
PROGRAMME 4:infrastructure development			
CURRENT EXPENDITURE	10,828,947	11,370,394	11,938,914
Compensation To Employees	7,261,380	7,624,449	8,005,671
Use Of Goods And Services	3,167,567	3,325,945	3,492,243
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	400,000	420,000	441,000
CAPITAL EXPENDITURE	243,421,01	255,592,067	268,371,67
Acquisition Of Non-Financial Assets	6	0	0
	0	0	0

Capital Transfers To Government Agencies	0	0	0
Other Development	243,421,016	255,592,067	268,371,670
Total Expenditure of Programme	254,249,963	266,962,461	280,310,584

EXPENDITURE CLASSIFICATION	Estimates 2016/17	Projected Estimates	
		2017/18	2018/19
PROGRAMME 5:Physical Planning			
CURRENT EXPENDITURE	17,250,308	18,112,823	19,018,465
Compensation To Employees	12,425,308	13,046,573	13,698,902
Use Of Goods And Services	4,825,000	5,066,250	5,319,563
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	0	0	0
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Programme	17,250,308	18,112,823	19,018,465
Total Expenditure of Vote	673,788,583	782,028,012	821,129,413

Heads and items under which votes will be accounted

ITEMS	DESCRIPTION	TOTAL ESTIMATES	Admin, Planning & support	Land Management	Housing & Urban Devt	Infrastructure development	Physical Planning
COMPENSATION TO EMPLOYEES							
2110100	Basic salary- Permanent Employees	21,504,900	5,422,468	3,676,000	2,488,000	3,382,960	6,535,472
2110101	Basic Salary civil services(includes former LCC clerks department)	21,504,900	5,422,468	3,676,000	2,488,000	3,382,960	6,535,472
2110300	Personal Allowance -Paid as Part of Salary	19,441,296	4,398,616	3,260,472	2,013,952	3,878,420	5,889,836
2110301	House Allowance	5,723,504	1,512,600	1,113,000	336,000	1,922,264	839,640
2110202	Casual wages	2,700,000	540,000	0	0	0	2,160,000
2110314	Transport Allowance	3,026,856	669,816	672,168	384,000	642,000	658,872
2110307	Hardship allowance	7,544,456	1,582,200	1,368,184	1,229,952	1,198,156	2,165,964
2110320	Leave Allowance	446,480	94,000	107,120	64,000	116,000	65,360
2120100	Employer Contributions to Compulsory National Social Security Schemes	2,449,566	2,449,566	0	0	0	0

2120101	Employer Contributions to National Social Security Fund	45,600	45,600	0	0	0	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	912,000	912,000	0	0	0	0
2710102	Gratuity - Civil Servants	1,491,966	1,491,966	0	0	0	0
TOTAL COMPENSENTION TO EMPLOYEES		43,395,762	12,270,650	6,936,472	4,501,952	7,261,380	12,425,308
	USE OF GOODS AND SERVICES						
2210100	Utilities Supplies and Services	7,104,592	2,456,592	0	0	2,000,000	2,648,000
210102	water and sewerage	170,000	170,000				
2210101	Electricity Expenses	6,920,692	2,272,692	0	0	2,000,000	2,648,000
2210103	Gas expenses	13,900	13,900				
2210200	Communication Supplies and Services	980,000	980,000	0	0	0	0
2210201	Telephone,Telex,Facsimile and M	600,000	600,000				
2210202	Internet Connections	20,000	20,000				
2210299	Communication, Supplies - Other	360,000	360,000				
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,449,000	5,449,000	0	0	0	0
2210302	Travel Costs(Airlines,Bus,Railway)	1,400,000	1,400,000				
2210301	Accommodation	990,000	990,000				
2210304	Sundry items(eg airport, taxis	100,000	100,000				
2210303	Daily Subsistence Allowances	2,959,000	2,959,000	0			
2210500	Printing , Advertising and Information Supplies and Services	647,000	647,000	0	0	0	0
2210502	Publishing and Printing Services	347,000	347,000				
2210599	Printing, Advertising - Other	300,000	300,000				
2210600	Rentals of Produced Assets	520,000	520,000	0	0	0	0
2210603	Rents and Rates - Non-Residential	220,000	220,000				
2210604	Hire of Transport	300,000	300,000	0			
2210700	Training Expenses	1,200,000	1,200,000	0	0	0	0
2210799	Training Expenses - Other (Bud	500,000	500,000				
2210710	Accommodation	700,000	700,000				
2210800	Hospitality Supplies and Services	650,000	650,000	0	0	0	0
2210801	Catering services,receptions,Ac	600,000	600,000				

2210808	Purchase of Coffins	50,000	50,000				
2211100	Office and General Supplies and Services	1,340,000	1,040,000	300,000	0	0	0
2211101	General Office Supplies (Paper)	600,000	300,000	300,000			
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000				
2211103	Sanitary and cleaning materials,	140,000	140,000				
2211199	Office and General Supplies -	300,000	300,000				
2211200	Fuel Oil and Lubricants	2,497,000	1,320,000	0	0	0	1,177,000
2211201	Refined Fuels & Lubricant	2,000,000	1,000,000				1,000,000
2211299	Fuel Oil and Lubricants - Other	497,000	320,000	0			177,000
2211300	Other Operating Expenses	1,730,320	1,330,320	400,000	0	0	0
2211305	Contracted Guards and Cleaning Services	780,320	780,320				
2211310	Contracted Professional Services	500,000	500,000				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000				
221399	Other Operating Expenses	400,000		400,000			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	500,000	500,000				
2220200	Routine Maintenance - Other Assets	2,953,893	786,326	0	0	1,167,567	1,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	2,467,567	300,000			1,167,567	1,000,000
2220202	Maintenance of Office Furniture and Equipment	286,326	286,326	0			
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000			0	0
	TOTAL USE OF GOODS AND SERVICES	25,571,805	16,879,238	700,000	0	3,167,567	4,825,000
TOTAL OTHER GRANTS AND TRANSFERS							
	OTHER RECURRENT EXPENDITURE	0					
3111000	Purchase of Office Furniture and General Equipment	700,000	700,000	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	300,000	300,000				
3111002	Purchase of Computers, Printers and other IT Equipment	300,000	300,000				
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	100,000				
3111100	Purchase of Specialized Plant, Equipment and Machinery	700,000	300,000	0	0	400,000	0
3111007	Other purchases	700,000	300,000			400,000	0

	Lamu Municipality Vote	10,000,000	0	10,000,000	0	0	0
	Land & Development Control Alternative Dispute Resolution Committees	10,000,000	0	10,000,000	0	0	0
TOTAL OTHER RECURRENT EXPENDITURE		11,400,000	1,000,000	10,000,000	0	400,000	0
		80,367,567	30,149,888	17,636,472	4,501,952	10,828,947	17,250,308
DEVELOPMENT TOTAL		593,421,016	0	100,000,000	250,000,000	243,421,016	0
		673,788,583	30,149,888	117,636,472	254,501,952	254,249,963	17,250,308

VOTE 3216: EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES

Vision

To be a Leading Department in offering Quality Education, Skills, Talents Development and Social Services to the residents of Lamu County

Mission

To provide quality early childhood education, youth talent and entrepreneurial skills that will enable the youth to participate in the development of the county and beyond

Performance Overview and Background for Programmes Funding

In the 2017/2018 Financial Year, the Department Budgeted for 10 ECD Centers, Construction of Social Halls, and Development of Sports Facilities, Issuance of Bursaries and Scholarships and School Improvement Programmes. There was good utilization of the funds allocated for all the Programmes and Projects.

The greatest challenge that we had was high a demand for funds, Services and Projects beyond our means making it very hard for us to balance and distribute the meagre resources equitably throughout the County.

Hence in 2018/2019, the Bursary and Scholarship Fund, Sports Funds, Social Development Fund etc. had to be increased. The funds for our Department are not yet enough.

The Budget that we have put forward will definitely go a long way in trying to reach out to the many areas that need our attention in the County with a hope of getting even more funding in the coming years as we strive to give quality and timely services to our people of Lamu County.

Programme Objectives

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support

	services for delivery of Department's Programmes
Education & Training Support Programmes.	Capacity Building and Support Activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Polytechnics and ECD Centres.
Youth, Culture & Sports Development	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance. To Promote our Rich Cultural Heritage
Gender & Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

Heads and items under which votes will be accounted

ITEMS	DESCRIPTION	Printed estimates 2018/2019	Administration, Planning & support	Education & Training services	Youth, Culture & Sports Development	Social Services
COMPENSATION TO EMPLOYEES						
2110100	Basic salary- Permanent Employees	33,488,000	2,856,000	25,840,000	3,324,000	1,468,000
2110101	Basic Salary civil service	33,488,000	2,856,000	25,840,000	3,324,000	1,468,000
2110200	Casual wages	2,000,000	2,000,000			
2110202	Casual Labor-Others	2,000,000	2,000,000			
2110300	Personal Allowance -Paid as Part of Salary	26,670,000	3,865,600	18,837,400	2,624,000	1,343,000
2110301	House Allowance	9,321,000	1,290,000	5,929,000	916,000	686,000
2110202	Casual wages	900,000	900,000			
2110314	Transport Allowance	6,010,000	908,000	3,958,000	631,000	313,000

2110307	Hardship allowance	9,568,000	1,403,600	6,769,400	911,000	484,000
2110320	Leave Allowance	871,000	64,000	681,000	66,000	60,000
2710100	Government Pension and Retirement Benefits	5,037,190	5,037,190	0	0	0
2710105	Gratuity - Ministers	5,037,190	5,037,190			
TOTAL COMPENSATION TO EMPLOYEES		67,195,190	13,758,790	44,677,400	5,948,000	2,811,000
USE OF GOODS AND SERVICES						
2210100	Utilities Supplies and Services	200,000	200,000	0	0	0
2210101	Electricity Expenses	150,000	150,000			
2210102	Water and Sewerage charges	50,000	50,000			
2210200	Communication Supplies and Services	500,000	500,000	0	0	0
2210201	Telephone,Telex,Facsimile and mobile and M	440,000	440,000			
2210202	Internet Connections	50,000	50,000			
2210203	Courier and Postal Services	10,000	10,000			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,239,210	6,239,210			
2210302	Travel Costs(Airlines,Bus,Railway)	1,239,210	1,239,210			
2210301	Accommodation	1,000,000	1,000,000			
2210303	Daily Subsistence Allowances	4,000,000	4,000,000			
2210500	Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000			0
2210502	Publishing and Printing Services	500,000	500,000			
2210504	Advertising awareness	150,000	150,000			
2210505	Trade Shows and Exhibitions	450,000	450,000			
2210599	Printing, Advertising - Other	200,000	200,000			
2210600	Rentals of Produced Assets	460,000	460,000			0

2210603	Rents and Rates - Non-Residential	300,000	300,000			
2210604	Hire of Transport	160,000	160,000			
2210700	Training Expenses	2,000,000	2,000,000			
2210799	Training Expenses - Other (Bud	2,000,000	2,000,000			
2210800	Hospitality Supplies and Services	1,000,000	1,000,000			
2210801	Catering services, receptions	500,000	500,000			
2210808	Purchase of coffins	100,000	100,000			
2210802	Boards, Committees, Conferences and Seminars	350,000	350,000			
2210899	Hospitality Supplies - other (	50,000	50,000			
2211000	Specialized Materials and Supplies	300,000	300,000			
2211009	Education and Library Supplies	100,000	100,000			
2211016	Purchase of Uniforms and Clothing - Staff	200,000	200,000			
2211100	Office and General Supplies and Services	700,000	700,000			0
2211101	General Office Supplies (Paper	500,000	500,000	0		
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000			
2211103	Sanitary and cleaning materials,	100,000	100,000			
2211200	Fuel Oil and Lubricants	1,100,000	1,100,000			
2211201	Refined Fuels & Lubricants	1,000,000	1,000,000			
2211299	Fuel Oil and Lubricants - Other	100,000	100,000			
2211300	Other Operating Expenses	1,300,000	1,300,000			
2211305	Contracted Guards and Cleaning Services	1000000	1000000			
2211310	Contracted Professional Services	100,000	100,000			
2211328	Counseling Services	100,000	100,000			
2211329	HIV AIDS Secretariat workplace Policy Development	100,000	100,000			

2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000			
2220101	Maintenance Expenses - Motor Vehicles	200,000	200,000			
2220200	Routine Maintenance - Other Assets	500,000	500,000			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	100,000			
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000			
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000			
2220299	Routine Maintenance - Other As	100,000	100,000			
	TOTAL USE OF GOODS AND SERVICES	15,799,210	15,799,210			
	OTHER GRANTS AND TRANSFERS					
2640100	Scholarships and other Educational Benefits	100,000,000	0	100,000,000	0	0
2640105	Scholarships and other Educational Benefits	100,000,000		100,000,000		
2640200	Civil Contingency Reserves	135,000,000	0	130,000,000	5,000,000	
2810205	Development and Promotion of Sports Activities	5,000,000			5,000,000	
	Feeding programs	5,000,000		5,000,000		
	Education Promotion	5,000,000		5,000,000		
	Youth	120,000,000		120,000,000		
	TOTAL OTHER GRANTS AND TRANSFERS	235,000,000	0	230,000,000	5,000,000	0
	OTHER RECURRENT EXPENDITURE					

3110900	Purchase of Household Furniture and Institutional Equipment	100,000	100,000	0		0
3110902	Purchase of Household and Institutional Appliances	100,000	100,000			
3111000	Purchase of Office Furniture and General Equipment	600,000	600,000			
3111001	Purchase of Office Furniture and Fittings	200,000	200,000			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000			
3111005	Purchase of Photocopiers	100,000	100,000			
2211006	Purchase of workshop tools and apparatus	100,000	100,000			
3111100	Purchase of Specialized Plant, Equipment and Machinery	100,000	100,000			-
3111111	Purchase of ICT networking and Communications Equipment	100,000	100,000			
TOTAL OTHER RECURRENT EXPENDITURE		800,000	800,000			
	NET RECURRENT EXPENDITURE	318,794,400	30,358,000	274,677,400	10,948,000	2,811,000
	TOTAL DEVELOPMENT EXPENDITURE	128,210,000	0	93,210,000	24,000,000	11,000,000
TOTAL EXPENDITURE		447,004,400	30,358,000	367,887,400	34,948,000	13,811,000

VOTE 3217: HEALTH, SANITATION & ENVIRONMENT

DEPARTMENT NAME: HEALTH SERVICES

Department Vision

A competitive and responsive healthcare delivery system for all

Department Mission

To provide leadership and quality health services that are sustainable, affordable, acceptable and accessible to the community.

Performance Overview & Background for Programme(s) funding

During the period of 2016/17 and 2017/18 the department prioritised completion of projects that had been started since devolution. A number of projects have since been completed. The projects included renovations and refurbishments of existing facilities.

In order to improve on access to health care services the Department constructed new health centre, dispensaries and maternity unit. They are distributed and located across the County. Witu Health centre received massive infrastructural investment with the aim of upgrading it to Level Four Hospital. New theatre, Laundry and Accident and Emergency unit have been constructed.

The hospitals received power back-up generators while Faza and Mokowe Hospitals were connected to the National Power Grid.

The department also received 200 million as special grant from National Government to improve on emergency and critical care services in the County referral Hospitals. Lamu County Hospital received 100M while Faza and Mpeketoni received 50M each.

During the period Land issues posed some challenges in locating space for construction of new primary health facilities. Procurement of works took longer than expected due to procurement technicalities and challenges. Staffing of new facilities including the Accident & Emergency unit, Renal and ICU has been extremely challenging.

Payments to creditors faced some difficulties thus causing compilation of pending bills by the end of financial year. In 2017 following the general election and change of leadership slowed down implementation of projects during the transition period.

In 2018/19 the department prioritises completion of the on-going projects in different locations including Completion of Mpeketoni Maternity Wing and Faza Out-Patient Complex. Equipping of existing facilities to enable adequate and quality service provision is also a priority. Improving working environment for the health workers will be considered.

Strategic Objectives of the Programmes

Programme		Objective
P1	Administration, Planning and Monitoring & Evaluation	To ensure provision of effective and efficient health services in the County
P2	Preventive and Promotive Health Services	To reduce disease burden associated with health risk factors and unhealthy lifestyle.
P3	Curative and Rehabilitative health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.

Heads and items under which votes will be accounted

Sub Item Code	Sub Item Name	Budget 2017/2018	General Administration, Planning, M&E	Preventive & Promotive Health	Curative & Rehabilitative
2110100	Basic salary- Permanent Employees	183,429,160	183,429,160	0	0
2110101	Basic Salary civil services	183,429,160	183,429,160	0	0
2110200	Basic wages-Temporary Employees	12,000,000	12,000,000	0	0
2110201	Contractual Employees	12,000,000	12,000,000	0	0
2110300	Personal Allowance -Paid as Part of Salary	400,430,600	400,430,600	0	0
2110301	House Allowance	36,892,200	36,892,200	0	0
2110307	Hardship allowance	49,100,400	49,100,400	0	0
2110308	Medical Allowance/Emergency Call allowance	36,216,000	36,216,000	0	0
2110310	Top Up Allowance/ Uniform allowance	2,000,000	2,000,000	0	0
2110312	Responsibility Allowance	83,170,000	83,170,000	0	0
2110313	Transport Allowance	28,692,000	28,692,000	0	0
2110315	Extraneous Allowance	124,580,000	124,580,000	0	0
2110318	Non practising allowance	14,460,000	14,460,000	0	0
2110320	Leave Allowance	5,748,000	5,748,000	0	0

2110322	Risk Allowance	19,572,000	19,572,000	0	0
2120000	Social Contributions	9,000,000	9,000,000	0	0
2120103	Employer contribution to pension	9,000,000	9,000,000	0	0
2210100	Utilities Supplies and Services	10,500,000	900,000	0	9,600,000
2210101	Electricity Expenses	7,500,000	500,000	0	7,000,000
2210102	Water and Sewerage charges	3,000,000	400,000	0	2,600,000
2210200	Communication Supplies and Services	1,850,000	850,000	400,000	600,000
2210201	Telephone,Telex,Facsimile and M	1,600,000	800,000	300,000	500,000
2210203	Courier and Postal Services	250,000	50,000	100,000	100,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,270,000	3,600,000	2,970,000	3,700,000
2210301	Travel Costs(Airlines,Bus,Railways)	2,450,000	1,000,000	850,000	600,000
2210302	Accommodation - Domestic Travel	2,300,000	1,000,000	600,000	700,000
2210303	Daily Subsistence Allowances	5,520,000	1,600,000	1,520,000	2,400,000
2210500	Printing , Advertising and Information Supplies and Services	3,100,000	0	900,000	2,200,000
2210502	Publishing and Printing Services	2,200,000	0	0	2,200,000
2210504	Advertising awareness	600,000	0	600,000	0
2210505	Trade Shows and Exhibitions	300,000	0	300,000	0
2210600	Rentals of Produced Assets	800,000	0	0	800,000
2210603	Rents and Rates - Non-Residential	800,000	0	0	800,000
2210700	Training Expenses	4,400,000	2,300,000	400,000	1,700,000
2210701	Training and travel allowance	1,400,000	500,000	400,000	500,000
2210710	Accommodation	1,800,000	600,000	0	1,200,000
2210711	Tuition fees	1,200,000	1,200,000	0	0
2210800	Hospitality Supplies and Services	1,620,000	600,000	0	1,020,000
2210801	Catering services, receptions	1,100,000	500,000	0	600,000
2210808	Purchase of Coffins	100,000	100,000	0	0
2210809	Board Allowance	420,000	0	0	420,000
2211000	Specialized Materials and Supplies	83,000,000	83,000,000	0	0
2211001	Medical drugs	43,000,000	43,000,000	0	0
2211002	Dressings and Non-Pharms	18,000,000	18,000,000	0	0
2211005	Chemical and industrial gases	2,000,000	2,000,000	0	0
2211008	Labaratory materials, supplies and small equipment	10,000,000	10,000,000	0	0

2211015	Food and rations	10,000,000	10,000,000	0	0
2211100	Office and General Supplies and Services	1,660,000	760,000	0	900,000
2211101	General Office Supplies (Paper	800,000	400,000	0	400,000
2211102	Supplies and Accessories for Computers and Printers	500,000	300,000	0	200,000
2211103	Sanitary and cleaning materials,	360,000	60,000	0	300,000
2211200	Fuel Oil and Lubricants	9,500,000	1,800,000	1,000,000	6,700,000
2211201	Refined Fuels & Lubricant	8,800,000	1,600,000	1,000,000	6,200,000
2211299	Fuel Oil and Lubricants - Other	700,000	200,000	0	500,000
2211300	Other Operating Expenses	26,800,000	20,000,000	0	6,800,000
2211305	Contracted Guards and Cleaning Services	6,800,000	0	0	6,800,000
2211399	ISO CERTIFICATION OF 3 HOSP	20,000,000	20,000,000		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,900,000	900,000	0	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,900,000	600,000	0	2,300,000
2220103	Maintenance of boats and ferries	1,000,000	300,000	0	700,000
2220200	Routine Maintenance - Other Assets	4,600,000	300,000	0	4,300,000
2220203	Maintenance of Medical and Dental Equipment	1,800,000	0	0	1,800,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	0	0	2,500,000
2220210	Maintenance of Computers, Software, and Networks	300,000	300,000	0	0
2710100	Government Pension and Retirement Benefits	600,000	600,000	0	0
2710102	Gratuity - Civil Servants	600,000	600,000	0	0
3111000	Purchase of Office Furniture and General Equipment	1,300,000	300,000	500,000	500,000
3111001	Purchase of Office Furniture and Fittings	1,300,000	300,000	500,000	500,000
2630100	Current grants to government agencies and other levels of government	60,753,534	0	0	60,753,534
2630107	Additional Cash Fund	60,753,534	0	0	60,753,534
	Recurrent Totals	829,513,294	720,769,760	6,170,000	102,573,534
	Development	197,500,000	8,000,000	178,500,000	11,000,000
	GRAND TOTAL	1,027,013,294	728,769,760	184,670,000	113,573,534

DEPARTMENT NAME: SANITATION AND ENVIRONMENT

Department Vision

A county with a clean, safe and healthy environment for all

Department Mission

To effectively manage the environment, natural resources, solid and liquid waste for sustainable development in order to ensure a healthy and safe environment for all in Lamu County.

Performance Overview & Background for Programme(s) funding

The Department of Sanitation and Environment is a new department whose functions were previously combined with Health services. Since inception of the County Government in 2013/2014 the Sanitation and Environment projects and functions were being facilitated under the budget of Health, Sanitation and Environment.

The establishment of the new department is meant to strengthen Preventive health services and Sanitation together with the environmental issues. In the recent previous years of 2016/17 and 2017/18, limited number of projects was accomplished including;

- Provision of public toilets
- Construction of incinerators in health facilities
- Improvement of drainage systems
- Improvement of waste disposal sites
- Provision of waste collection and transportation trailers
- Provision of public health chemicals
- Provision of uniforms and protective equipment to street and drains cleaners amongst others.

In the previous MTEF the Sanitation and Environment functions were highly disadvantaged. Priority was given to curative health services at the expense of the preventive health and environment priorities. The County Government has also faced challenges to acquire land for waste disposal sites and strategic transfer and collection stations for waste. The County also lacks sewerage system in towns.

In line to the vision of the County leadership to empower and facilitate the department and as a matter of priority key policies and plans need to be developed to anchor the vision and objectives

of the department. The policies and departmental plans will provide direction and act as tools for realization of the departmental goal.

In the next MTEF 2018/19-2021 the department hopes to achieve key results in Public Health services, Environment and Natural resources. Key results areas will include;

- Development of key policies and plans
- Strengthening of waste management services
- Pollution control
- Sustainable management of natural resources
- Promotion of preventive health services, amongst others.

Strategic Objectives of the Programmes

Programme		Objective
P1	General Administration	To provide leadership and coordination for public health and environmental protection and management services
P2	Public Health and Sanitation	To promote good health, prevent and control communicable and non-communicable diseases
P3	Environmental Management	To protect and promote clean and safe environment
P4	Natural Resources	To promote development through protection and sustainable use of natural resource

Heads and items under which votes will be accounted

Sub Item Code	Sub Item Name	Budget 2018/2019	General Administration	Public Health and Sanitation	Environment	Natural Resources
2110100	Basic salary- Permanent Employees	42,174,312	42,174,312	0	0	-
2110101	Basic Salary civil services	42,174,312	42,174,312	0	0	-
2110200	Basic wages-Temporary Employees	5,400,000	5,400,000	0	0	-
2110201	Contractual Employees	5,400,000	5,400,000	0	0	-
2110300	Personal Allowance -Paid as Part of Salary	58,092,300	58,092,300	0	0	-
2110301	House Allowance	9,291,300	9,291,300	0	0	-

2110307	Hardship allowance	10,125,000	10,125,000	0	0	-
2110312	Responsibility Allowance	12,000,000	12,000,000	0	0	-
2110313	Transport Allowance	6,144,000	6,144,000	0	0	-
2110315	Extraneous Allowance	18,276,000	18,276,000	0	0	-
2110320	Leave Allowance	1,128,000	1,128,000	0	0	-
2110322	Risk Allowance	1,128,000	1,128,000	0	0	-
2120000	Social Contributions	3,000,000	3,000,000	0	0	-
2120103	Employer contribution to pension	3,000,000	3,000,000	0	0	-
2210100	Utilities Supplies and Services	650,000	650,000	0	0	-
2210101	Electricity Expenses	450,000	450,000	0	0	-
2210102	Water and Sewerage charges	200,000	200,000	0	0	-
2210200	Communication Supplies and Services	740,000	650,000	90,000	0	-
2210201	Telephone, Telex, Facsimile and M	620,000	530,000	90,000	0	-
2210202	Internet Connections	120,000	120,000	0	0	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,180,000	1,850,000	1,760,000	570,000	-
2210301	Travel Costs(Airlines, Bus, Railways)	1,120,000	400,000	460,000	260,000	-
2210302	Accommodation - Domestic Travel	820,000	300,000	360,000	160,000	-
2210303	Daily Subsistence Allowances	2,240,000	1,150,000	940,000	150,000	-
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	520,000	700,000	0	280,000
2210502	Publishing and Printing Services	500,000	220,000	200,000	0	80,000
2210503	Subscription to Newspapers,	0	0	0	0	-
2210504	Advertising awareness	600,000	200,000	200,000	0	200,000
2210505	Trade Shows and Exhibitions	400,000	100,000	300,000	0	-
2210600	Rentals of Produced Assets	150,000	150,000	0	0	-
2210604	Hire of Transport	150,000	150,000	0	0	-
2210700	Training Expenses	3,690,000	1,700,000	900,000	820,000	270,000
2210701	Training and travel allowance	1,070,000	200,000	400,000	200,000	270,000

2210799	Training Expenses - Other (Bud	500,000	300,000	0	200,000	-
2210710	Accommodation	1,520,000	600,000	500,000	420,000	-
2210711	Tuition fees	600,000	600,000	0	0	-
2210800	Hospitality Supplies and Services	590,000	590,000	0	0	-
2210801	Catering services, receptions	300,000	300,000	0	0	-
2210808	Purchase of Coffins	40,000	40,000	0	0	-
2210809	Board Allowance	250,000	250,000	0	0	-
2211000	Specialized Materials and Supplies	4,900,000	600,000	3,150,000	1,150,000	-
2211005	Chemical and industrial gases	3,000,000	0	3,000,000	0	-
2211016	Purchase of Uniforms and Clothing - Staff	600,000	600,000	0	0	-
2211029	Purchase of Safety Gear	1,300,000	0	150,000	1,150,000	-
2211100	Office and General Supplies and Services	1,450,000	1,450,000	0	0	-
2211101	General Office Supplies (Paper	300,000	300,000	0	0	-
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	0	0	-
2211103	Sanitary and cleaning materials,	100,000	100,000	0	0	-
2211199	Office and General Supplies -	150,000	150,000	0	0	-
2211200	Fuel Oil and Lubricants	2,820,000	600,000	1,120,000	1,100,000	-
2211201	Refined Fuels & Lubricant	2,500,000	500,000	1,000,000	1,000,000	-
2211299	Fuel Oil and Lubricants - Other	320,000	100,000	120,000	100,000	-
2211300	Other Operating Expenses	1,400,000	600,000	0	800,000	-
2211305	Contracted Guards and Cleaning Services	600,000	600,000	0	0	-
2211399	Other Operating Expenses - Clean up campaigns	800,000	0	0	800,000	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	600,000	0	1,200,000	-
2220101	Maintenance Expenses - Motor Vehicles	1,300,000	300,000	0	1,000,000	-

2220103	Maintenance of boats and ferries	0	0	0	0	-
2220200	Routine Maintenance - Other Assets	360,000	360,000	0	0	-
2220202	Maintenance of Office Furniture and Equipment	60,000	60,000	0	0	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	0	0	-
2220210	Maintenance of Computers, Software, and Networks	150,000	150,000	0	0	-
2710100	Government Pension and Retirement Benefits	600,000	600,000	0	0	-
2710102	Gratuity - Civil Servants	600,000	600,000	0	0	-
3111000	Purchase of Office Furniture and General Equipment	2,090,000	2,090,000	0	0	-
3111001	Purchase of Office Furniture and Fittings	700,000	700,000	0	0	-
3111002	Purchase of Computers, Printers and other IT Equipment	900,000	900,000	0	0	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	240,000	240,000	0	0	-
3111005	Purchase of Photocopiers	250,000	250,000	0	0	-
	Recurrent Totals	135,586,612	121,676,612	7,720,000	5,640,000	550,000
	Development	61,000,000	7,000,000	50,000,000	4,000,000	-
	GRAND TOTAL	196,586,612	128,676,612	57,720,000	9,640,000	550,000

VOTE 3218: TRADE, TOURISM AND NATURAL RESOURCES

Vision

To make Lamu a globally competitive and sustainable economy, renowned for heritage and cultural preservation

Mission

To create conducive environment for trade, promote tourism and investment opportunities, and preserve local arts and cultures

Strategic Objective of the Programmes:-

Programme 1:- Administration

Objective: Efficient Service Delivery to Clients and Stakeholders

Programme 2:-Tourism Development

Objective: To promote Lamu as well as to make Lamu a world-class destination of choice

Programme 3:-Trade and Industrial Development and Support Services

Objective: -Support the growth, of local entrepreneurs and providing an enabling business environment

Heads and items under which votes will be accounted

		2018/19 ESTIMATES	General Admin	Tourism Development	Trade & Industrialisation
2110100	Basic salary- Permanent Employees	9,000,672	7,170,192	686,280	1,144,200
2110101	Basic Salary civil services	9,000,672	7,170,192	686,280	1,144,200
2110300	Personal Allowance -Paid as Part of Salary	4,979,400	3,900,598	362,478	716,324
2110301	House Allowance	2,013,600	1,590,744	140,952	281,904
2110307	Hardship Allowance	1,729,800	1,366,542	121,086	242,172
2110314	Transport Allowance	1,092,000	863,312	76,440	152,248
2110320	Leave Allowance	144,000	80,000	24,000	40,000
2110200	Casual wages	144,000	108,000	18,000	18,000

2110202	Casual labour - Others	144,000	108,000	18,000	18,000
2120100	Employer Contributions to Compulsory National Social security	393,600	191,200	101,200	101,200
2120101	Employer Contributions to National Social Security Fund	33,600	11,200	11,200	11,200
2120103	Employer Contributions to Staff pension scheme	360,000	180,000	90,000	90,000
2710100	Government Pension and Retirement Benefits	1,582,620	1,582,620	-	-
2710102	Gratuity - Civil Servants	1,582,620	1,582,620	-	-
	OPERATING AND MAINTENANCE				
2210100	Utilities Supplies and Services	100,000	100,000	0	0
2210101	Electricity Expenses	60,000	60,000	-	-
2210102	Water and Sewerage charges	40,000	40,000	-	-
2210200	Communication Supplies and Services	530,000	530,000	0	0
2210201	Telephone, Telex, Facsimile and mobile and M	450,000	450,000	-	-
2210202	Internet Connections	60,000	60,000	-	-
2210203	Courier and Postal Services	20,000	20,000	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	1,100,000	1,600,000	2,100,000
2210301	Travel Costs(Airlines,Bus,Railway)	1,250,000	250,000	500,000	500,000
2210302	Accommodation	1,100,000	100,000	500,000	500,000
2210303	Daily Subsistence Allowances	2,200,000	700,000	500,000	1,000,000
2210304	Sundry Items (e.g Airport Tax, Taxis, etc)	250,000	50,000	100,000	100,000
2210500	Printing , Advertising and Information Supplies	3,700,000	200,000	1,950,000	1,550,000
2210502	Publishing and Printing Services	700,000	200,000	200,000	300,000
2210504	Advertising awareness	500,000	-	250,000	250,000
2210505	Trade Shows and Exhibitions	2,500,000	-	1,500,000	1,000,000
2210600	Rentals of Produced Assets	400,000	400,000	-	-
2210603	Rents and Rates - Non-Residential	300,000	300,000	-	-
2210604	Hire of Transport	100,000	100,000	-	-

2210700	Training Expenses	1,050,000	0	525,000	525,000
2210799	Training Expenses - Other (Bud	850,000	-	425,000	425,000
2210711	Tuition fees	200,000	-	100,000	100,000
2210800	Hospitality Supplies and Services	550,000	0	275,000	275,000
2210801	Catering services, receptions	150,000	-	75,000	75,000
2210899	Hospitality Supplies - other (	400,000	-	200,000	200,000
2211100	Office and General Supplies and Services	550,000	550,000	0	0
2211101	General Office Supplies (Paper	250,000	250,000	-	-
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	-	-
2211103	Sanitary and cleaning materials,	50,000	50,000	-	-
2211199	Office and General Supplies -	50,000	50,000	-	-
2211200	Fuel Oil and Lubricants	419,200	419,200	0	0
2211201	Refined Fuels & Lubricants	419,200	419,200	-	-
2211300	Other Operating Expenses	200,000	200,000	0	0
2211399	Other Operating Expenses - Oth	200,000	200,000	-	-
2220200	Routine Maintenance - Other Assets	276,540	276,540	0	0
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	-	-
2220210	Maintenance of Computers, Software, and Networks	76,540	76,540	-	-
3111000	Purchase of Office Furniture and General Equipment	500,000	150,000	100,000	250,000
3111001	Purchase of Office Furniture and Fittings	450,000	100,000	100,000	250,000
3111007	other purchases	50,000	50,000		
	Recurrent Totals	29,176,032	16,878,350	5,617,958	6,679,724
	Development	20,000,000	0	1,000,000	19,000,000
GRAND TOTAL EXPENDITURE		49,176,032	16,878,350	6,617,958	25,679,724

VOTE 3220: FISHERIES, LIVESTOCK, VETERINARY AND COOPERATIVES

TOTAL EXPENDITURE SUMMARY AND PROJECTED ESTIMATES

The estimates shows of the amount required in the year ending 30th June 2019 for salaries and expenses and Capital expenses for the Department of Fisheries, Livestock and Co Operative to include programmes under General administration, Fisheries Development, Livestock Production Services, Veterinary services and Co Operative development and marketing.

VISION

Innovative, commercially oriented modern fisheries livestock and cooperative development sector

MISSION

To bring socio-economic development to the people of Lamu through competitive Fisheries, Livestock and Cooperative sector that will employ innovative and modern methods, techniques and technologies to improve productivity.

PERFORMANCE OVERVIEW AND BACKGROUND OF PROGRAM FUNDING

The department of fisheries livestock and cooperatives is a major economic driver in Lamu County. It contributes over 70% of household incomes in Lamu County generated from fisheries, livestock as productive sectors and cooperatives as a financial service sector. The department is therefore well positioned to drive the fulfillment of the County's development goals under the following areas: first, the three out of the **FOUR AGENDAS** of his Excellency the president of the republic of Kenya, secondly, the programs and projects indentified in the **CIDP**, and last but not least, the National government programs under '**THE BLUE ECONOMY**'. In order to equitably distribute the allocated funds, the department identified five broad programs. These are, general administration planning monitoring and support services, fisheries development services, Livestock production services, Veterinary services and cooperatives development services. In the last two financial years 2016/17 and 2017/18 the department made unprecedented achievements in various fronts under the four major programs under its domain.

Fish production and productivity significantly improved through channeling the resources to the following key areas; provision of outboard engines, cooler boxes, fishing gears and fishing aids to empower the artisanal fisher access and exploit the offshore resources: improvement in the number of established fisheries infrastructure to provide for fish markets, ice plants and cold rooms: improved extension services, monitoring control and surveillance: improved inspections of fisheries establishment, gears, fishing crafts and up scaled awareness on good fish handling, personal hygiene and sanitation in fisheries related premises: Improved access to fish markets and investment in the sector.

Livestock production and productivity also improved significant through channeling more resources to development of infrastructure in the sector and improvement of livestock breeds. Availability of hay and other animal feeds for example supply of pellets during drought: delineating range lands under the department for fodder production. The department can report increased number of livestock per household; increased disease surveillance and monitoring; disease controls through provision of animal medicines and supplies to livestock keepers; strategically locating dips and crashes to manage disease outbreaks; constitution of rapid response teams at the ward level in case of emergencies; improved

public health through well coordinated inspection, construction and refurbishment of slaughter house at strategic locations in the county.

There has been a marked improvement on the management of the local cooperative societies operating in Lamu. This can be attributed to significant resource allocation to the department of cooperative services to facilitate the execution of its mandate of supervision and revitalization of cooperative societies.

Despite the major milestones made by the department on the four major programs several challenges were encountered. Of prominence was inadequate allocation of funds to the department resulting in non-completion of projects or pending bills; Inadequate office space, facilities for field extension especially availability of a single vehicle for the whole department; delayed promotions of staff who have served under one cadre for more than six years, shortage of staff especially technical cadre hindered service delivery.

STRATEGIC PROGRAMME OBJECTIVES

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	<ol style="list-style-type: none"> 1) To provide efficient and effective support services for delivery of Department's programmes
Fisheries Development	<ol style="list-style-type: none"> 1) Sustainable management of fisheries resources 2) Improved fisheries governance 3) Effective monitoring control and surveillance 4) Improve fish trade and food security 5) Employment, wealth creation and poverty reduction.
Livestock Production	<ol style="list-style-type: none"> 1. Develop legal framework, strengthen policy and implementation and enhance institutional capacity; 2. Increase output and productivity; 3. Facilitate access to Markets for livestock and livestock produce; 4. Align livestock production function to the constitution of Kenya, 2010 5. Address effects of climate change,; 6. Strengthen the monitoring and evaluation unit; 7. Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock

	production
Veterinary Services	<ol style="list-style-type: none"> 1) To facilitate access to markets 2) To increase output and productivity of animal and animal products 3) To Strengthen County Veterinary Service efficiency and effectiveness in service delivery 4) To enhance ICT Capacity 5) Strengthen collaboration with other related sectors 6) To mainstream cross cutting issues in the department
Cooperative and Marketing.	<ol style="list-style-type: none"> 1) To ensure compliance with Co operative societies Act and rules 2) To promote co operative activities and Capacity building 3) To promote co operative marketing and Value addition

Heads and items under which votes will be accounted

		2018/2019	General Administration	Fisheries Development	Livestock Development	Veterinary Services	Cooperatives Development
		Estimates					
2110100	Basic salary- Permanent Employees	28,695,872	3,000,000	10,345,872	5,500,000	8,200,000	1,650,000
2110101	Basic Salary civil services	28,695,872	3,000,000	10,345,872	5,500,000	8,200,000	1,650,000
2110200	Casual wages	2,500,000	2,500,000	0	0	0	0
2110202	Casual Labor-Others	2,500,000	2,500,000	0	0	0	0
2110300	Personal Allowance -Paid as Part of Salary	25,849,000	3,260,000	8,000,000	4,350,000	8,690,000	1,549,000
2110301	House Allowance	10,920,000	1,600,000	3,600,000	1,600,000	3,200,000	920,000
2110307	Risk Allowance	1,200,000	0	0	0	1,200,000	0
2110314	Commuter Allowance	4,844,000	700,000	1,400,000	920,000	1,600,000	224,000
2110307	Hardship allowance	7,925,000	900,000	2,700,000	1,700,000	2,250,000	375,000
2110320	Leave Allowance	960,000	60,000	300,000	130,000	440,000	30,000
2110400	Personal Allowance Paid as Reimbursements	300,000	300,000	0	0	0	0
2110405	Telephone Allowance	300,000	300,000	0	0	0	0

2120100	Employer Contributions to Compulsory National Social Security Schemes	343,000	343,000	0	0	0	0
2120101	Employer Contributions to National Social Security Fund	23,000	23,000	0	0	0	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	320,000	320,000	0	0	0	0
2710100	Government Pension and Retirement Benefits	654,000	654,000	0	0	0	0
2710102	Gratuity - Civil Servants	654,000	654,000	0	0	0	0
TOTAL COMPENSENTION TO EMPLOYEES		58,341,872	10,057,000	18,345,872	9,850,000	16,890,000	3,199,000
OPERATING AND MAINTENMANCE							
USE OF GOODS AND SERVICES							
2210100	Utilities Supplies and Services	573,000	180,000	165,000	13,000	190,000	25,000
2210101	Electricity Expenses	395,000	130,000	105,000	10,000	130,000	20,000
2210102	Water and Sewerage charges	178,000	50,000	60,000	3,000	60,000	5,000
2210200	Communication Supplies and Services	177,000	105,000	63,000	3,000	3,000	3,000
2210201	Telephone, Telex, Facsimile and mobile and M	0					
2210202	Internet Connections	90,000	40,000	50,000	0	0	0
2210203	Courier and Postal Services	17,000	5,000	3,000	3,000	3,000	3,000
2210207	Purchase of bandwidth capacity	20,000	10,000	10,000	0	0	0
2210299	Communication, Supplies - Other	50,000	50,000	0	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,445,000	1,750,000	2,610,000	1,715,000	2,610,000	760,000
2210302	Travel Costs (Airlines, Bus, Railway)	460,000	100,000	150,000	80,000	100,000	30,000
2210301	Accommodation	2,200,000	400,000	600,000	400,000	600,000	200,000
2210303	Daily Subsistence Allowances	6,445,000	1,100,000	1,800,000	1,185,000	1,860,000	500,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	340,000	150,000	60,000	50,000	50,000	30,000
2210500	Printing , Advertising and Information Supplies and Services	2,749,845	270,250	2,040,950	181,295	151,400	105,950

2210502	Publishing and Printing Services	273,800	50,000	55,950	55,950	55,950	55,950
2210503	Subscription to Newspapers,	0	0	0	0	0	0
2210504	Advertising awareness	171,045	45,250	35,000	25,345	45,450	20,000
2210505	Trade Shows and Exhibitions/ Fishing competition	1,800,000	0	1,800,000	0	0	0
2210599	Printing, Advertising - Other	480,000	150,000	150,000	100,000	50,000	30,000
2210600	Rentals of Produced Assets	260,000	200,000	20,000	20,000	20,000	0
2210603	Rents and Rates - Non-Residential	80,000	20,000	20,000	20,000	20,000	0
2210604	Hire of Transport	180,000	180,000	0	0	0	0
2210700	Training Expenses	1,776,000	365,000	475,000	375,000	375,000	186,000
2210703	Production & Printing	100,000	20,000	20,000	20,000	20,000	20,000
2210710	Accommodation	306,000	45,000	75,000	75,000	75,000	36,000
2210711	Tuition fees	1,050,000	250,000	300,000	200,000	200,000	100,000
2210799	Training Expenses - Other (Bud	320,000	50,000	80,000	80,000	80,000	30,000
2210800	Hospitality Supplies and Services	472,913	250,000	90,000	20,000	88,000	24,913
2210801	Catering services, receptions	282,913	60,000	90,000	20,000	88,000	24,913
2210802	Boards, Committees, Conferences and Seminars	120,000	120,000	0	0	0	0
2210808	Purchase of coffins	20,000	20,000	0	0	0	0
2210899	Hospitality Supplies - other (	50,000	50,000		0	0	0
2210900	Insurance Costs	50,000	50,000	0	0	0	0
2210904	Motor Vehicle Insurance	50,000	50,000	0	0	0	0
2211000	Specialized Materials and Supplies	893,500	20,000	172,000	155,000	510,500	36,000
2211004	Fungicides insecticides and sprays	50,000	0	0	0	50,000	0
2211005	Purchase of drugs, chemical and industrial gases	240,000	0	0	0	240,000	0
2211009	Education and Library Supplies	71,000	20,000	23,000	0	8,000	20,000
2211016	Purchase of Uniforms and Clothing - Staff	94,000	0	0	40,000	38,000	16,000
2211023	Supplies for production	262,250	0	92,000	70,000	100,250	0

2211029	Purchase of Safety Gear	176,250	0	57,000	45,000	74,250	0
2211100	Office and General Supplies and Services	572,300	240,000	80,000	70,000	147,300	35,000
2211101	General Office Supplies (Paper)	170,000	100,000	20,000	20,000	20,000	10,000
2211102	Supplies and Accessories for Computers and Printers	215,500	50,000	60,000	50,000	30,500	25,000
2211103	Sanitary and cleaning materials,	101,800	60,000	0	0	41,800	0
2211199	Office and General Supplies -	85,000	30,000	0	0	55,000	0
2211200	Fuel Oil and Lubricants	1,731,000	250,000	490,000	340,000	391,000	260,000
2211201	Refined Fuels & Lubricants	1,596,000	200,000	470,000	300,000	376,000	250,000
2211299	Fuel Oil and Lubricants - Other	135,000	50,000	20,000	40,000	15,000	10,000
2211300	Other Operating Expenses	1,515,000	1,475,000	10,000	10,000	10,000	10,000
2211301	Bank Service Commission and Charges	15,000	15,000	0	0	0	0
2211305	Contracted Guards and Cleaning Services	1,440,000	1,440,000	0	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	10,000	10,000	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0	0	0	0
2211399	Other Operating Expenses	50,000	10,000	10,000	10,000	10,000	10,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	550,000	400,000	100,000	200,000	0
2220101	Maintenance Expenses - Motor Vehicles	600,000	300,000	0	100,000	200,000	0
2220103	Maintenance of boats and ferries	650,000	250,000	400,000	0	0	0
2220200	Routine Maintenance - Other Assets	751,000	168,000	170,000	110,000	233,000	70,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	180,000	50,000	70,000	0	60,000	0
2220202	Maintenance of Office Furniture and Equipment	130,000	30,000	30,000	30,000	30,000	10,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	228,000	50,000	30,000	30,000	88,000	30,000
2220210	Maintenance of Computers, Software, and	213,000	38,000	40,000	50,000	55,000	30,000

	Networks						
TOTAL USE OF GOODS AND SERVICES		22,216,558	5,873,250	6,785,950	3,112,295	4,929,200	1,515,863
OTHER GRANTS AND TRANSFERS							
2640200	Civil Contingency Reserves	400,400	0	400,400	0	0	0
2640203	Fisheries/ Livestock Development Agency	400,400	0	400,400	0	0	0
		400,400	0	400,400	0	0	0
OTHER RECURRENT EXPENDITURES							
3110300	Refurbishment of Buildings	430,000	200,000	50,000	80,000	60,000	40,000
3110399	Refurbishment of Buildings - Others	430,000	200,000	50,000	80,000	60,000	40,000
3110600	Overhaul and refurbishment of construction and civil works	180,000	30,000	80,000	10,000	40,000	20,000
3110602	Overhaul of water supply and sewerage	180,000	30,000	80,000	10,000	40,000	20,000
3111000	Purchase of Office Furniture and General Equipment	535,104	75,000	150,000	120,104	150,000	40,000
3111002	Purchase of Computers, Printers and other IT Equipment	535,104	75,000	150,000	120,104	150,000	40,000
TOTAL OTHER RECURRENT EXPENDITURE		1,145,104	305,000	280,000	210,104	250,000	100,000
		0					
NET RECURRENT EXPENDITURE		82,103,934	16,235,250	25,812,222	13,172,399	22,069,200	4,814,863
DEVELOPMENT EXPENDITURES							
	DEVELOPMENT TOTALS	31,700,000	1,200,000	10,000,000	17,000,000	3,500,000	0
		0					
GRAND TOTAL		113,803,934	17,435,250	35,812,222	30,172,399	25,569,200	4,814,863

VOTE 3221: PUBLIC SERVICE BOARD

Vision

A leading professional, dynamic and high performing County Public Service.

Mission

To provide and develop competent human resource that is efficient and effective in service delivery.

Performance Overview & Background for Programme(s) funding

ACHIEVEMENTS 2016/17 – 2017/18

- Contribution of Lamu County Village Administration Units bill by the County Assembly.
- Recruitment of a total number of 80 in the service in FY 2016/2017 of whom 51% Male and 49% Female.
- Promoted a total number of 34 persons in various departments in FY 2016/2017.
- Developed a number of policies which includes but not limited to:
 - Hand book for service internship.
 - Implementation framework for national values and principles of governance.
 - Human Resource Policies and procedure manual.
 -
- Creation of office registry

CONSTRAINTS AND CHALLENGES

- Inadequate budgetary allocation compared to the goals to be achieved by the Board.
- No dedicated means of transport – pool transport subject to availability.
- Political perceptions and unattainable expectations of the public.

MAJOR SERVICES/OUTPUT 2018/19 – 2020/21

- Commission and installation of Integrated Human Resource Management System.
- Develop County Recruitment Plan.
- Develop Succession Plan for the County.
- Carry out skills level assessment for the County.
- Carry out customer /employee satisfaction survey.
- In addition to continuing with the recruitment of the required personnel in the year 2018/2019 the Board will also endeavour to come up with strategies to promote values and principles in the county and facilitate human resource developments as mandated by the County Government Act.
- In an effort to have an efficient and effective workforce, the Board has a responsibility to inculcate the values and principles of governance and public service within the county public service.

Strategic Objectives of the Programmes

Programme		Objective
P1	General Administration, Planning and Support Services	To oversee the running of the various Ministries and County entities
P2	Human Resource Management	To enact and implement policies that provides efficient services to departments, organizations and members of the public.

Heads and items under which votes will be accounted

		2018 - 19 ESTIMATES	General Administration & support Services	Human Resource managemen t & Developmen t
2110100	Basic salary- Permanent Employees	21,992,856	21,992,856	0
2110101	Basic Salary civil services	21,992,856	21,992,856	0
2110300	Personal Allowance -Paid as Part of Salary	10,344,092	10,344,092	0
2110301	House Allowance	1,782,000	1,782,000	0
2110405	Telephone Allowance	372,000	372,000	0
2110314	Transport Allowance	2,328,000	2,328,000	0
2120101	employer contribution to NSSF	38,400	38,400	0
2120103	employer contribution to staff pension scheme	1,085,292	1,085,292	0
2110320	Leave Allowance	272,000	272,000	0
2210307	Hardship Allowance	4,466,400	4,466,400	0
2210100	Utilities Supplies and Services	385,000	385,000	0
2210101	Electricity Expenses	300,000	300,000	0
2210102	Water and Sewerage charges	60,000	60,000	0
2210103	Gas expenses	25,000	25,000	0
2210200	Communication Supplies and Services	388,000	388,000	0
2210201	Telephone, Telex, Facsimile and mobile and M	318,000	318,000	0

2210202	Internet (Airtime for the modem)	40,000	40,000	0
2210203	Courier and Postal Services	30,000	30,000	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,332	0	2,000,332
2210301	Travel Costs(Airlines,Bus,Railway)	479,532	0	479,532
2210303	Daily Subsistence Allowances	1,520,800	0	1,520,800
2210500	Printing , Advertising and Information Supplies and Services	1,130,000	0	1,130,000
2210502	Publishing and Printing Services	400,000	0	400,000
2210504	Advertising awareness	350,000	0	350,000
2210505	Trade Shows and Exhibitions	200,000	0	200,000
2210599	Printing, Advertising - Other	180,000	0	180,000
2210600	Rentals of Produced Assets	1,070,000	1,070,000	0
2210603	Rents and Rates - Non-Residential	1,000,000	1,000,000	0
2210604	Hire of Transport	70,000	70,000	0
2210700	Training Expenses	500,000	0	500,000
2210799	Training Expenses - Other (Bud	0	0	0
2210710	Accommodation	300,000	0	300,000
2210711	Tuition fees	200,000	0	200,000
2210800	Hospitality Supplies and Services	900,000	0	900,000
2210801	Catering services, receptions	300,000	0	300,000
2210802	Board, committees, conferences and seminars	600,000	0	600,000
2210900	Insurance Costs	800,000	800,000	0
2210910	Medical Insurance	800,000	800,000	0
2211100	Office and General Supplies and Services	610,000	610,000	0
2211101	General Office Supplies (Paper	300,000	300,000	0
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	0
2211103	Sanitary and cleaning materials,	110,000	110,000	0
2211200	Fuel Oil and Lubricants	100,000	100,000	0
2211201	Refined Fuels & Lubricants	100,000	100,000	0
2211300	Other Operating Expenses	1,350,000	1,350,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	450,000	0
2211308	Legal Dues/fees, Arbitration and Compensation	600,000	600,000	0

	Payments			
2211310	Contracted Professional Services	300,000	300,000	0
2220200	Routine Maintenance - Other Assets	319,000	319,000	0
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	119,000	119,000	0
2220210	Maintenance of Computers, Software, and Networks	150,000	150,000	0
2710100	Government Pension and Retirement Benefits	3,062,969	3,062,969	0
2710105	Gratuity - Members	3,062,969	3,062,969	0
3111000	Purchase of Office Furniture and General Equipment	400,000	400,000	0
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	0
3111004	Purchase of Exchanges and other Communications Equipment	50,000	50,000	0
	Gross Expenditure KShs.	45,352,249	40,821,917	4,530,332
	GRAND TOTAL EXPENDITURE	45,352,249	40,821,917	4,530,332

DEVELOPMENT PROJECTS ANNEX-2018/2019

PROJECT	AMOUNT	LOCATION
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COUNTY ASSEMBLY		
Speaker's residence	150,000,000	County headquarters
Construction of Buildings - HQs	50,000,000	County headquarters
Refurbishment of Buildings	50,000,000	County headquarters
Total	250,000,000	
COUNTY EXECUTIVE		
Construction of County Annex-Conditional Grant	105,442,857	County headquarters
Construction of Governors Residence	150,000,000	County headquarters
Construction of Enforcement And Training Centers	14,000,000	County headquarters
Purchase of Exchanges and other Communications Equipment	5,000,000	County headquarters
Cafeteria	3,000,000	County headquarters
Record and archive	5,000,000	County headquarters
Total	282,442,857	
AGRICULTURE, IRRIGATION AND WATER		
AGRICULTURE AND IRRIGATION		
Purchase of Agricultural Machinery and Equipment	30,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Purchase of certified seeds	20,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Purchase of fertilizer	10,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Conditional Grant	150,000,000	
	210,000,000	
WATER		
Feasibility study for Tana river water source and Lamu East	8,000,000	Lamu West and Lamu East
Water Supply and connection	100,000,000	Faza and kiunga
Drilling of 10 Boreholes	7,200,000	Hongwe
Sefu to Sinambio water connection	8,000,000	Hongwe
	123,200,000	
TOTAL	333,200,000	
DEPARTMENT OF LANDS		

Purchase & installation of electric street lights	200,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Opening of access roads	80,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Construction of Jetty at kizuke	5,000,000	Bahari
Repair of floating jetty at Mtangawanda	5,000,000	Faza
Planning , survey, regulirazation & issuance of title deeds	100,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Siyu seawall	10,000,000	Faza
cabro/drainage/pavement	50,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Conditional Grant-Fuel Levy	93,421,016	Countywide
Conditional Grant-KUSP	50,000,000	Countywide
TOTAL	593,421,016	
EDUCATION		
Culture, Youth and Sports	39,000,000	
Construction and Rehabilitation of Sports Facilities	15,000,000	Mkomani, faza, bahari & Witu
Cultural Development	5,000,000	
Youth Empowerment	4,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
driving licence/coxwain	15,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Early Childhood Development and Education	78,210,000	
<i>Construction of ECD Centers and toilets-Mkunumbi, Matondoni, Lake kenyatta, Basuba, Ishakani, Hindi, Shella, Kizuke, Bomani and Katsakakairu</i>	33,000,000	Mkunumbi, Mkomani, Bahari, Basuba, Kiunga, Hindi, Shella, Hongwe (3) and Witu
Toilets at ECD centres	6,000,000	Hongwe
Youth Polytechnics-Conditional Grant	31,210,000	

<i>ECD Teaching and Learning Materials</i>	8,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
<i>Social Development</i>	11,000,000	
<i>Women Empowerment</i>	4,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
<i>People Living With Disabilities Empowerment</i>	4,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Construction and fencing office for People living with disabilities	3,000,000	Bahari
TOTAL	128,210,000	
HEALTH, SANITATION AND ENVIRONMENT		
HEALTH SERVICES		
Equipping Tewe and Mpeketoni Hosp	3,500,000	Bahari
Construction of delivery room at Mapenya dispensary	3,000,000	Mkunumbi
Completion of Maternity Unit at Mkunumbi dispensary	500,000	Mkunumbi
Renovation of staff houses at Mokowe H/C-phase 1	3,000,000	Hindi
Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp	2,000,000	Hindi
Equipping Kipungani ,Matondoni	1,000,000	Mkomani
Furnishing and equipping of Lamu county Hospital	4,000,000	Mkomani
Equipping Manda disp	500,000	Shella
Equipping Faza Hosp ,Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate ,Mtangawanda and Shanga Disp	5,000,000	Faza
Equipping of Kiangwe Disp	2,000,000	Basuba
Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp	3,000,000	Kiunga
Renovation of staff quarters and facelift of OPD at Kiunga H/C (Phase 1)	5,000,000	Kiunga
Construction of VIP latrines at Kiunga H/C	1,000,000	Kiunga
Equipping Witu H/C , Moa ,Dide waride ,Katsaka kairu and Maisha masha Dispensaries	2,000,000	Witu
Equipping Sinambio Dispensary	1,000,000	Hongwe

Enrol 20,000 households on NHIF	120,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Procurement of an advanced life Support ambulance 4x4 vehicle for Faza Hospital	10,000,000	Faza
Construction of dispensary at wiyoni	7,000,000	Mkomani
<i>Acquisition of land and construction for dispensary at Kashmir</i>	8,000,000	Mkomani
Construction of dispensary at Mavuno	6,000,000	Mkunumbi
Construction and equipping of Uziwa lab dispensary	4,000,000	Mkunumbi
Construction of dispensary at Chalaluma	6,000,000	witu
<i>SUB TOTAL</i>	<i>197,500,000</i>	
<i>PUBIL HEALTH, SANITATION AND ENVIRONMENT</i>		
Establishment of cleansing unit- Provision of yard and equipments	3,000,000	Mkomani, Hindi, Bahari and Faza
Acquisition and fencing of waste disposal sites	2,000,000	Hindi and bahari
Procurement of 4WD Double Cab vehicle for field work	5,000,000	County headquarters
Dumping site	1,000,000	Hindi
Modern toilets	50,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
<i>SUB TOTAL</i>	<i>61,000,000</i>	
TOTAL	258,500,000	
<i>TRADE AND TOURISM</i>		
Construction Majembeni Open Air Market-Phase II	6,000,000	Mkunumbi
Tourism infrastructure - Tourism Information Centre	1,000,000	Shella
Kizingitini Fish Traders Shades	3,000,000	Faza
bodaboda shades mpeketoni town	2,000,000	BAHARI
Juakali Shades and equipment (welding machines)	8,000,000	BAHARI
TOTAL	20,000,000	
<i>FISHERIES</i>		
Camping sites for Fishers (AGO)- Mtangawanda/Kiwayu/Kipungani	5,000,000	Faza, Kiunga and Mkomani
Purchase of fishing gears	5,000,000	East and West
Purchase of Laboratory equipment	2,000,000	County headquarters

Livestock Health Improvement	10,000,000	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba
Construction of slaughter House at Mpeketoni phase II	3,000,000	Bahari
Construction of Cattle Dip at Kitumbini	4,000,000	Witu
Cold room for Vaccines at Mokowe	1,500,000	Hongwe and Bahari
Putting up perimeter fence	1,200,000	County headquarters
TOTAL	31,700,000	
GRAND TOTAL	1,897,473,873	
