



REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



**MEDIUM TERM EXPENDITURE
FRAMEWORK**

**MTEF BUDGET 2021/22-2023/24 AND
ANNUAL BUDGET FOR THE YEAR
ENDING 30TH JUNE 2022**

APRIL 2021

Contents

Budget Estimates FY 2021/2022	6
1. Revenues	6
2. Expenditure Estimates	6
a) Recurrent Expenditure	6
VOTE 3211: LAMU COUNTY ASSEMBLY	12
Vision.....	12
Mission.....	12
Performance Overview and Context for Budget Intervention;	12
Challenges faced in the 2020/21 Budget.....	12
Achievements.....	12
Part A: Programme Objectives	13
Part B: Summary of Expenditure by Programmes 2021/2022 - 2023/2024(KSHS).....	13
Part C: Summary of Expenditure by Vote and Economic Classification.	13
Part D: Summary of Expenditure by Program, Sub program and Economic Classification.....	14
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2021 – 2023/2024	16
VOTE 3211 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	20
VOTE 3212: COUNTY EXECUTIVE	25
Vision.....	25
Mission	25
VOTE 3212: COUNTY EXECUTIVE	25
A. Vision	25
B. Mission	25
VOTE 3212 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	34
3213: DEPARTMENT OF FINANCE	40
Part A: Vision	40
Part B: Mission.....	40
Part C: Performance Overview & Background for Programme(s) funding	40
Part D: Strategic Objectives of the Programmes:.....	41
Part E. Summary of Programme outputs and Performance indicators for 2021/22 – 2023/24	42
Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21 – 2022/23	42
Part H: Summary of Expenditure by Programme, and Economic Classification, 2021/22 – 2023/24	43

VOTE 3213 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	45
3214: DEPARTMENT OF AGRICULTURE AND IRRIGATION.....	50
Part A: Vision:	50
Part B: Mission:.....	50
Performance Overview and Background for Programme Funding	50
Programme Objectives/ Overall Outcome	50
VOTE 3214 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	54
3215:DEPARTMENT OF LANDS & PHYSICAL PLANNING	57
Part A: Vision	57
Part B: Mission.....	57
Programme Objectives.....	57
VOTE 3215 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	59
3216:DEPARTMENT OF EDUCATION & VOCATIONAL TRAINING	61
Vision.....	61
Mission	61
VOTE 3216 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	61
3217: DEPARTMENT NAME: MEDICAL SERVICES.....	63
Part A: Department Vision	63
Part B: Department Mission.....	63
Part C: Performance Overview & Background for Programme(s) funding	63
VOTE 3217 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	69
3218: DEPARTMENT OF TRADE, TOURISM AND INDUSTRIALIZATION.....	73
Part A: Vision	73
Part B: Mission.....	73
VOTE 3218 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED ..	77
VOTE 3220 LIVESTOCK AND COOPERATIVE DEVELOPMENT	80
Part A: Vision.....	80
Part B: Mission.....	80
Part C: Performance Overview & Background for Programme(s) funding	80
Part D: Strategic Objectives of the Programmes:.....	81
VOTE 3220 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	87
3221: COUNTY PUBLIC SERVICE BOARD	93
Part A: Vision	93
Part B: Mission.....	93

i) Make recommendations to the Salaries and Remuneration Commission (SRC) on behalf of the County Government on the remuneration, pensions and gratuities for the County Public Service.....	95
VOTE 3221 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	102
3223: DEPARTMENT OF WATER AND IRRIGATION	104
Part A: Vision	104
To provide water services to the residents of Lamu County.....	104
Part B: Mission.....	104
VOTE 3223 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	104
3224: DEPARTMENT OF GENDER, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES.....	106
Part A: Vision	106
Part B: Mission.....	106
VOTE 3224 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	106
3225: DEPARTMENT OF PUBLIC HEALTH, SANITATION AND ENVIRONMENT	108
Part A: Department Vision.....	108
Part B: Department Mission.....	108
Part C: Performance Overview & Background for Programme(s) funding	108
Part D: Strategic Objectives of the Programmes:.....	109
Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24	109
Part F: Summary of Expenditure by Programmes, 2021/22-2023/24.....	111
VOTE 3225 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	116
3226: DEPARTMENT OF FISHERIES DEVELOPMENT AND BLUE ECONOMY	118
PART A; Vision.....	118
PART B: Mission	118
VOTE 3226 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	118
VOTE: 3227 BUDGET AND ECONOMIC PLANNING	120
Part A: Department Vision	120
Part B: Department Mission	120
VOTE 3227 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	120
3228: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT	122
Part A: Vision	122
Part B: Mission.....	122
VOTE 3228 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	122
VOTE 3229: LAMU MUNICIPALITY	124
Part A: Vision.....	124

Part B: Mission	124
Lamu Municipality Town Performance Overview	124
Lamu Municipality Programme Objectives	124
Summary of Programme Outputs and Performance Indicator for FY 2021/2022 – 2023/2024 .	124
VOTE 3229 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	125
Table 1 :2021-22 Revenue streams	6
Table 2: SUMMARY OF TOTAL BUDGET RECURRENT VS DEVELOPMENT	7
Table 3: SUMMARY OF TOTAL BUDGET AS PER ECONOMIC CLASSIFICATION	8
Table 4: BREAKDOWN OF REVENUE BY SOURCE OF FUND	10
Table 5: 2021-22 DEVELOPMENT PROJECTS	127

Budget Estimates FY 2021/2022

1. Revenues

The total annual estimates for fiscal year 2021/22 are **Kshs 4,249,089,129** as summarized below:

Table 1 :2021-22 Revenue streams

REVENUE STREAM	Amount(Kshs)
Equitable share	3,105,649,643
local revenue	120,000,000
Supplement for Construction of county HQs	38,000,000
RECURRENT BALANCE BF	51,963,190
DEVELOPMENT BALANCE BF	545,654,484
Loans and Grants	387,821,812
TOTAL Budget	4,249,089,129
Grants	Amount(Kshs)
IDA(World bank/Transforming Health System For Universal Care Project	42,427,244
IDA(World bank/Kenya Climate Smart Agriculture Projects	300,102,326
DANIDA Grant Primary Health Care in Devolved Context	5,750,250
Sweden AGRICULTURAL Sector Development Support Programme(ASDSP II)	25,109,992
WORLD BANK-Kenya Informal Settlement Improvement Project(KISIP II)	10,000,000
UNFPA (9th county)	4,432,000
TOTAL GRANTS	387,821,812

2. Expenditure Estimates

a) Recurrent Expenditure

The total recurrent expenditure for the Financial Year 2021/2022 accounts for Kshs 2,615,491,013 which constitutes 61.55% of the total budget. Compensation of employees accounts for Kshs. 1,622,772,979 of the total expenditure translating to 38.19 % while other recurrent expenditure accounts Kshs. 992,718,034 translating to 23.3 % of county total expenditure.

b) Development Expenditure

The total development expenditure for the Financial Year 2021/2022 accounts for Kshs. 1,633,598,116 translating to 38.45 % of the total expenditure.

FAHIMA ARAPHAT
COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 2: SUMMARY OF TOTAL BUDGET RECURRENT VS DEVELOPMENT

VOTE CODE	VOTE TITLE	RECURRENT	DEVELOPMENT	TOTAL
3211	County Assembly	405,000,000.00	135,000,000	540,000,000.00
3212	County Executive	368,820,944.00	75,288,955	444,109,899.00
3213	Finance	138,496,861.00	0	138,496,861.00
3214	Agriculture & Irrigation	115,375,056.00	337,843,632	453,218,688.00
3215	Land,Physical Planning	27,000,000.00	76,827,460	103,827,460.00
3216	Education, Gender, Sports, Youth, Culture & Social services	218,000,000.00	100,476,466	318,476,466.00
3217	Medical Services	983,631,770.00	202,445,935	1,186,077,705.00
3218	Trade, Tourism & Investment Development	23,410,000.00	41,689,727	65,099,727.00
3220	Livestock, Veterinary & Cooperative Development	39,825,000.00	23,583,506	63,408,506.40
3221	Public Service Board	54,309,474.52	0	54,309,475
3223	Water	37,559,570.00	249,000,000	286,559,570.00
3224	Gender, Sports, Youth, Culture & Social services	17,200,000.00	74,092,435	91,292,435.00
3225	Public Health Sanitation and Environment	66,000,000.00	7,500,000	73,500,000.00
3226	FISHERIES	35,657,000.00	24,000,000	59,657,000.00
3227	Budget And Economic Planning	20,302,264.00	0	20,302,264.00
3228	Infrastructure and Energy	35,300,993.00	206,100,000	241,400,993.00
3229	Lamu Municipality	29,602,080.00	79,750,000	109,352,080.00
	TOTAL	2,615,491,013	1,633,598,116	4,249,089,129
	PERCENTAGE	61.55%	38.45%	

Table 3: SUMMARY OF TOTAL BUDGET AS PER ECONOMIC CLASSIFICATION

VOTE CODE	VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	RECURRENT GRANTS	DEVELOPMENT GRANTS	DEVELOPMENT	BF	GROSS ESTIMATES
3211	County Assembly	194,631,710	210,368,290		0	50,000,000	85,000,000	540,000,000
3212	County Executive	205,820,944	163,000,000		38,000,000	33,000,000	4,288,955	444,109,899
3213	Finance	85,370,801	53,126,060		0	-		138,496,861
3214	Agriculture & Irrigation	44,850,000	18,156,370	52,368,686	272,843,632	65,000,000		453,218,688
3215	Land,Physical Planning	15,329,822	11,670,178		0	15,000,000	61,827,460	103,827,460
3216	Education, Gender, Sports, Youth, Culture & Social services	83,968,006	134,031,994		0	86,350,000	14,126,466	318,476,466
3217	Medical Services	755,694,150	175,328,126	52,609,494	0	167,000,000	35,445,935	1,186,077,705
3218	Trade, Tourism & Investment Development	12,882,135	10,527,865		0	36,000,000	5,689,727	65,099,727
3220	Livestock, Veterinary & Cooperative Development	34,023,099	5,801,901		0	10,000,000	13,583,506	63,408,506
3221	Public Service Board	37,244,835	17,064,640		0	0		54,309,475
3223	Water	11,058,620	26,500,950		0	55,000,000	194,000,000	286,559,570
3224	Gender, Sports, Youth, Culture & Social services	7,865,000	9,335,000		0	45,500,000	28,592,435	91,292,435
3225	Public Health Sanitation and Environment	57,300,000	8,700,000		0	7,500,000		73,500,000

3226	FISHERIES	27,600,000	8,057,000		0	15,000,000	9,000,000	59,657,000
3227	Budget And Economic Planning	8,276,264	12,026,000		0	0		20,302,264
3228	Infrastructure and Energy	19,635,993	15,665,000		0	177,000,000	29,100,000	241,400,993
3229	Lamu Municipality	21,221,600	8,380,480		10,000,000	4,750,000	65,000,000	109,352,080
	TOTAL	1,622,772,979	887,739,854	104,978,180	320,843,632	767,100,000	545,654,484	4,249,089,129
		38.19%	20.89%	2.47%	7.55%	18.05%	12.84%	100%

Table 4: BREAKDOWN OF REVENUE BY SOURCE OF FUND

Vote 3259000000 Lamu County - County Revenue Fund

Receiver/ Item	Total Funding 2021/2022 KShs.	Consolidated 2021/2022 KShs.	County Generated 2021/2022 KShs.
3259001101 Equitable Share			
9910201 Exchequer Releases/ Receipts / Provisioning Account	3,105,649,643	3,105,649,643	-
9910200 General Provisions	3,105,649,643	3,105,649,643	-
3259001401 World Bank			
1310101 Current Grants from Foreign Governments	42,427,244	42,427,244	-
1310102 Capital Grants from Foreign Governments	310,102,326	310,102,326	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	352,529,570	352,529,570	-
3259001402 DANIDA			
1310101 Current Grants from Foreign Governments	5,750,250	5,750,250	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	5,750,250	5,750,250	-
3259001501 Other Grants & Loans			
1310102 Capital Grants from Foreign Governments	29,541,992	29,541,992	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	29,541,992	29,541,992	-
3259001601 Returned CRF Issues			
9910201 Exchequer Releases/ Receipts / Provisioning Account	597,617,674	597,617,674	-
9910200 General Provisions	597,617,674	597,617,674	-
3259002210 Ministry of Public Works and Services			
9910201 Exchequer Releases/ Receipts / Provisioning Account	38,000,000	38,000,000	-
9910200 General Provisions	38,000,000	38,000,000	-
Total Revenues from Other Sources	4,129,089,129	4,129,089,129	-
County Own Revenues	65,348	-	65,348
3259001201 Ministry of Finance and Economic Planning			
1410499 Rents - Other (Budget)			
1410400 Rents	65,348	-	65,348
1450101 Sundry Revenue	6,185,746	-	6,185,746
1450100 Receipts Not Classified Elsewhere	6,185,746	-	6,185,746
1520201 Business Permits, Current Year	17,782,138	-	17,782,138
1520200 BUSINESS PERMITS	17,782,138	-	17,782,138
1520311 Fruits & Vegetables / Produce Cess	22,549,118	-	22,549,118
1520314 Log Cess	788,342	-	788,342
1520321 Livestock Cess	82,818	-	82,818
1520323 Fish Cess	1,016,608	-	1,016,608
1520324 Sand Cess	7,755,147	-	7,755,147
1520300 CESSSES	32,192,033	-	32,192,033
1520401 Poll Rates, Current Year	9,153,129	-	9,153,129
1520400 POLL RATES	9,153,129	-	9,153,129
1530512 Council Premises Occasional Hire (Offices, etc.)	1,023,751	-	1,023,751
1530521 Council Vehicles Hire	6,107,796	-	6,107,796
1530500 LEASE / RENTAL OF COUNCIL'S INFRASTRUCTURE ASSETS	7,131,547	-	7,131,547
1550106 Market Shelters Fee	656,379	-	656,379
1550100 MARKET/TRADE CENTRE FEE	656,379	-	656,379
1550221 Street Parking Fee	1,660,659	-	1,660,659
1550200 VEHICLE PARKING FEES	1,660,659	-	1,660,659
1580112 Food Preparation Premises Hygenization Services Fee	1,254,233	-	1,254,233
1580100 PUBLIC HEALTH SERVICES	1,254,233	-	1,254,233
1580211 Health Centres Services Fee	37,070,114	-	37,070,114
1580200 PUBLIC HEALTH FACILITIES OPERATIONS	37,070,114	-	37,070,114
1580401 Slaughtering Fee	520,342	-	520,342
1580402 Hides & Skins Fee	905	-	905
1580411 Slaughter Houses Inspection Fee	81,006	-	81,006
1580400 SLAUGHTER HOUSES ADMINISTRATION	602,253	-	602,253

1590102 Survey Fee	667,566	-	667,566
1590132 Sign Boards & Advertisement Fee	5,578,855	-	5,578,855
1590100 TECHNICAL SERVICES FEES	6,246,421	-	6,246,421
Total Revenues from County Sources	120,000,000	-	120,000,000
Total Revenues for the County for All Sources	4,249,089,129	4,129,089,129	120,000,000

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

To be an efficient County Assembly in Kenya.

Mission

To impartially represent, oversight and legislate for the people of Lamu to have improved livelihood.

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.

The second Assembly has managed to do a number of things. The Assembly successfully processed the budgets and supplementary budgets 2020/2021, passing the necessary Appropriation Bill for the coming financial year. The Assembly successfully managed to prepare more than 6 bills which are at different stages and also passed several acts.

The Assembly has moved to the new Chambers, the chambers has been equipped with new modern Hansard system and other modern equipment. The access road to the County Assembly chambers is being cabro paved and soon will be ready for use.

Challenges faced in the 2020/21 Budget

- The Assembly was seriously affected with the insecurity and terrorism in the region, in terms of going for site visits during the oversight visits and public participation.
- COVID -19 pandemic.
- Poor state of the new assembly access road
- Long bureaucratic process of funds requisition and the ever-changing demands by the Controller of Budget.

Achievements

- Enactment of several Acts.
- Vetting and approval of the State Officers appointed by the Governor.
- Refurbishment of the Assembly offices and Chambers.
- Ongoing capacity building of the MCAs and Staff.
- Construction of access road to the county assembly HQs

- Installation of modern Hansard system.

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 2021/2022 - 2023/2024(KSHS)

Programme	Supplementary Budget 2020/2021	Budget Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Programme 1: Administration, Planning and Support Services.				
S.P 1.1; Administration, Planning and Support Services.	207,837,120	221,607,120	230,000,000	235,000,000
Total Expenditure of Programme 1	207,837,120	221,607,120	230,000,000	235,000,000
Programme 2: Legislation, Representation and Oversight				
S.P 2.1 Legislative Services, Representation and Oversight	312,162,880	318,392,880	300,000,000	300,000,000
Total Expenditure of Programme 2	312,162,880	318,392,880	300,000,000	300,000,000
TOTAL	520,000,000	540,000,000	530,000,000	535,000,000

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

Expenditure Classification	Supplementary Budget 2020/2021	Budget Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	405,000,000	405,000,000	415,000,000	420,000,000
Compensation of employees.	183,833,845	193,631,710	200,000,000	205,000,000
Use of goods and services	216,166,155	211,368,290	215,000,000	215,000,000

Capital Expenditure	120,000,000	135,000,000	115,000,000	115,000,000
Acquisition of non-financial Assets	120,000,000	135,000,000	115,000,000	115,000,000
TOTAL	520,000,000	540,000,000	530,000,000	535,000,000

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 2020/2021	Budget Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	207,837,120	221,607,120	230,000,000	235,000,000
Compensation of employees	73,830,965	79,628,830	85,000,000	90,000,000
Use of goods and services	134,006,155	141,978,290	145,000,000	145,000,000
TOTAL	207,837,120	221,607,120	230,000,000	225,991,685

Programme 2: Legislation, Representation and Oversight

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

Expenditure Classification	Supplementary Budget 2020/2021	Budget Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Current Expenditure	192,162,880	183,392,880	185,000,000	185,000,000
Compensation of employees	110,002,880	114,002,880	115,000,000	115,000,000
Use of Goods and Services	82,160,000	69,390,000	70,000,000	70,000,000
Other Recurrent				
Capital expenditure	120,000,000	135,000,000	115,000,000	115,000,000

Acquisition of non-financial Assets	120,000,000	135,000,000	115,000,000	115,000,000
TOTAL	312,162,880	318,392,880	300,000,000	300,000,000

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2021 – 2023/2024.

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 2021/22	Target 2022/23	Target 2023/24
Sub Program 1.1 General Administration, Planning and Support Services	Finance and Hansard, ICT Directorate	-Ensure the preparation of financial reports of the Assembly. -Officers trained in IT and provided with working equipment. IT infrastructure at the Assembly modernized.	-No. of annual financial reports prepared.	1	1	1
			-No. officers trained and provided with working equipment;	All	All	All
			-No. of offices linked via modernized IT infrastructure	All	All	All
	Finance and Economic Planning Directorate	-MTEF budget. Review CIDP, CFSP, CBOP etc.	-Budgets and expenditure reports prepared and submitted on time.	4	4	4
			-CFSP, CBOP, CIDP and MTEF reviewed and recommendations made to the respective committees.	4	4	4
	CASB, Human Resource Department and Finance Department	-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.	All	All	All
	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
	Hansard, Information and Communication Directorate	-Briefs on happenings in the assembly. -public access of information 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

	Hansard, Information and Communication Directorate	-Public participation and involvement on county projects being under taken 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
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Target 2022/23	Target 2023/24
County Assembly Service Board.	County assembly service board	Reports, policies.	No. of reports and policies prepared.	4	4	4
		Staff Recruited	No. of new Staff recruited.	6	3	3
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 2021/22	Target 2022/23	Target 2023/24
Sub Programme 2.1 Legislative services, Representation and Oversight	Office of the Clerk	Procurement for capital projects and ensuring completion.	Completion of the Access Road	1		
			Speaker's official residence	1		
			Installation of water desalination plant and elevated water tank	1		
			Installation Security equipment & CCTV.	1		

			Construction of Assembly restaurant and gym	1		
			Construction of VIP toilets for the MCAs	1		
			Construction of public toilets	1		
	Legislative Services Directorate	Passed Bills. Approved plans/Projects. Meetings with members of the county executive.	-No. of bills passed. -No. of Approved plans/Projects/Policies. -No of meetings held with county executive members.	6 All that meet the requirements 12	6 All that meet the requirements 12	6 All that meet the requirements 12
	Legislative Services Directorate	Committee reports,	No. of committee reports.	32	32	32

VOTE 3211 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
3211000101 County Assembly	2110100 Basic Salaries - Permanent Employees	81,973,560	82,973,560	83,973,560
	2110200 Basic Wages - Temporary Employees	20,000,000	21,000,000	21,000,000
	2110202 Casual Labour - Others	20,000,000	21,000,000	21,000,000
	2110300 Personal Allowance - Paid as Part of Salary	73,896,000	77,896,000	81,396,000
	2110301 House Allowance	12,500,000	13,500,000	14,500,000
	2110307 Hardship Allowance	10,500,000	11,500,000	12,500,000
	2110312 Responsibility Allowance	10,324,000	11,324,000	11,824,000
	2110314 Transport Allowance	17,620,000	18,620,000	19,620,000
	2110320 Leave Allowance	1,000,000	1,000,000	1,000,000
	2110328 National Assembly Attendance Allowance	21,952,000	21,952,000	21,952,000
	2110400 Personal Allowances paid as Reimbursements	1,320,000	1,320,000	1,320,000
	2110405 Telephone Allowance	1,320,000	1,320,000	1,320,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210100 Employer Contributions to Compulsory National Social Security Schemes	16,442,150	16,442,150	16,442,150
	2210101 Employer Contributions to National Social Security Fund	132,000	132,000	132,000
	2210102 Employer Contributions to Local Government Security Fund	16,310,150	16,310,150	16,310,150
	2210100 Utilities Supplies and Services	2,520,000	3,120,000	3,120,000
	2210101 Electricity	2,040,000	2,640,000	2,640,000
	2210102 Water and sewerage charges	360,000	360,000	360,000
	2210103 Gas expenses	120,000	120,000	120,000
	2210200 Communication, Supplies and Services	3,908,290	4,308,290	4,308,290
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,100,000	3,200,000	3,200,000
	2210202 Internet Connections	700,000	1,000,000	1,000,000
	2210203 Courier and Postal Services	108,290	108,290	108,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,000,000	52,000,000	52,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	6,000,000	6,000,000
	2210302 Accommodation - Domestic Travel	36,000,000	36,000,000	36,000,000
	2210303 Daily Subsistence Allowance	10,000,000	10,000,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	25,000,000	25,000,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	5,000,000	5,000,000	5,000,000
	2210402 Accommodation	15,000,000	15,000,000	15,000,000
	2210403 Daily Subsistence Allowance	5,000,000	5,000,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	3,500,000	3,500,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,000,000
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	500,000
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,000,000
	2210600 Rentals of Produced Assets	2,400,000	2,500,000	2,500,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210603 Rents and Rates - Non-Residential	1,500,000	1,500,000	1,500,000
	2210604 Hire of Transport	700,000	800,000	800,000
	2210606 Hire of Equipment, Plant and Machinery	200,000	200,000	200,000
	2210700 Training Expenses	27,170,000	27,170,000	27,170,000
	2210701 Travel Allowance	700,000	200,000	200,000
	2210702 Remuneration of Instructors and Contract Based Training Services	7,000,000	8,000,000	8,000,000
	2210708 Trainer Allowance	8,000,000	8,000,000	8,000,000
	2210710 Accommodation Allowance	270,000	270,000	270,000
	2210711 Tuition Fees	6,000,000	5,500,000	5,500,000
	2210712 Trainee Allowance	200,000	200,000	200,000
	2210799 Training Expenses - Other (Bud	5,000,000	5,000,000	5,000,000
	2210800 Hospitality Supplies and Services	12,000,000	13,000,000	13,000,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,000,000	4,000,000
	2210802 Boards, Committees, Conferences and Seminars	6,000,000	7,000,000	7,000,000
	2210899 Hospitality Supplies - other (	2,000,000	2,000,000	2,000,000
	2210900 Insurance Costs	17,200,000	19,000,000	19,000,000
	2210901 Group Personal Insurance	1,000,000	1,500,000	1,500,000
	2210904 Motor Vehicle Insurance	1,200,000	1,500,000	1,500,000
	2210910 Medical Insurance	15,000,000	16,000,000	16,000,000
	2211000 Specialised Materials and Supplies	3,500,000	3,500,000	3,500,000
	2211004 Fungicides, Insecticides and Sprays	500,000	500,000	500,000
	2211009 Education and Library Supplies	500,000	500,000	500,000
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	300,000	300,000	300,000
	2211016 Purchase of Uniforms and Clothing - Staff	2,200,000	2,200,000	2,200,000
	2211100 Office and General Supplies and Services	9,050,000	10,450,000	10,450,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	6,050,000	7,050,000	7,050,000
	2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,400,000	2,400,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	7,000,000
	2211201 Refined Fuels and Lubricants for Transport	7,000,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	8,100,000	8,200,000	8,200,000
	2211301 Bank Service Commission and Charges	300,000	300,000	300,000
	2211305 Contracted Guards and Cleaning Services	2,400,000	2,400,000	2,400,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000	4,000,000	4,000,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,000,000	1,000,000
	2211310 Contracted Professional Services	400,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,200,000	5,200,000
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,000,000	4,000,000
	2220103 Maintenance Expenses - Boats and Ferries	1,000,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	3,020,000	2,600,000	2,600,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	260,000	500,000	500,000
	2220202 Maintenance of Office Furniture and Equipment	100,000	200,000	200,000
	2220204 Maintenance of Buildings -- Residential	500,000	500,000	500,000
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,400,000	700,000	700,000
	2220210 Maintenance of Computers, Software, and Networks	300,000	500,000	500,000
	2220299 Routine Maintenance - Other As	460,000	200,000	200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-
	3110701 Purchase of Motor Vehicles	12,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	19,000,000	17,000,000	17,000,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	3111001 Purchase of Office Furniture and Fittings	9,000,000	6,000,000	6,000,000
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	4,000,000	4,000,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	3,000,000	3,000,000	3,000,000
	3111009 Purchase of other Office Equipment	4,000,000	4,000,000	4,000,000
3211000100 County Assembly 3211000000 COUNTY ASSEMBLY	Gross Expenditure..... KShs.	405,000,000	403,180,000	407,680,000
	Net Expenditure..... KShs.	405,000,000	403,180,000	407,680,000
	Net Expenditure..... KShs.	405,000,000	403,180,000	407,680,000
	Net Expenditure..... KShs.	405,000,000	403,180,000	407,680,000

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.

VOTE 3212: COUNTY EXECUTIVE

A. Vision

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

B. Mission

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

C. Performance Overview and Background for Programmes Funding

In the financial year 2020/2021, the county executive was allocated funds which were used for pro-poor support Programmes, emergency relief, refugee assistance Programmes water trucking among other operational and maintenance activities. It is worth mentioning here that this funds have gone a long way in ensuring that services are delivered to the public some of the achievements are

Achievements

- The Department managed to do major repairs at County Headquarter/ Administration office and lounge in which all other departments have been accommodated hence customer service.

- The department has managed to carry out Water trucking services to both humans and domestic animals in Witu, Kiunga, faza and Basuba wards.
- The department has managed to intervene whenever a disaster happens case in point Witu ward flood disaster by providing relief assistance to approximately 500 house holds
- The department has planned, budgeted and paid for all outstanding pending Bills
- The department has helped other departments recruit qualified personnel i.e specialist doctors land surveyors among others
- The Department has coordinated and facilitated the training of our staff
- The Department has championed for comprehensive health cover for approximately 20,000 House Holds

Challenges

The county has made tremendous strides since its inception Six (6) years back despite the many challenges which included but not limited to

- Shortage of skilled personnel ,
- Lack of enough office space,
- Poor road networks and communication,
- Insecurity and prolonged dry spells.
- Inadequate funding
- Regular Breakdown of the integrated financial management system (IFMIS) model used by the county treasury has resulted in delaying the processing of payments to our suppliers hence giving the county a bad reputation.

During the MTEF period 2021/22 – 2023/24 funds allocated will be utilized on

- Enhancing staff capacity through training and development

- Expansion of the administration block
- Drought mitigation
- Relief assistance
- Formulate policies for effective running of the County (public participation policy, performance contracting appraisals)
- Development of ICT infrastructure
- Ensuring the public are involved in decision making by carrying out public participations
- Ensuring efficient and reliable transport, communication and logistics of goods and services across the county

D: Strategic Objectives of the Programmes

Programme		Objectives
Programme 1	General Administration, Planning and Support Services	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:	Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.

E: Summary of Programme Outputs and Performance Indicators for 2021/2022-2023/2024

<u>Name</u>	<u>Program Outcome</u>	<u>Expected Outputs</u>	<u>Medium Term Performance Indicators and Targets</u>

1. Executive Services	<ul style="list-style-type: none"> • Administration & Coordination of county Affairs • Policy formulation & Implementation • Economic, Social & Political Advisory • Public Communication • County policing Authority • Inter & intra Government 	<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County • Expertise service up-to date with emerging • Economic, Social & Political issues • Well informed public • Improved security • Cordial working relation with other department of the government 	<ul style="list-style-type: none"> • New county government structures created • county government policies passed • No policies formulated • Professional legal advice • No of economic opportunities identified • No of public that is well informed • No of cases handled • Time taken to solve issues
2. Administration, planning and support services	<ul style="list-style-type: none"> • Efficient daily operations and administrative services • Enhanced proper channels of representation within the ward level. 	<ul style="list-style-type: none"> • Increased efficiency in service delivery • Service delivery at grass root level & Enlightened members of the public • Efficient county public service delivery • Effective and efficient public service employees • Timely payment of monthly salaries 	<ul style="list-style-type: none"> • No. of Enlightened members of the public • No of Developed half year competency reports Training • No of staff with right skills as per job description • Date of running payroll

F: SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: Executive Services				
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022
SP1: Administration & Coordination of county Affairs	Directorate of administration	Efficient and harmonious operations of the county government	-New county government structures created	All departments running Smoothly as per set structures
SP2: Policy formulation & Implementation		Efficient & effective policies for effective running of the County Expertise service	No policies formulated and approved by cabinet	4 policies formulated and approved by cabinet
SP3: Economic, Social & Political Advisory		Up-to date with emerging Economic, Social & Political issues	No of economic opportunities identified	Two researches done per financial year
SP4: Public Communication		Well informed public	No of public that is well informed	4 public <i>barazas</i> in each ward
SP5: County policing Authority		Improved security	No of cases handled and solved	Reduced number of insecurity
SP4: inter & intra Government		Cordial working relation with other department of the government	Number of bench marking done with other level of government	4 bench marking per financial year

Programme 2: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
Sub Programme 1.1 General Administration, Planning and Human Resource Management	Directorate of administration	Efficient and harmonious operations of the county government	-New county government structures created -county government policies passed	All departments running Smoothly as per set structures All necessary policies developed and presented to the county assembly
		Service delivery at grass root level & Enlightened members of the public	No. of Enlightened members of the public	Quarterly public <i>barazas</i> held at all ward level
		Efficient county public service delivery	No of Developed half year competency reports	Half yearly reports
		Effective and efficient public service employees	No of staff trained	At least 5 days training to all employees per financial year
		Timely processing of monthly salaries	Date of running payroll	20 th of every month
	Sub Programme 1.2 Public sector management	Directorate of administration	Enlightened members of public	No. of enlightened members of public	Quarterly public barazas held at all ward level

Part B: Summary of Expenditure by Programme 2021/2022- 2023/2024 (KSHS)

Programme	Recurrent	Development	Total Estimates 2021/2022	Projected Estimates	
				2022/2023	2023/2024
General Administration, Planning & support	330,358,944	75,288,955	405,647,899	490,750,737	588,900,885
Coordination & policy formulation	0	0	0	0	0
Executive Services	38,462,000	0	38,462,000	39,434,400	47,321,280
ICT Support Services	0	0	0	0	0
Total	368,820,944	75,288,955	444,109,899	530,185,137	636,222,165

Summary of Expenditure by Programmes 2021/2022- 2023/2024 (KSHS)

Programme	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
Programme 1: Administration, Planning and Support Services.			
sub program			

S.P. 1 General administration	393,647,899	328,350,737	334,620,885
S.P 2 Internal Audit and control	3,000,000	3,600,000	4,320,000
S.P 3 public sector management	5,000,000	6,000,000	7,200,000
S.P 4 staff development	2,000,000	2,400,000	2,880,000
S.P 5 performance appraisal	2,000,000	2,400,000	2,880,000
	405,647,899	342,750,737	351,900,885
Programme 2: EXECUTIVE			
	Estimates 2021/2022	Projected 2022/2023	Projected 2023/2024
SP1: Administration & Coordination of county Affairs	25,880,000	24,336,000	29,203,200
SP2: Policy formulation & Implementation	5,892,000	7,070,400	8,484,480
SP3: Economic, Social & Political Advisory	1,070,000	1,284,000	1,540,800
SP4: Public Communication	3,620,000	4,344,000	5,212,800
SP6: Disaster management	2,000,000	2,400,000	2,880,000
	38,462,000	39,434,400	47,321,280
GRAND TOTAL	444,109,899.00	622,575,285	636,222,165

VOTE 3212 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
3212000101 Headquarters	2110100 Basic Salaries - Permanent Employees	102,433,386	103,433,386	104,433,386
	2110101 Basic Salaries - Civil Service	102,433,386	103,433,386	104,433,386
	2110200 Basic Wages - Temporary Employees	20,950,950	21,950,950	21,950,950
	2110202 Casual Labour - Others	20,950,950	21,950,950	21,950,950
	2110300 Personal Allowance - Paid as Part of Salary	58,750,273	62,190,273	66,490,273
	2110301 House Allowance	15,286,899	16,286,899	17,286,899
	2110303 Acting Allowance	62,729	62,729	62,729
	2110307 Hardship Allowance	16,029,636	17,029,636	18,029,636
	2110308 Medical Allowance	960,000	-	-
	2110309 Special Duty Allowance	13,522,950	14,522,950	15,522,950
	2110310 Top-up Allowance	796,128	896,128	996,128
	2110314 Transport Allowance	10,039,499	11,039,499	12,039,499
	2110315 Extraneous Allowance	690,752	790,752	890,752
	2110320 Leave Allowance	1,361,680	1,561,680	1,661,680
	2110400 Personal Allowances paid as Reimbursements	1,212,000	1,412,000	1,512,000
	2110405 Telephone Allowance	1,212,000	1,412,000	1,512,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,516,903	-	-
	2120103 Employer Contribution to Staff Pensions Scheme	6,516,903	-	-
	2210100 Utilities Supplies and Services	3,500,000	3,500,000	3,500,000
	2210101 Electricity	1,500,000	1,500,000	1,500,000
	2210102 Water and sewerage charges	2,000,000	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	6,179,000	6,179,000	6,179,000

HEAD	TITLE	Estimates		Projected Estimates	
		2021/2022	2022/2023	2023/2024	
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,880,000	2,880,000		2,880,000
	2210203 Courier and Postal Services	45,000	45,000		45,000
	2210207 Purchase of bandwidth capacity	3,254,000	3,254,000		3,254,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000		8,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000		2,000,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000		3,000,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000		3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,500,000		2,500,000
	2210502 Publishing and Printing Services	500,000	500,000		500,000
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000		500,000
	2210505 Trade Shows and Exhibitions	500,000	1,000,000		1,000,000
	2210599 Printing, Advertising - Other	500,000	500,000		500,000
	2210600 Rentals of Produced Assets	896,000	1,396,000		1,396,000
	2210603 Rents and Rates - Non-Residential	396,000	396,000		396,000
	2210604 Hire of Transport	500,000	1,000,000		1,000,000
	2210700 Training Expenses	1,000,000	1,500,000		500,000
	2210710 Accommodation Allowance	500,000	1,000,000		-
	2210711 Tuition Fees	500,000	500,000		500,000
	2210800 Hospitality Supplies and Services	2,700,000	2,700,000		2,700,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000	1,000,000		1,000,000
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,500,000		1,500,000
	2210808 Purchase of Coffins	200,000	200,000		200,000
	2210900 Insurance Costs	86,000,000	88,000,000		90,000,000
	2210904 Motor Vehicle Insurance	2,000,000	2,000,000		2,000,000

HEAD	TITLE	Estimates		Projected Estimates	
		2021/2022	2022/2023	2023/2024	
	2210910 Medical Insurance	84,000,000	86,000,000	88,000,000	
	2211100 Office and General Supplies and Services	2,011,000	2,600,000	2,600,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,411,000	2,000,000	2,000,000	
	2211102 Supplies and Accessories for Computers and Printers	300,000	300,000	300,000	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	300,000	
	2211200 Fuel Oil and Lubricants	6,030,000	6,030,000	6,030,000	
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,000,000	6,000,000	
	2211203 Refined Fuels and Lubricants -- Other	30,000	30,000	30,000	
	2211300 Other Operating Expenses	3,222,000	3,322,000	3,422,000	
	2211305 Contracted Guards and Cleaning Services	3,172,000	3,272,000	3,372,000	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	50,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,000,000	2,000,000	
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	1,500,000	
	2220103 Maintenance Expenses - Boats and Ferries	500,000	500,000	500,000	
	2220200 Routine Maintenance - Other Assets	450,000	450,000	450,000	
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,000	50,000	
	2220202 Maintenance of Office Furniture and Equipment	100,000	100,000	100,000	
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	300,000	
	2710100 Government Pension and Retirement Benefits	15,957,432	15,957,432	15,957,432	
	2710102 Gratuity - Civil Servants	15,957,432	15,957,432	15,957,432	
	3110300 Refurbishment of Buildings	200,000	200,000	200,000	
	3110399 Refurbishment of Buildings - Oth	200,000	200,000	200,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,000	50,000	
	3110902 Purchase of Household and Institutional Appliances	50,000	50,000	50,000	
	3111000 Purchase of Office Furniture and General Equipment	800,000	800,000	800,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	700,000	700,000	

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	100,000	100,000
3212000100 Headquarters 3212000201 Office of the Governor & Deputy Governor	Gross Expenditure..... KShs.	330,358,944	334,171,041	340,671,041
	Net Expenditure..... KShs.	330,358,944	334,171,041	340,671,041
	Net Expenditure..... KShs.	330,358,944	334,171,041	340,671,041
	2210100 Utilities Supplies and Services	560,000	560,000	560,000
	2210101 Electricity	500,000	500,000	500,000
	2210102 Water and sewerage charges	60,000	60,000	60,000
	2210200 Communication, Supplies and Services	740,000	740,000	740,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	720,000	720,000	720,000
	2210203 Courier and Postal Services	20,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	8,000,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,000,000	2,000,000
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,000,000
	2210303 Daily Subsistence Allowance	3,000,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,600,000	4,000,000	2,100,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,000,000	100,000
	2210403 Daily Subsistence Allowance	5,600,000	3,000,000	2,000,000
	2210600 Rentals of Produced Assets	1,700,000	1,700,000	1,700,000
	2210602 Payment of Rents and Rates - Residential	1,200,000	1,200,000	1,200,000
	2210604 Hire of Transport	500,000	500,000	500,000
	2210700 Training Expenses	700,000	700,000	700,000
	2210710 Accommodation Allowance	500,000	500,000	500,000
	2210711 Tuition Fees	200,000	200,000	200,000
	2210800 Hospitality Supplies and Services	3,192,000	2,892,000	2,892,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000	1,200,000	1,200,000
	2210802 Boards, Committees, Conferences and Seminars	1,692,000	1,692,000	1,692,000
	2210900 Insurance Costs	500,000	5,000,000	500,000
	2210999 Insurance Costs - Other (Budge	500,000	5,000,000	500,000

HEAD	TITLE	Estimates		Projected Estimates	
		2021/2022	2022/2023	2023/2024	
	2211000 Specialised Materials and Supplies	120,000	120,000	120,000	
	2211020 Uniform and Clothing Allowances	120,000	120,000	120,000	
	2211100 Office and General Supplies and Services	900,000	1,400,000	1,200,000	
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	1,000,000	1,000,000	
	2211102 Supplies and Accessories for Computers and Printers	200,000	200,000	-	
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000	200,000	
	2211200 Fuel Oil and Lubricants	3,610,000	3,810,000	4,010,000	
	2211201 Refined Fuels and Lubricants for Transport	3,600,000	3,800,000	4,000,000	
	2211203 Refined Fuels and Lubricants -- Other	10,000	10,000	10,000	
	2211300 Other Operating Expenses	4,090,000	4,090,000	4,090,000	
	2211305 Contracted Guards and Cleaning Services	4,020,000	4,020,000	4,020,000	
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000	70,000	70,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,000,000	2,000,000	
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000	1,500,000	
	2220103 Maintenance Expenses - Boats and Ferries	500,000	500,000	500,000	
	2640200 Emergency Relief and Refugee Assistance	5,000,000	2,000,000	2,000,000	
	2640203 Drought Contingency	5,000,000	2,000,000	2,000,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,000	50,000	
	3110902 Purchase of Household and Institutional Appliances	50,000	50,000	50,000	
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	200,000	
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	200,000	200,000	
3212000200 Office of the Governor & Deputy Governor	Gross Expenditure..... KShs.	38,462,000	37,262,000	30,862,000	
	Net Expenditure..... KShs.	38,462,000	37,262,000	30,862,000	
3212000000 COUNTY EXECUTIVE	Net Expenditure..... KShs.	38,462,000	37,262,000	30,862,000	
	Net Expenditure..... KShs.	368,820,944	371,433,041	371,533,041	

3213: DEPARTMENT OF FINANCE

Part A: Vision

A leader in fiscal planning, public finance management and resource mobilization.

Part B: Mission

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

Part C: Performance Overview & Background for Programme(s) funding

During the 2019/20 financial year the department has undertaken the following:

- ✓ Ten officers have been trained on ifmis e-procurement
 - ✓ Developed service charters for each functional unit in the department
 - ✓ Establishment of different working committees in the department
 - ✓ Reconciliation with the Kenya Revenue Authority on outstanding tax
 - ✓ Promotion of a number of staff in the department to boost staff morale
 - ✓ Trained a number of officers on various courses
-
- Challenges in budget implementation;
 - ✓ Transition from manual procurement to e-sourcing
 - ✓ Poor connectivity of IFMIS hence slow process of payments
 - ✓ Lengthy process of requisition for funds
 - ✓ Inadequate personnel
 - ✓ Late submission of supporting documents from various departments

- ✓ Late approval of supplementary budget
- Major services/outputs to be provided in MTEF period FY 2021/22 – 2023/24
 - ✓ Recruitment of staff to fill in major gaps in the organogram i.e. section heads, accountants, revenue collectors and clerical officers
 - ✓ Formation of audit committee
 - ✓ Strengthening the internal audit unit
 - ✓ Inspection and audit of projects by the internal audit
 - ✓ Continuous capacity building of personnel in the department
 - ✓ Enacting enabling legislation for revenue collection
 - ✓ Improved revenue automation system
 - ✓ Printing of revenue accountable documents with advanced security features

Part D: Strategic Objectives of the Programmes:

Programme	Broad strategic priorities and policy goals
Administration	To coordinate both internal and external stakeholders on administration and other financial management related issues respectively.
Accounting services	To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities
Internal Audit	Prudent management of county resources, improve internal control measures and ensure value for money
Procurement	Ensure supply of goods and services adhere to the PPDA act
Revenue	Grow county's own source revenue

Part E. Summary of Programme outputs and Performance indicators for 2021/22 – 2023/24

Name of the Sub-Programme	Outcome	Key Outputs (KO)	Key Performance Indicators (KPI)	Baseline 2020-2021	Target 2021-2022	Target 2022-2023	Target 2023-2024
Programme 1: Administration	Effective and efficient support for service delivery	Improved staff performance	No. of staff meetings	0	12	12	12
			No. of staff Recruited	0	27	5	5
			No. of staff promoted	0			
			No. of staff trained	0	15	15	15
Programme 2: Accounting services	Prudent financial management and internal controls for effective and efficient service delivery	Books of accounts maintained and quality financial statements prepared in time	No. of financial statements prepared	22	22	22	22
Programme 3: Internal audit	Improved internal control measures and value for money	Continuous inspection and verification of payment vouchers Preparation of Internal Audit Reports	No. of reports	24	24	24	24
			No. of reports	4	4	4	4
Programme 4: Procurement	Timely supply of goods and services as per PPDA	Supply of goods and services					
Programme 5: Revenue	Increased revenue collection	Improved revenue collection	Increase in revenues collection	3%	10%	20%	30%

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21 – 2022/23

Expenditure Classification	Printed estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
(1) Current Expenditure	118,119,636.00	138,496,861	145,421,704	152,692,789
Compensation to Employees	66,969,636.00	85,370,801	89,639,341	94,121,308
Use of goods and services	46,150,000.00	48,126,060	50,532,363	53,058,981

Current Transfers Government Agencies	5,000,000.00	5,000,000	5,250,000	5,512,500
Total Expenditure of the Vote	118,119,636.00	138,496,861	145,421,704	152,692,789

Part H: Summary of Expenditure by Programme, and Economic Classification, 2021/22 – 2023/24

Expenditure Classification	revised Estimates	Estimates	Projectd Estimates	
	2020/21	2021/2022	2022/23	2023/24
Programme 1: Administration				
(1) Current Expenditure	118,119,636.00	104,808,619	110,049,050	115,551,502
Compensation To Employees	66,360,556.00	85,370,801	89,639,341	94,121,308
Use Of Goods And Services	46,759,080.00	14,437,818	15,159,709	15,917,694
Current Transfers Government Agencies	5,000,000.00	5,000,000	5,250,000	5,512,500
Total Expenditure programme 1	118,119,636	104,808,619	110,049,050	115,551,502
Programme 2: Accounting Services				
(1) Current Expenditure		12,031,515.00	12,633,090.75	13,264,745.29
Compensation To Employees		0	0	0
Use Of Goods And Services		12,031,515.00	12,633,090.75	13,264,745.29
Current Transfers Government Agencies			-	-
Other Recurrent			-	-
Total Expenditure Of The programme 2		12,031,515.00	12,633,090.75	13,264,745.29
Programme 3: Internal Audit				
(1)Current Expenditure		7,218,909.0	7,579,854.5	7,958,847.2
Compensation To Employees		-	-	-
Use Of Goods And Services		7,218,909.0	7,579,854.5	7,958,847.2
Current Transfers Government Agencies		-	-	-
Other Recurrent		-	-	-
(2)Capital Expenditure		-	-	-
Total Expenditure Of The Vote		7,218,909.0	7,579,854.5	7,958,847.2
Programme 4; Procurement				
(1)Current Expenditure		7,218,909.0	7,579,854.5	7958847.173
Compensation To Employees				
Use Of Goods And Services		7,218,909.0	7,579,854.5	7,958,847.2
Current Transfers Government Agencies				
Other Recurrent				
(2)Capital Expenditure				
Total Expenditure Of The Vote		7,218,909.0	7,579,854.5	7,958,847.2
Programme 5; Revenue				
(1)Current Expenditure	0	7218909	7579854.45	7958847.173
Compensation To Employees		0	0	0
Use Of Goods And Services		7,218,909.0	7,579,854.45	7,958,847.17
Current Transfers Government Agencies				
Other Recurrent				
(2)Capital Expenditure	4,297,382.00	-	-	-
Aquation of Assets	4,297,382.00	0	0	0
Total Expenditure Of The programme	4,297,382.00	7,218,909.00	7,579,854.45	7,958,847.17

VOTE 3213 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	PRINTED ESTIMATE 2020-2021	ESTIMATE	ADMINISTRATIO N	ACCOUNTIN G SERVICES	INTERNAL AUDIT	PROCUREMENT SERVICES	REVENUE
COMPENSATION TO EMPLOYEES								
2110100	Basic salary- Permanent Employees	36,461,704	42,448,080	42448080	0	0	0	0
2110101	Basic Salary civil services	36,461,704	42,448,080	42,448,080				
2110200	Basic wages-Temporary Employees	720,000	720,000	720000	0	0	0	0
2110201	Contractual Employees	720,000	720,000	720000				
2110300	Personal Allowance -Paid as Part of Salary	21,899,520	30,962,290	30,962,290	0	0	0	0
2110301	House Allowance	7,190,120	10,261,020	10261020	0	0	0	0
2110314	Transport Allowance	4,678,000	5,760,000	5760000	0	0	0	0
2110315	Extraneous allowance	916,000	900,000	900000	0	0	0	0
2110307	Hardship allowance	8,015,400	10,520,400	10520400	0	0	0	0
2110320	Leave Allowance	1,100,000	3,520,870	3520870	0	0	0	0
2120100	Employer Contributions to Compulsory National Social Security Schemes	146,000	270,800	270,800	0	0	0	0
2120101	Employer Contributions to National Social Security Fund	146,000	270,800.00	270,800.00	0	0	0	0
2710100	Government Pension and Retirement Benefits	7,677,934	10,969,631	10,969,631	0	0	0	0
2710102	Employer Contributions to Local Government Security Fund	3,871,206	7,162,903.00	7,162,903	0	0	0	0
2710105	Gratuity	3,806,728	3806728	3,806,728				
TOTAL COMPENSATION TO EMPLOYEES		66,905,158	85,370,801	85,370,801	0	0	0	0

USE OF GOODS AND SERVICES								
2210100	Utilities Supplies and Services	400,000.00	400,000.00	400,000.00	0	0	0	0
2210101	Electricity Expenses	200,000.00	200,000.00	200,000.00				
2210102	Water and Sewerage charges	200,000.00	200,000.00	200,000.00				
2210200	Communication Supplies and Services	1,780,000.00	2,260,000.00	2,211,000.00	17,500.00	10,500.00	10,500.00	10,500.00
2210201	Telephone, Telex, Facsimile and mobile and M	1,710,000.00	2,190,000.00	2,190,000.00	0	0	0	0
2210203	Courier and Postal Services	70,000.00	70,000.00	21,000.00	17,500.00	10,500.00	10,500.00	10,500.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,350,000	11,088,820	3,326,646	2,772,205	1,663,323	1,663,323	1,663,323
2210302	Travel Costs(Airlines,Bus,Railway)	4,000,000.00	3,938,820.00	1,181,646.00	984,705.00	590,823.00	590,823.00	590,823.00
2210301	Accommodation	5,350,000.00	4,000,000.00	1,200,000.00	1,000,000.00	600,000.00	600,000.00	600,000.00
2210303	Daily Subsistence Allowances	4,000,000.00	3,150,000.00	945,000.00	787,500.00	472,500.00	472,500.00	472,500.00
2210500	Printing , Advertising and Information Supplies and Services	2,150,000	3,750,000	1,125,000	937,500	562,500.00	562,500.00	562,500.00
2210502	Publishing and Printing Services	900,000	2,600,000	780,000	650,000	390,000	390,000	390,000
2210503	Subscription to Newspapers,	0	0	0	0	0	0	0
2210504	Advertising awareness	250,000	400,000.00	120,000	100,000	60,000	60,000	60,000
2210599	Printing, Advertising - Other	1,000,000	750,000.00	225,000	187,500	112,500	112,500	112,500
2210600	Rentals of Produced Assets	950,000	850,000	255,000	212,500	127,500	127,500	127,500
2210603	Rents and Rates - Non-Residential	700,000	660,000	198,000	165,000	99,000	99,000	99,000
2210604	Hire of Transport	250,000	190,000	57,000	47,500	28,500	28,500	28,500
2210700	Training Expenses	3,700,000	5,827,240	1,748,172	1,456,810	874,086	874,086.00	874,086

2210703	Production & Printing	200,000.00	150,000.00	45,000	37,500	22,500	22,500	22,500
2210710	Accommodation	1,500,000	1,000,000	300,000	250,000	150,000	150,000	150,000
2210711	Tuition fees	2,000,000.00	4,677,240.00	1,403,172	1,169,310	701,586	701,586	701,586
2210800	Hospitality Supplies and Services	3,430,000	2,800,000	840,000	700,000	420,000	420,000	420,000
2210801	Catering services, receptions	400,000	500,000	150,000	125,000	75,000	75,000	75,000
2210802	Boards, Committees, Conferences and Seminars	2,530,000	1,750,000	525,000	437,500	262,500	262,500	262,500
2210808	Purchase of coffins	50,000	50,000	15,000	12,500	7,500	7,500	7,500
2210899	Hospitality Supplies - other (	450,000	500,000	150,000	125,000	75,000	75,000	75,000
2210900	Insurance Costs	300,000	300,000	90,000	75,000	45,000	45,000	45,000
2210999	Insurance Costs - Other (Budge	300,000	300,000	90,000	75,000	45,000	45,000	45,000
2211000	Specialized Materials and Supplies	250,000	650,000	195,000	162,500	97,500	97,500	97,500
2211009	Education and Library Supplies	50,000.00	50,000.00	15000	12500	7500	7500	7500
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	600,000.00	180000	150000	90000	90000	90000
2211100	Office and General Supplies and Services	2,240,000.00	2,500,000.00	750,000.00	625,000.00	375,000.00	375,000.00	375,000.00
2211101	General Office Supplies (Paper	1,050,000.00	800,000.00	240000	200000	120000	120000	120000
2211102	Supplies and Accessories for Computers and Printers	910,000.00	1,500,000.00	450000	375000	225000	225000	225000
2211103	Sanitary and cleaning materials,	280,000.00	200,000.00	60000	50000	30000	30000	30000
2211200	Fuel Oil and Lubricants	2,900,000	2,500,000.	750,000.00	625,000.00	375,000.	375,000.00	375,000.00
2211201	Refined Fuels & Lubricants	2,500,000	2,000,000.	600000	500000	300000	300000	300000
2211203		400,000.00	500,000.00	150000	125000	75000	75000	75000
2211300	Other Operating Expenses	300,000.00	1,300,000.00	390,000.00	325,000.00	195,000.00	195,000.00	195,000.00

2211301	Bank Service Commission and Charges	100,000.00	100,000.00	30000	25000	15000	15000	15000
2211305	Contracted Guards and Cleaning Services	0	0	0	0	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	200,000.00	60000	50000	30000	30000	30000
2211310	Contracted Professional Services	0	1,000,000.00	300000	250000	150000	150000	150000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000.00	1,500,000.00	450,000.00	375,000.00	225,000.00	225,000.00	225,000.00
2220101	Maintenance Expenses - Motor Vehicles	0	750,000.00	225000	187500	112500	112500	112500
2220103	Maintenance of boats and ferries	750,000.00	750,000.00	225000	187500	112500	112500	112500
2220200	Routine Maintenance - Other Assets	750,000.00	800,000.00	240,000.00	200,000.00	120,000.00	120,000.00	120,000.00
2220202	Maintenance of Office Furniture and Equipment	300,000.00	100,000.00	30,000.00	25,000.00	15,000.00	15,000.00	15,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	250,000.00	500,000.00	150,000.00	125,000.00	75,000.00	75,000.00	75,000.00
2220210	Maintenance of Computers, Software, and Networks	200,000.00	200,000.00	60,000.00	50,000.00	30,000.00	30,000.00	30,000.00
3111001	Purchase of Office Furniture and General Equipment	900,000.00	3,600,000.00	1,080,000.00	900,000.00	540,000.00	540,000.00	540,000.00
3111002	Purchase of Office Furniture and Fittings	300,000.00	1,000,000.00	300000	250000	150000	150000	150000
3111003	Purchase of Computers, Printers and other IT Equipment	600,000.00	2,000,000.00	600000	500000	300000	300000	300000
	PURCHASE OF PHOTOCOPIERS	0	600,000.00	180000	150000	90000	90000	90000
3110700	Purchase of Vehicle	6,000,000	2,000,000	2,000,000.00	0	0	0	0

3110701	Purchase of Vehicle	6,000,000	0	0	0	0	0	0
	purchase of boats	0	2,000,000	2,000,000.00				
	Upgrading of County Revenue System	6,000,000	6,000,000	0	0	0	0	6,000,000.00
	Upgrading of County Revenue System	6,000,000	6,000,000					6,000,000
TOTAL USE OF GOODS AND SERVICES		46,150,000	48,126,060	14,437,818.00	12,031,515	7,218,909	7,218,909	7,218,909
OTHER GRANTS AND TRANSFERS								
2640200	Civil Contingency Reserves	5,000,000	5,000,000	5,000,000	0	0	0	0
2640203	Emergency Fund	5,000,000	5,000,000	5,000,000	0	0	0	0
TOTAL OTHER RECURRENT EXPENDITURE		5,000,000	5,000,000	5,000,000	0	0	0	0
TOTAL OPERATION AND MAINTENANCE		51,150,000	53,126,060	19,437,818	12,031,515	7,218,909	7,218,909	7,218,909
NET RECURRENT EXPENDITURE		118,119,636	138,496,861	104,808,619	12,031,515	7,218,909	7,218,909	7,218,909

3214: DEPARTMENT OF AGRICULTURE AND IRRIGATION

Part A: Vision:

A food secure, wealthy and prosperous county with efficient, sustainable and manageable land use

Part B: Mission:

To promote and facilitate the development and management of land resources; crop, livestock and fisheries husbandry; crop and livestock pest and disease control; and agro-based industries

Performance Overview and Background for Programme Funding

The Department implemented 4 programmes during the 2020/2021 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 provide tractor service to the public, 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 2021/22			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/22	2022/21
1.0 Administrative	50,409,930	0	50,409,930	52,930,427	55,576,948
2.0 Extensio and Training	12,596,440	0	12,596,440	13,226,262	13,887,575
3.0 Crop productivity and output	0	65,000,000	65,000,000	68,250,000	71,662,500
4.0 Kenya Climate Smart Agriculture project (KCSAP)	52,368,686	272,843,632	325,212,318	341,472,934	358,546,581
Total	115,375,056	337,843,632	453,218,688	475,879,622	499,673,604

EXPENDITURE CLASSIFICATION	Estimates 2021/22	Projected Estimates	
		2021/22	2022/21
	115,375,056	121,143,809	127,200,999
CURRENT EXPENDITURE			
Compensation To Employees	45,256,370	47,519,189	49,895,148
Use Of Goods And Services	12,050,000	12,652,500	13,285,125
Current Transfers Govt. Agencies	52,368,686	54,987,120	57,736,476
Other Recurrent	5,700,000	5,985,000	6,284,250
CAPITAL EXPENDITURE	337,843,632	354,735,814	231,525,000
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	272,843,632	286485813.6	165,375,000
Other Development	65,000,000	68250000	66,150,000
Total Expenditure of Vote	453,218,688	475,879,622	358,725,999

Part D. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates	Projected Estimates	
	2021/22	2022/23	2023/24
PROGRAMME 2: Administrative			
CURRENT EXPENDITURE	50,409,930	52,930,427	55,576,948
Compensation To Employees	45,256,370	47,519,189	49,895,148
Use Of Goods And Services	5,153,560	5,411,238	5,681,800
Total Expenditure of Programme	50,409,930	52,930,427	55,576,948
PROGRAMME 3: Crop productivity and output			
CURRENT EXPENDITURE	12,596,440	13,226,262	13,887,575
Compensation To Employees		0	0
Use Of Goods And Services	12,596,440	13,226,262	13,887,575
CAPITAL EXPENDITURE	65,000,000	68,250,000	71,662,500
Other Development	65,000,000	68,250,000	71,662,500
Total Expenditure of Programme	77,596,440	81,476,262	85,550,075

EXPENDITURE CLASSIFICATION	Estimates	Projected Estimates	
	2018/19	2019/20	2020/21
PROGRAMME 4: Kenya Climate smart agriculture Project (KCSAP)			
CURRENT EXPENDITURE	52,368,686	54,987,120	57,736,476
Current Transfers Govt. Agencies	52,368,686.00	54,987,120.30	57,736,476.32
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	272,843,632	157,500,000	165,375,000
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	272,843,632	286,485,813.6	300,810,104.3
Other Development	0	0	0
Total Expenditure of Programme	325,212,318	212,487,120	223,111,476
Total Expenditure of Vote	453,218,688	346,893,809	364,238,499

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 -Signed Performance contract agreements -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			
Delivery Units 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			
Delivery Units 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			
Delivery Unit 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

VOTE 3214 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
3214000201 Directorate of Agriculture & Extension Services	2110100 Basic Salaries - Permanent Employees	26,623,460	27,954,633	29,352,365
	2110101 Basic Salaries - Civil Service	26,623,460	27,954,633	29,352,365
	2110200 Basic Wages - Temporary Employees	1,500,000	1,575,000	1,653,750
	2110202 Casual Labour - Others	1,500,000	1,575,000	1,653,750
	2110300 Personal Allowance - Paid as Part of Salary	15,913,800	16,709,490	17,544,965
	2110301 House Allowance	5,366,400	5,634,720	5,916,456
	2110307 Hardship Allowance	6,639,400	6,971,370	7,319,939
	2110314 Transport Allowance	3,376,000	3,544,800	3,722,040
	2110320 Leave Allowance	532,000	558,600	586,530
	2120100 Employer Contributions to Compulsory National Social Security Schemes	406,370	426,689	448,023
	2120103 Employer Contribution to Staff Pensions Scheme	406,370	426,689	448,023
	2210100 Utilities Supplies and Services	60,000	63,000	66,150
	2210101 Electricity	30,000	31,500	33,075
	2210102 Water and sewerage charges	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	700,000	735,000	771,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	630,000	661,500
	2210202 Internet Connections	50,000	52,500	55,125
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,310,000	2,425,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	630,000	661,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	600,000	630,000	661,500
	2210500 Printing , Advertising and Information Supplies and Services	60,000	63,000	66,150
	2210502 Publishing and Printing Services	30,000	31,500	33,075
	2210505 Trade Shows and Exhibitions	30,000	31,500	33,075
	2210600 Rentals of Produced Assets	30,000	31,500	33,075
	2210604 Hire of Transport	30,000	31,500	33,075
	2210700 Training Expenses	1,170,000	1,228,500	1,289,925
	2210701 Travel Allowance	300,000	315,000	330,750

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210703 Production and Printing of Training Materials	50,000	52,500	55,125
	2210704 Hire of Training Facilities and Equipment	20,000	21,000	22,050
	2210710 Accommodation Allowance	200,000	210,000	220,500
	2210711 Tuition Fees	300,000	315,000	330,750
	2210799 Training Expenses - Other (Bud	300,000	315,000	330,750
	2210800 Hospitality Supplies and Services	150,000	157,500	165,375
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	52,500	55,125
	2210802 Boards, Committees, Conferences and Seminars	50,000	52,500	55,125
	2210809 Board Allowance	50,000	52,500	55,125
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211004 Fungicides, Insecticides and Sprays	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	200,000	210,000	220,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	599,930	629,927	661,423
	2220101 Maintenance Expenses - Motor Vehicles	399,930	419,927	440,923
	2220103 Maintenance Expenses - Boats and Ferries	200,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	90,000	94,500	99,225
	2220202 Maintenance of Office Furniture and Equipment	30,000	31,500	33,075
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	30,000	31,500	33,075
	2710100 Government Pension and Retirement Benefits	406,370	426,689	448,023
	2710102 Gratuity - Civil Servants	406,370	426,689	448,023
3214000200 Directorate of Agriculture & Extension Services	Gross Expenditure..... KShs.	50,409,930	52,930,428	55,576,949
	Net Expenditure..... KShs.	50,409,930	52,930,428	55,576,949
3214000701 Crop Productivity and Output	Net Expenditure..... KShs.	50,409,930	52,930,428	55,576,949
	2211000 Specialised Materials and Supplies	4,096,440	4,301,262	4,516,325
3214000700 Crop Productivity and Output	2211007 Agricultural Materials, Supplies and Small Equipment	2,896,440	3,041,262	3,193,325
3214000901 Conditional Grants (KCSAP & ASDSP)	2211015 Food and Rations	1,200,000	1,260,000	1,323,000
	2211200 Fuel Oil and Lubricants	6,000,000	6,300,000	6,615,000
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,300,000	6,615,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,625,000	2,756,250
	2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	12,596,440	13,226,262	13,887,575
	Net Expenditure..... KShs.	12,596,440	13,226,262	13,887,575
	Net Expenditure..... KShs.	12,596,440	13,226,262	13,887,575
	2210100 Utilities Supplies and Services	67,200	70,560	74,088
	2210101 Electricity	31,200	32,760	34,398
	2210102 Water and sewerage charges	24,000	25,200	26,460
	2210103 Gas expenses	12,000	12,600	13,230
	2210200 Communication, Supplies and Services	330,000	346,500	363,825
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	258,000	270,900	284,445

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2210202 Internet Connections	60,000	63,000	66,150
	2210203 Courier and Postal Services	12,000	12,600	13,230
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,994,550	25,194,278	26,453,992
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,600,700	1,680,735	1,764,772
	2210302 Accommodation - Domestic Travel	18,995,500	19,945,275	20,942,539
	2210303 Daily Subsistence Allowance	3,398,350	3,568,268	3,746,681
	2210500 Printing , Advertising and Information Supplies and Services	1,175,000	1,233,750	1,295,438
	2210504 Advertising, Awareness and Publicity Campaigns	1,175,000	1,233,750	1,295,438
	2210600 Rentals of Produced Assets	320,000	336,000	352,800
	2210604 Hire of Transport	320,000	336,000	352,800
	2210700 Training Expenses	5,942,400	6,239,520	6,551,497
	2210701 Travel Allowance	1,315,600	1,381,380	1,450,449
	2210704 Hire of Training Facilities and Equipment	109,000	114,450	120,173
	2210710 Accommodation Allowance	3,587,800	3,767,190	3,955,550
	2210711 Tuition Fees	930,000	976,500	1,025,325
	2210800 Hospitality Supplies and Services	1,080,050	1,134,053	1,190,755
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	74,750	78,488	82,412
	2210802 Boards, Committees, Conferences and Seminars	1,005,300	1,055,565	1,108,343
	2211000 Specialised Materials and Supplies	3,710,000	3,895,500	4,090,275
	2211007 Agricultural Materials, Supplies and Small Equipment	3,560,000	3,738,000	3,924,900
	2211016 Purchase of Uniforms and Clothing - Staff	150,000	157,500	165,375
	2211100 Office and General Supplies and Services	922,066	968,169	1,016,578
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	454,566	477,294	501,159
	2211102 Supplies and Accessories for Computers and Printers	467,500	490,875	515,419
	2211200 Fuel Oil and Lubricants	1,432,036	1,503,638	1,578,820
	2211201 Refined Fuels and Lubricants for Transport	1,432,036	1,503,638	1,578,820
	2211300 Other Operating Expenses	12,041,400	12,643,470	13,275,644
	2211301 Bank Service Commission and Charges	18,000	18,900	19,845
	2211310 Contracted Professional Services	12,023,400	12,624,570	13,255,799
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,113,984	1,169,683	1,228,167
	2220101 Maintenance Expenses - Motor Vehicles	1,113,984	1,169,683	1,228,167
	2220200 Routine Maintenance - Other Assets	240,000	252,000	264,600
	2220202 Maintenance of Office Furniture and Equipment	110,000	115,500	121,275
	2220205 Maintenance of Buildings and Stations -- Non-Residential	30,000	31,500	33,075
	2220210 Maintenance of Computers, Software, and Networks	100,000	105,000	110,250
3214000900 Conditional Grants (KCSAP & ASDSP) 3214000000 AGRICULTURE & PLANNING	Gross Expenditure..... KShs.	52,368,686	54,987,121	57,736,479
	Net Expenditure..... KShs.	52,368,686	54,987,121	57,736,479
	Net Expenditure..... KShs.	52,368,686	54,987,121	57,736,479

3215:DEPARTMENT OF LANDS & PHYSICAL PLANNING

Part A: Vision

A leading county in excellent land use planning and management for sustainable development of Lamu County.

Part B: Mission

To improve livelihoods of residents through proper land use planning, land administration and sustainable use of natural resources.

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.

Programme	2021/2022		Total Estimates 2021/2022	Projection	
	Recurrent	Development		2022/23	2023/24
Administration, Planning & Support Services	27,000,000	0	27,000,000	28,350,000	29,767,500
Land Management	0	76,827,460	76,827,460	80,668,833	84,702,275
Total	27,000,000	76,827,460	103,827,460	109,018,833	114,469,775

Part C. Summary of Expenditure by Vote and Economic Classification			
EXPENDITURE CLASSIFICATION	Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
CURRENT EXPENDITURE	27,000,000	28,350,000	29,767,500
Compensation To Employees	15,000,000	15,750,000	16,537,500
Use Of Goods And Services	12,000,000	12,600,000	13,230,000
CAPITAL EXPENDITURE	76,827,460	80,668,833	84,702,275
Other Development	76,827,460	80,668,833	84,702,275
Total Expenditure of Vote	103,827,460	109,018,833	114,469,775

Part D. Summary of Expenditure by Programme and Economic Classification			
EXPENDITURE CLASSIFICATION	Estimates 2021/22	Projected Estimates	
		2022/23	2023/24
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MONITORING & EVALUATION			
CURRENT EXPENDITURE	27,000,000	28,350,000	29,767,500
Compensation To Employees	15,000,000	15,750,000	16,537,500
Use Of Goods And Services	12,000,000	12,600,000	13,230,000
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 Vote	27,000,000	28,350,000	29,767,500
PROGRAMME 2: land and physical planning			
CURRENT EXPENDITURE	0	0	0
Compensation To Employees	0	0	0
Use Of Goods And Services	0	0	0
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	76,827,460	80,668,833	84,702,275
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	76,827,460	80,668,833	84,702,275
Total Expenditure of Programme	76,827,460	80,668,833	84,702,275
Total Expenditure of Vote	103,827,460	109,018,833	114,469,775

VOTE 3215 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
3215000101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,328,317	8,744,733	9,181,969
	2110101 Basic Salaries - Civil Service	8,328,317	8,744,733	9,181,969
	2110200 Basic Wages - Temporary Employees	500,000	525,000	551,250
	2110202 Casual Labour - Others	500,000	525,000	551,250
	2110300 Personal Allowance - Paid as Part of Salary	5,108,825	5,364,266	5,632,480
	2110301 House Allowance	1,386,945	1,456,292	1,529,107
	2110307 Hardship Allowance	1,887,480	1,981,854	2,080,947
	2110314 Transport Allowance	1,058,400	1,111,320	1,166,886
	2110320 Leave Allowance	776,000	814,800	855,540
	2120100 Employer Contributions to Compulsory National Social Security Schemes	692,680	727,314	763,680
	2120103 Employer Contribution to Staff Pensions Scheme	692,680	727,314	763,680
	2210100 Utilities Supplies and Services	150,000	157,500	165,375
	2210101 Electricity	100,000	105,000	110,250
	2210103 Gas expenses	50,000	52,500	55,125
	2210200 Communication, Supplies and Services	450,000	472,500	496,125
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	420,000	441,000
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	4,725,000	4,961,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,050,000	1,102,500
	2210302 Accommodation - Domestic Travel	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	1,500,000	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	300,000	315,000	330,750
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	200,000	210,000	220,500
	2210604 Hire of Transport	100,000	105,000	110,250
	2210606 Hire of Equipment, Plant and Machinery	100,000	105,000	110,250
	2210700 Training Expenses	1,842,202	1,934,312	2,031,028
	2210701 Travel Allowance	400,000	420,000	441,000
	2210710 Accommodation Allowance	500,000	525,000	551,250
	2210711 Tuition Fees	942,202	989,312	1,038,778
	2210800 Hospitality Supplies and Services	1,200,000	1,260,000	1,323,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	800,000	840,000	882,000
	2210900 Insurance Costs	400,000	420,000	441,000

HEAD	TITLE	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
	2211000 Specialised Materials and Supplies	70,000	73,500	77,175
	2211004 Fungicides, Insecticides and Sprays	50,000	52,500	55,125
	2211009 Education and Library Supplies	20,000	21,000	22,050
	2211100 Office and General Supplies and Services	599,900	525,000	551,250
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	210,000	220,500
	2211102 Supplies and Accessories for Computers and Printers	299,900	210,000	220,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	50,000	52,500	55,125
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	52,500	55,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500
	2220105 Routine Maintenance - Vehicles	200,000	210,000	220,500
	2710100 Government Pension and Retirement Benefits	700,000	735,000	771,750
	2710102 Gratuity - Civil Servants	700,000	735,000	771,750
	3111000 Purchase of Office Furniture and General Equipment	708,076	533,480	560,154
	3111001 Purchase of Office Furniture and Fittings	200,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	508,076	533,480	560,154
3215000100 Headquarters 3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	Gross Expenditure..... KShs.	27,000,000	28,350,000	29,767,501
	Net Expenditure..... KShs.	27,000,000	28,350,000	29,767,501
	Net Expenditure..... KShs.	27,000,000	28,350,000	29,767,501
	Net Expenditure..... KShs.	27,000,000	28,350,000	29,767,501

3216:DEPARTMENT OF EDUCATION & VOCATIONAL TRAINING

Vision

To be a Leading Department in offering Quality Education, Skills and Talents Development 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

VOTE 3216 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3216 LAMU - EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES					
Head	Sub Head	ITEM-SOURCE-PROGRAMME-GEOGRAPHICAL	TITLE AND DETAILS	Approved 2020-21 Estimates (Net)	BUDGET 2021-22
				Kes	Kes
1			Headquarters		
	1		Headquarters		
		2110101-00001001-0501013210-32100001	Basic Salaries - Civil Service	38,288,349	50,000,000
		2110202-00001001-0501013210-32100001	Casual Labour - Others	900,000	900,000
		2110301-00001001-0501013210-32100001	House Allowance	6,719,000	7,719,000
		2110307-00001001-0501013210-32100001	Hardship Allowance	7,673,000	8,673,000
		2110314-00001001-0501013210-32100001	Transport Allowance	4,866,000	5,866,000
		2110320-00001001-0501013210-32100001	Leave Allowance	745,000	745,000
		2210101-00001001-0501013210-32100001	Electricity	0	
		2120103-00001001-0501013210-32100001	Employer Contribution to Staff Pensions Scheme	3,027,816	4,027,816
		2210201-00001001-0501013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	440,000	440,000
		2210301-00001001-0501013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000
		2210302-00001001-0501013210-32100001	Accommodation - Domestic Travel	1,000,000	1,000,000
		2210303-00001001-0501013210-32100001	Daily Subsistence Allowance	1,500,000	1,500,000
		2210504-00001001-0501013210-32100001	Advertising, Awareness and Publicity Campaigns	50,000	
		2210599-00001001-0501013210-32100001	Printing, Advertising - Other	50,000	
		2210604-00001001-0501013210-32100001	Hire of Transport, Equipment	200,000	
		2210799-00001001-0501013210-32100001	Training Expenses - Other (Bud)	1,500,000	1,500,000
		2210801-00001001-0501013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000

2210802-00001001-0501013210-32100001	Boards, Committees, Conferences and Seminars	200,000	200,000
2211102-00001001-0501013210-32100001	Supplies and Accessories for Computers and Printers	100,000	100,000
2211201-00001001-0501013210-32100001	Refined Fuels and Lubricants for Transport	1,400,000	1,400,000
2211299-00001001-0501013210-32100001	Fuel Oil and Lubricants - Othe	600,000	
2211399-00001001-0501013210-32100001	Other Operating Expenses - Oth	150,000	
2220101-00001001-0501013210-32100001	Maintenance Expenses - Motor Vehicles	500,000	500,000
2220205-00001001-0501013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	100,000	
2210904-00001001-0501013210-32100001	motor vehicle insurance	330,000	
4130299-00001001-0501013210-32100001	Payables from Previous Financial Period - Other (Budget)s	1,449,335	0
2710102-00001001-0501013210-32100001	Gratuity - Civil Servants	5,037,190	6,037,190
GROSS EXPENDITURE		77,625,690	91,408,006
Net Expenditure Sub Head 000101		77,625,690	91,408,006
Net Expenditure Head 000100		77,625,690	91,408,006
Early Childhood Development			
1	Early Childhood Development		
2211101-00001001-0502013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	
2640105-00001001-0502013210-32100001	Scholarships and other Educational Benefits -- Pre-Primary Education	125,000,000	125,000,000
2810299-00001001-0502013210-32100001	Civil Contingency Reserves - Other (Budget)	7,546,000	1,591,994
3110902-00001001-0502013210-32100001	Purchase of Household and Institutional Appliances	45,000	
3111001-00001001-0502013210-32100001	Purchase of Office Furniture and Fittings	600,000	
3111002-00001001-0502013210-32100001	Purchase of Computers, Printers and other IT Equipment	100,000	
3111005-00001001-0502013210-32100001	Purchase of Photocopiers	200,000	
GROSS EXPENDITURE		133,791,000	126,591,994
Net Expenditure Sub Head 000201		133,791,000	126,591,994
Net Expenditure Head 000200		133,791,000	126,591,994
Total Net Expenditure vote R3216		211,416,690	218,000,000

3217: DEPARTMENT NAME: MEDICAL SERVICES

Part A: Department Vision

A competitive and responsive healthcare delivery system for all

Part B: Department Mission

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

Part C: Performance Overview & Background for Programme(s) funding

The overall goal of the health sector is to provide equitable and affordable healthcare to Kenyans at the highest attainable quality standards. The Department of Medical Services implemented three programs namely; General administration, planning, monitoring and evaluation; curative and rehabilitative services and preventive and promotive health services. Health infrastructure projects are ongoing to improve access and quality of care. These include the completion of the Mpeketoni Sub-County Hospital (SCH) outpatient and accident and emergency block and Mavuno dispensary in Mkunumbi ward. A modern ambulance has also been procured for Kiunga health centre to improve the referral system. Partners have also supported the Department to put up key facilities such as the maternity high dependency and newborn unit at the Lamu County Hospital with support from Safaricom Foundation. In addition, a new maternal and child health clinic has also been operationalized at Mpeketoni SCH. A satellite blood bank at Mokowe health centre has also received equipment for processing of blood products.

The Department absorbed 83% of its budget in 2019/20-93% of the recurrent and 53% of the development vote. The relatively low absorption of the development budget was due to late awarding of construction projects with works commencing late in the financial year.

In the first half of the 2020/21 financial year the absorption was 41.7% and 17.3% for recurrent and development votes respectively. This translates to 36.1% of the budget. It is expected that the absorption will be much higher than in 2019/20 since most of the works have been awarded and implementation is ongoing. Further, notable improvements in processing of suppliers' payments have been made with most being effected within 30 days of invoicing.

Delays in passing the first supplementary budget has negatively affected the implementation of the rollover projects from 2019/20 financial year. This also affected disbursement of the first tranche of the DANIDA grant to the primary health facilities.

Late award of construction projects also affects the timely completion, and hence absorption of the budget, as it affects the capacity to fulfill contractual obligations as far as timely payments to contractors. Going forward, priority will be on completion of ongoing projects.

The Covid-19 pandemic continues to affect service delivery. This includes disruption of the supply chain of various essential health commodities leading to price hikes. The demand for some supplies especially personal protective equipment for health care workers has since recorded more than a ten-fold increase. This will require an increase in the budgetary provision for essential medical supplies.

The scale up of universal health coverage remains a priority and therefore allocations to the Lamu County sponsored NHIF indigent cover will be provided in the medium term. A further 2,513 households will also have their premiums paid by the National government. Critical investments in human resources for health and essential health products and technologies will also be made to improve the quality of care across all levels of healthcare.

Greater focus will be given to strengthening primary healthcare which is key in provision of basic health services and early diagnosis of non-communicable diseases whose incidence is increasing in the County.

A health bill is currently under consideration by the County Assembly and whose passing will create a fund where the health facilities collections will be channeled. This is expected to give them greater autonomy to address some of their challenges in a timely manner.

DANIDA support to primary health facilities is set to reduce by 25% year on year with the County Government expected to increase its counterpart funding over that period. We shall continue to pursue partnerships to supplement the County Government's investments.

Part D: Strategic Objectives of the Programmes:

(In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic/outcome)

S/NO	PROGRAMME	OBJECTIVE
1.	General administration, planning, monitoring & evaluation	To ensure provision of effective and efficient health services in the County
2.	Curative and rehabilitative health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.
3.	Preventive and promotive health services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Baseline 2020/21	2021/22	2022/23	2023/24
Programme 1: General administration, planning, monitoring and evaluation						
Outcome : Efficient and effective health services in the county						
SP:1.1 human resource management and development	Skilled and motivated health workforce	No. of health workers promoted	0	30	80	100
SP:1.2 planning, monitoring and evaluation	Health programs are well monitored and evaluated	County health department annual work plan	1	1	1	1
SP:1.3 Leadership and governance	Strengthened oversight and	No. of County health	2	4	4	4

	stakeholders coordination	stakeholders' meetings held				
SP:1.4 Health products and technologies	Uninterrupted supply of high quality health products	Proportion of health facilities reporting stock outs of tracer commodities for more than 2 weeks	30	20	10	10
SP:1.5 Health infrastructure	County health infrastructure meets national norms and standards	No of targeted health facilities upgraded to a higher level	0	1	1	2
Programme 2: Preventive and Promotive Health Services						
Outcome : Reduced incidence of diseases associated with environmental health risk factors and unhealthy lifestyles						
SP:2.1 Communicable diseases control	Communicable diseases of public health importance eliminated	% of TB patients completing treatment	88	90	92	94
SP:2.2 Health promotion and nutrition	Residents adopt health promoting lifestyles	Proportion of children under five attending growth monitoring	61	65	67	70
SP:2.3 Reproductive, maternal, newborn, child and adolescent health	Equitable access to quality RMNCAH services	% of deliveries conducted by Skilled birth attendants	74	77	80	82
		% of children <1year fully immunized	88	90	92	95
		% of women of child bearing age receiving FP commodities	63	65	67	69

SP:2.4 Non-communicable diseases prevention and control	Reduced incidence of non-communicable diseases	Proportion of adults(>40yrs) screened for hypertension	22	30	35	40
Programme : Curative and rehabilitative health						
Outcome : Residents access high quality health services						
SP:3.1 Primary health services	Equitable access to high quality primary healthcare	% of health facilities equipped as per standards and norms	50	60	65	70
SP:3.2 Rehabilitation services	Improved quality of life of persons living with disability	No. of hospitals providing rehabilitation services	2	3	4	4
SP:3.3 Hospital services	Equitable access to high quality specialized health services	No. of hospitals implementing the Kenya quality model for health	0	1	2	3
SP:3.4 County referral services	Effective continuity of care across service delivery levels	No. of functional ambulances	6	7	8	8
SP:3.5 Health management information system	Timely and reliable health information	% of health facilities submitting timely monthly reports	92	95	100	100

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21 -2022/23

Expenditure Classification	Printed estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
(1) Current Expenditure				
Compensation to Employees	767,694,151	767,694,151	780,000,000	800,000,000
Use of goods and services	169,360,265	175,128,126	180,000,000	190,000,000

Current Transfers Government Agencies				
Other Recurrent				
(2) Capital Expenditure				
Acquisition of Non-Financial Assets	63,100,000	47,000,000	60,000,000	70,000,000
Capital Transfers to Government Agencies				
Other Development	120,000,000	120,000,000	120,000,000	120,000,000
Total Expenditure of the Vote				

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/24

Expenditure Classification	Printed estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
Programme 1: General administration, planning, monitoring and evaluation				
(1) Current Expenditure				
Compensation to Employees	767,694,151	767,694,151	780,000,000	800,000,000
Use of goods and services	44,560,000	12,460,000	15,000,000	18,000,000
Current Transfers Government Agencies		0	0	0
Other Recurrent		0	0	0
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		0	0	0
Capital Transfers to Government Agencies		0	0	0
Other Development	120,000,000	120,000,000	120,000,000	120,000,000
Total Expenditure		900,154,151	915,000,000	938,000,000
Programme 2: Curative and Rehabilitative Health Services				
(1) Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	121,850,265	152,238,376	160,000,000	170,000,000

Current Transfers Government Agencies	0	0	0	0
Other Recurrent		3,500,000	4,000,000	5,000,000
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		58,000,000	60,000,000	70,000,000
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of the Vote		213,738,376	224,000,000	245,000,000
Programme 3: Preventive and Promotive Health Services				
(1) Current Expenditure				
Compensation to Employees	0	0	0	0
Use of goods and services	2,950,000	5,300,000	6,000,000	8,000,000
Current Transfers Government Agencies (DANIDA grant counterpart funding)	0	1,629,750	3,546,500	5,463,250
Other Recurrent		0	0	0
(2) Capital Expenditure				
Acquisition of Non-Financial Assets		19,000,000	25,000,000	30,000,000
Capital Transfers to Government Agencies	-	-	-	-

VOTE 3217 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3217 LAMU - HEALTH SERVICES, SANITATION AND ENVIRONMNET					
				Recurrent	
Head	Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Expenditure	
				Approved	BUDGETED
				Estimates (Net)	Estimates (Net)
				2020-21	2021-22
				Kes	Kes
1			Headquarters		
	1		Headquarters		
		2110101-00001001-0401013210-32100001	Basic Salaries - Civil Service	287,032,059	278,032,059
		2110201-00001001-0401013210-32100001	Contractual Employees	23,103,741	22,103,741
		2110301-00001001-0401013210-32100001	House Allowance	48,431,200	48,431,200
		2110307-00001001-0401013210-32100001	Hardship Allowance	45,899,000	45,899,000
		2110308-00001001-0401013210-32100001	Medical Allowance	38,592,000	38,592,000
		2110310-00001001-0401013210-32100001	Top-up Allowance	1,890,000	1,890,000
		2110312-00001001-0401013210-32100001	Responsibility Allowance	87,330,000	87,330,000
		2110314-00001001-0401013210-32100001	Transport Allowance	27,228,000	27,228,000
		2110315-00001001-0401013210-32100001	Extreneous Allowance	136,468,000	133,468,000
		2110318-00001001-0401013210-32100001	n Practising Allowance	14,556,000	14,556,000
		2110320-00001001-0401013210-32100001	Leave Allowance	7,089,151	7,089,150
		2110322-00001001-0401013210-32100001	Risk Allowance	41,075,000	41,075,000
		2120103-00001001-0401013210-32100001	Employer Contribution to Staff Pensions Scheme	9,000,000	9,000,000
		2210101-00001001-0401013210-32100001	Electricity	1,600,000	1,600,000
		2210102-00001001-0401013210-32100001	Water and Sewerage Charges	1,250,000	1,250,000
		2210201-00001001-0401013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	600,000	600,000
		2210203-00001001-0401013210-32100001	Courier & Postal Services	350,000	350,000
		2210302-00001001-0401013210-32100001	Accommodation - Domestic Travel	1,800,000	1,800,000
		2210303-00001001-0401013210-32100001	Daily Subsistance Allowance	650,000	650,000
		2210701-00001001-0401013210-32100001	Travel Allowance	400,000	400,000
		2210710-00001001-0401013210-32100001	Accommodation Allowance	500,000	500,000
		2210711-00001001-0401013210-32100001	Tuition Fees Allowance	900,000	900,000
		2210801-00001001-0401013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
		2211002-00001001-0401013210-32100001	Dressings and Other Non-Pharmaceutical Medical Items	13,500,000	13,500,000
		2211005-00001001-0401013210-32100001	Chemicals and Industrial Gases	2,000,000	2,000,000
		2211008-00001001-0401013210-32100001	Laboratory Materials, Supplies and Small Equipment	7,000,000	7,000,000

	2211015-00001001-0401013210-32100001	Foods and Rations	12,000,000	12,000,000
	2211101-00001001-0401013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	200,000
	2211102-00001001-0401013210-32100001	Supplies and Accessories for Computers and Printers	200,000	200,000
	2211103-00001001-0401013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	260,000	260,000
	2211201-00001001-0401013210-32100001	Refined Fuels and Lubricants for Transport	2,500,000	2,500,000
	2220101-00001001-0401013210-32100001	Maintenance Expenses - Motor Vehicles	600,000	0
	2220103-00001001-0401013210-32100001	Maintenance Expenses - Boats and Ferries	300,000	0
	2220210-00001001-0401013210-32100001	Maintenance of Computers, Software, and Networks	150,000	0
	2710102-00001001-0401013210-32100001	Gratuity - Civil Servants	1,000,000	1,000,000
	4130299-00001001-0401013210-32100001	Payables from Previous Financial Period - Other (Budget)s	22,173,250	0
		GROSS EXPENDITURE	837,827,401	801,604,150
Net Expenditure Sub Head 000101			837,827,401	801,604,150
		Net Expenditure Head 000100	837,827,401	801,604,150
2		Curative & Rehabilitative Health Dept		
	1	Curative & Rehabilitative Health Dept		
	2210101-00001001-0402013210-32100001	Electricity	7,500,000	7,500,000
	2210102-00001001-0402013210-32100001	Water and Sewerage Charges	2,000,000	2,000,000
	2210201-00001001-0402013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000
	2210203-00001001-0402013210-32100001	Courier & Postal Services	60,000	60,000
	2210302-00001001-0402013210-32100001	Accommodation - Domestic Travel	1,000,000	1,000,000
	2210303-00001001-0402013210-32100001	Daily Subsistence Allowance	3,000,000	2,378,376
	2210504-00001001-0402013210-32100001	Publishing & Printing Services	472,000	
	2210502-00001001-0402013210-32100002	Advertising awareness	0	200,000
	2210701-00001001-0402013210-32100001	Travel Allowance	400,000	300,000
	2210710-00001001-0402013210-32100001	Accommodation Allowance	1,000,000	1,000,000
	2210801-00001001-0402013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
	2210809-00001001-0402013210-32100001	Board Allowance	928,000	500,000
	2211101-00001001-0402013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,000,000
	2211102-00001001-0402013210-32100001	Supplies and Accessories for Computers and Printers	200,000	200,000
	2211103-00001001-0402013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	400,000	400,000
	2211201-00001001-0402013210-32100001	Refined Fuels and Lubricants for Transport	8,800,000	8,800,000
	2211299-00001001-0402013210-32100001	Fuel Oil and Lubricants - Othe	500,000	500,000

	2220101-00001001-0402013210-32100001	Maintenance Expenses - Motor Vehicles	3,200,000	3,200,000
	2220103-00001001-0402013210-32100001	Maintenance Expenses - Boats and Ferries	700,000	700,000
	2220203-00001001-0402013210-32100001	Maintenance of Medical and Dental Equipment	1,300,000	1,300,000
	2220205-00001001-0402013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	1,500,000	1,500,000
	2210904-00001001-0403033210-32100001	Motor Vehicle Insurance	1,400,000	1,400,000
	2211001-00001001-0403033210-32100001	Medical Drugs	85,000,000	85,000,000
	2211016-00001001-0403033210-32100001	Purchase of Uniforms and Clothing - Staff	590,265	500,000
		GROSS EXPENDITURE	121,650,265	120,138,376
		Net Expenditure Sub Head 000201	121,650,265	120,138,376
		Net Expenditure Head 000200	121,650,265	120,138,376
3		Preventive & Promotive Health Dept		
	1	Preventive & Promotive Health Dept		
	2210101-00001001-0403043210-32100001	Electricity	300,000	300,000
	2210201-00001001-0403043210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000
	2210203-00001001-0403043210-32100001	Courier & Postal Services	50,000	50,000
	2210302-00001001-0403043210-32100001	Accommodation - Domestic Travel	1,000,000	1,000,000
	2210303-00001001-0403043210-32100001	Daily Subsistence Allowance	350,000	350,000
	22105/4-00001001-0403043210-32100002	Advertising awareness		200,000
	2210599-00001001-0403043210-32100003	Printing, Advertising - Other	200,000	200,000
	2210505-00001001-0403043210-32100001	Trade Shows and Exhibitions	0	2,000,000
	2211016-00001001-0403043210-32100002	Purchase of Uniforms and Clothing - Staff		680,000
	2210712-00001001-0403043210-32100001	Trainee Allowance	250,000	400,000
	311101-00001001-0403043210-32100002	Purchase of Office Furniture and Fittings		2,000,000
	311102-00001001-0403043210-32100003	Purchase of computers and other IT equipment		1,500,000
	2211201-00001001-0403043210-32100001	Refined Fuels and Lubricants for Transport	500,000	500,000
	2640503-00001001-0403043210-32100001	Other Capital Grants and Trans	145,547,668	52,609,244
		GROSS EXPENDITURE	148,297,668	61,889,244
		Net Expenditure Sub Head 000301	148,297,668	61,889,244
		Net Expenditure Head 000300	148,297,668	61,889,244
Total Net Expenditure vote R3217			1,107,775,334	983,631,770

3218: DEPARTMENT OF TRADE, TOURISM AND INDUSTRIALIZATION

Part A: Vision

To make Lamu a globally competitive and sustainable economy, providing conducive business environment and renowned for heritage and cultural preservation

Part B: Mission

To create a Conducive environment for trade and investment opportunities, promote tourism and preserve local arts.

Part C: Performance Overview & Background for Programme (s) funding

In order to improve business environment, the department has made effort in improving market infrastructure through the construction of Majembeni, Hindi Open air fresh produce markets and Hong we markets.

The department is also committed to creating employment by giving support to youths, women and persons with disabilities through construction of Jua kali workshops such as Kiongwe Jua Kali shed and boda boda sheds at Witu, Hindi, Mpeketoni, Mtangawanda and Hongwe.

In the Fy 2020/21 the county continued to record a decline in the numbers of tourists arrival in the county due to insecurity and COVID-19 pandemic that has adversely affected the travel sector.

Part D: Strategic Objectives of the Programmes:

Broad strategic priorities and objectives.

Department/Programme	Broad strategic priorities and policy goals
Administration	Efficient Service Delivery to Clients and Stakeholders
Tourism Development	To promote Lamu as well as to make Lamu a world-class destination of choice
Trade and Industrial Development and Support Services	Support the growth, of local entrepreneurs and providing an enabling business environment

Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24

Programme	Delivery Unit	Key outputs	Key Performance Indicators
Programme 1: Trade Development			
Outcome: Increased business growth in the county			
Market infrastructural development	Trade Division	Markets constructed	Number of Markets constructed
		Boda Boda shed constructed	Number of Boda Boda sheds constructed
Trade credit facilities		Small trades accessing trade credit	Number of trade credit beneficiaries

Programme	Delivery Unit	Key outputs	Key Performance Indicators
Programme 2: Tourism Development			
Outcome: Increased number of both local and foreign visitor arrivals in Lamu			
Tourism marketing and promotion	Tourism Division	tourist arrivals increased.	% increase in the number of tourist arrivals
		County Tourism Online platforms developed and operationalised	Number of online platforms developed
		Tourism promotional materials developed and distributed	Number of tourism promotional materials developed
		Tourism promotional events participated	Number of events participated

Part F: Summary of Expenditure by Programmes, 2021/22-2023/24

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	
	2020/21	2021/22	2022/23	2023/24
Programme 1: Administration and support services		13,833,482	13,833,482	13,833,482
Programme 2: Tourism Development		4,824,479	4,824,479	4,824,479
Programme 3: Trade Development		44,911,174	44,911,174	44,911,174
Total Expenditure of Vote		63,569,135	63,569,135	63,569,135

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/23

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	
	2020-21		2021-22	2022-23	2023-24
Current Expenditure	20,438,306	23,563,135	25,919,449	28,511,393
1. Compensation of employees	9,938,306	12,882,135	14,170,349	15,587,383
2. Use of goods and Services	10,500,000	10,681,000	11,749,100	12,924,010
Current Transfers Government Agencies	0	0	0	0
4. Other Recurrent	0	0	0	0
Capital Expenditure	10,000,000.0	40,000,000	44,000,000	48,400,000
1. Acquisition of non-financial assets	10,000,000	40,000,000	44,000,000	48,400,000
Capital transfers Government Agencies	0	0	0	0
3. Other Development	0	0	0	0
TOTAL FOR THE VOTE DEPARTMENT	30,438,306.0	63,563,135.0	69,919,448.5	76,911,393.4

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/24

Economic Classification	Printed Estimates 2020/21	Estimates	Projected estimates	
		2021/22	2022/23	2023/24

PROGRAMME 1:GENERAL ADMINISTRATION				
1. CURRENT EXPENDITURE (1+2+3+4+5)	10,550,893	13,833,482	15,216,830	16,738,513
1. Compensation To Employees	7,850,893	8,957,982	9,853,780	10,839,158
2. Use Of Goods And Services	2,700,000	4,875,500	5,363,050	5,899,355
4. Recurrent Transfers Govt. Agencies	0	0	0	0
5. Other expenses	0	0	0	0
CAPITAL EXPENDITURE (1+2+3+4)	0	0	0	0
1. Acquisition Of Non-Financial Assets	0	0	0	-
2. Acquisition of financial assets				
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME ONE (1+2)	10,550,893	13,833,482	15,216,830	16,738,513

PROGRAMME 2: TOURISM DEVELOPMENT				
CURRENT EXPENDITURE	3,469,072	4,824,479	5,882,927	6,528,820
1. Compensation To Employees	1,344,072	1,478,479	1,626,327	1,788,960
2. Use Of Goods And Services	2,125,000	3,346,000	3,680,600	4,048,660
4. Recurrent Transfers Govt. Agencies	0	0	0	0
5. Other expenses	0	0	576,000	691,200
CAPITAL EXPENDITURE	3,000,000	-	-	-
1. Acquisition Of Non-Financial Assets	3,000,000	0	0	0
2. Acquisition of financial assets	0	0	0	0
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME TWO	6,469,072	4,824,479	5,882,927	6,528,820
PROGRAMME 3: TRADE & INDUSTRIALIZATION				
CURRENT EXPENDITURE	4,498,341	4,911,174	5,978,291	6,633,721
1. Compensation To Employees	3,023,341	2,445,674	2,690,241	2,959,266
2. Use Of Goods And Services	1,475,000	2,465,500	2,712,050	2,983,255
4. Recurrent Transfers Govt. Agencies	0	0	0	
5. Other expenses	0	0	576,000	691,200
CAPITAL EXPENDITURE	7,000,000	40,000,000	44,000,000	48,400,000
1. Acquisition Of Non-Financial Assets	7,000,000	40,000,000	44,000,000	48,400,000
2. Acquisition of financial assets	0	0	0	0
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME THREE	11,498,341	44,911,174	49,978,291	55,033,721
TOTAL FOR THE VOTE (P1+P2+P3)	28,518,306	63,569,135	71,078,049	78,301,053

J: Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Human Resource Category	No. Present	Amount
1	Chief Officer Trade	1	2,952,960
2	Director Trade	1	2,905,684
3	Assistant Director trade	1	2,135,332
4	Tourism Officer	1	933,828
5	Trade Development Officer	1	839,448
6	Clerical	4	1,729,080
7	Support staff	1	312,362
	TOTAL	10	11,808,694

VOTE 3218 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE 3218					
Recurrent Expenditure					
Head	Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Approved Estimates (Net) 2020-21	BUDGETED Estimates (Net) 2021-22
				Kes	Kes
1			Headquarters		
	1		Headquarters		
		2110101-00001001-0301013210-32100001	Basic Salaries - Civil Service	3,457,185	5,902,903
		2110202-00001001-0301013210-32100001	Casual Labour - Others	144,000	158,400
		2110301-00001001-0301013210-32100001	House Allowance	1,768,000	2,244,800
		2110307-00001001-0301013210-32100001	Hardship Allowance	1,274,400	1,701,840
		2110314-00001001-0301013210-32100001	Transport Allowance	912,000	1,103,199
		2110320-00001001-0301013210-32100001	Leave Allowance	160,000	226,000
		2120101-00001001-0301013210-32100001	Employer Contributions to National Social Security Fund	15,000	16,500
		2120103-00001001-0301013210-32100001	Employer Contribution to Staff Pensions Scheme	722,561	994,817
		2210101-00001001-0301013210-32100001	Electricity	40,000	44,000
		2210102-00001001-0301013210-32100001	Water and Sewerage Charges	20,000	22,000
		2210201-00001001-0301013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	300,000	380,000
		2210202-00001001-0301013210-32100001	Internet Connections	30,000	33,000
		2210203-00001001-0301013210-32100001	Courier & Postal Services	10,000	11,000
		2210301-00001001-0301013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	220,000
		2210302-00001001-0301013210-32100001	Accommodation - Domestic Travel	200,000	220,000
		2210303-00001001-0301013210-32100001	Daily Subsistence Allowance	800,000	220,000
		2210304-00001001-0301013210-32100001	Sundry Items (e.g. airport tax, taxis, etc?)	90,000	70,000
		2210502-00001001-0301013210-32100001	Publishing & Printing Services	250,000	55,000
		2210503-00001001-0301013210-32100001	Subscriptions to Newspapers, Magazines and Periodicals	0	33,000
		2210504-00001001-0301013210-32100001	Advertising, Awareness and Publicity Campaigns	0	88,000
		2210603-00001001-0301013210-32100001	Rents and Rates - Non-Residential	0	150,000
		2210604-00001001-0301013210-32100001	Hire of Transport, Equipment	280,000	80,000
		2210799-00001001-0301013210-32100001	Training Expenses - Other (Bud		240,000
		2210711-00001001-0301013210-32100001	Tuition fees	300,000	220,000
		2210899-00001001-0301013210-32100001	Hospitality Supplies - other (	20,000	22,000
		2211023-00001001-0301013210-32100001	Supplies for Production	5,000	0

2211101-00001001-0301013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	265,000	126,500
2211102-00001001-0301013210-32100001	Supplies and Accessories for Computers and Printers	15,000	70,500
2211305-00001001-0301013210-32100001	Contracted guards and cleaning services	0	50,000
2211103-00001001-0301013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	50,000	85,000
2211199-00001001-0301013210-32100001	Office and General Supplies -	50,000	55,000
2211201-00001001-0301013210-32100001	Refined Fuels and Lubricants for Transport	350,000	485,000
2220202-00001001-0301013210-32100001	Maintenance of Office Furniture and Equipment	0	55,000
2220205-00001001-0301013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	60,000	1,200,000
2220210-00001001-0301013210-32100001	Maintenance of Computers, Software, and Networks	50,000	60,000
2710102-00001001-0301013210-32100001	Gratuity - Civil Servants	485,160	533,676
3111001-00001001-0301013210-32100001	Purchase of Office Furniture and Fittings	204,989	255,000
3111002-00001001-0301013210-32100001	Purchase of Computers, Printers and other IT Equipment	250,000	325,500
4130299-00001001-0301013210-32100001	Payables from Previous Financial Period - Other (Budget)s	1,034,213	0
GROSS EXPENDITURE		13,812,508	17,757,635
Net Expenditure Sub Head 000101		13,812,508	17,757,635
Net Expenditure Head 000100		13,812,508	17,757,635
2			
	Tourism		
1			
	Tourism		
2210301-00001001-0302023210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,000	330,000
2210302-00001001-0302023210-32100001	Accommodation - Domestic Travel	600,000	500,865
2210303-00001001-0302023210-32100001	Daily Subsistence Allowance	1,500,000	550,000
2210502-00001001-0302023210-32100001	Publishing & Printing Services	30,000	133,000
2210505-00001001-0302023210-32100001	Trade Shows and Exhibitions	1,040,800	1,400,000
2210711-00001001-0302023210-32100001	Tuition Fees Allowance	50,000	120,000
2210799-00001001-0302023210-32100001	Training Expenses - Other (Bud	100,000	0
2210801-00001001-0302023210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	275,000	82,500
2210899-00001001-0302023210-32100001	Hospitality Supplies - other (	155,000	70,500
GROSS EXPENDITURE		4,450,800	3,186,865
Net Expenditure Sub Head 000201		4,450,800	3,186,865
Net Expenditure Head 000200		4,450,800	3,186,865
4			
	Trade & Investment		
1			
	Trade & Investment		
2210301-00001001-0303013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	440,000
2210302-00001001-0303013210-32100001	Accommodation - Domestic Travel	400,000	440,000
2210303-00001001-0303013210-32100001	Daily Subsistence Allowance	400,000	440,000
2210502-00001001-0303013210-32100001	Publishing & Printing Services	55,000	60,500
2210505-00001001-0303013210-32100001	Trade Shows and Exhibitions	450,000	800,000
2210711-00001001-0303013210-32100001	Tuition Fees Allowance	50,000	120,000

2210799-00001001-0303013210-32100001	Training Expenses - Other (Bud	120,000	0
2210801-00001001-0303013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000	82,500
2210899-00001001-0303013210-32100001	Hospitality Supplies - other (	74,998	82,500
GROSS EXPENDITURE		2,024,998	2,465,500
Net Expenditure Sub Head 000401		2,024,998	2,465,500
Net Expenditure Head 000400		2,024,998	2,465,500
Total Net Expenditure vote R3218		20,288,306	23,410,000

VOTE 3220 LIVESTOCK AND COOPERATIVE DEVELOPMENT

Part A: Vision

To be a leading county Department in delivery of competitive, efficient and effective fisheries, livestock and cooperative services in Kenya

Part B: Mission

To improve socio economic status of people of Lamu County and ensure food security by promoting innovative commercially oriented livestock, fisheries and cooperative development through creating enabling environment, provide support services and ensuring sustainable natural resource management.

Part C: Performance Overview & Background for Programme(s) funding

This section is a review of MTEF budgets for the period FY, 2020/2021, 2021/2022 and 2022/2023.

Achievements

During the period under review (2019/2020 and 2020/2021) the following were achieved:

- Recruitment of 8 Technical staff
- Staff promotion, re-designation and training
- Construction and rehabilitation of Offices (Mokowe, Amu, Mpeketoni, Witu and Faza)
- 1 motor vehicle Procured
- Fencing of Mokowe Cooperative Office
- Artificial insemination project has seen 600 improved Cattle breeds, Amu and Mpeketoni
- Establishment of Pasture and fodder at Chalaluma, Tewe, and Witu farm.
- Construction of 3 Water Pans (Resilience) in Mkunumbi, Tewe and Koreni.
- Construction of 1 water dam (NDMA) in Nagele Witu.
- Construction of 2 Boreholes (Resilience) Pangani and Lumshi Hongwe Ward
- Construction 1 Dip at Kitumbini Witu.
- Vaccinated 144,000 Cattle (48,000 Annually), 108,000 Shoats (36,000 Annually)
- Completion and Operationalization of Nagele Livestock Market.
- Construction and rehabilitation of 3 slaughter houses (Amu, Tewe and Mokowe)
- Purchased Veterinary Laboratory Equipments:3 microscopes, 10,000 sampling bottles and needles, 30Automatic syringes

- Development of Dairy and Indigenous chicken Value chains by Kenya Climate Smart Programme (KCSAP) and ASDSP on: capacity building, purchase and distribution of 22 cattle, 80 goats and 17,000 KARI Improved Indigenous chicken.

Challenges

These include,

- Delay of funds from Central Government
- Delay of processing and timely release of programme funds
- Land ownership disputes resulting to delayed implementation of projects
- Poor embracement of IFMIS system
- Poor internet connectivity within the County
- Slow procurement and tendering process
- Low funding of programmes, projects and Operation and Maintenance
- Inadequate transport.
- Frequent splitting and merging of the department of Fisheries, Livestock and Cooperatives is a challenge in planning and implementation of sector programmes

The major services and outputs that the department aims to provide in MTEF period FY 2020/21 – 2021/22 and 2022/2023 are.

- Livestock Health improvement
- Improvement of Animal Production and Productivity
- Improvement of Livestock Marketing and value addition
- Livestock breeds improvement
- Improved Range Resources management and feedlots
- Promotion of animal welfare issues
- Promotion of One Health Approach in service delivery
- Value chain development: Indigenous chicken, beef, dairy, sheep and goats
- Training and capacity building of livestock farmers, cooperative movement programmes and technical staff

Part D: Strategic Objectives of the Programmes:

Programme objectives

Department/ Sub-programmes	Strategic Objectives of Programmes
General Administration, Planning, Monitoring and Support Services	To provide efficient, effective and quality extension support services for timely service delivery of Department's programmes
Livestock Production services	Increase Livestock production and productivity, promote efficient utilization of range resources and Facilitate access to Markets for livestock and livestock produce.
Veterinary Services	To improve and facilitate Livestock health improvement and productivity through disease and vector control, disease surveillance and reporting, public health and food safety.
Cooperatives and Marketing.	To promote cooperative movement and marketing, Capacity building and enforce compliance with Cooperative societies Act and rules.

Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Administration, Planning and Monitoring & Evaluation		
Outcome : Improved service delivery		
SP:1.1 Provision of Staff emoluments	Staff paid their emoluments	35 of staff paid their emoluments
SP 1.2 Administration Support Services	Service to the public delivered	30% of work performance improved
Programme 2: Livestock Production Services		
Outcome : Improved livestock production and productivity		
SP: 2.1 Livestock extension improvement	Improved efficiency and quality extension services	10,425 livestock farmers accessing extension services
SP: 2.2: Breeding and breeding improvement	Improved access to quality breeding materials	800 dairy cattle 600 dairy goats 5,000 improved chicken 10,000 indigenous chicken

SP 2.3: Feeds and Feeding	Enhanced resilience against draught effects Increased steady production and productivity	800 Bales of hay 30 Acres of fodder pasture farms
SP 2.4: Climate change mainstreaming and other cross-cutting issues	Community resilience to climate change enhanced	Healthy and well fed livestock Cattle 100,000 Goats 45,000 Sheep 28,000 Chicken 500,000
SP 2.5 Livestock marketing and value addition	Improved trade and income	1 County Livestock market 5 Divisional markets Improvement of markets, on-going Value addition of milk: Witu Livestock Cooperative
Programme 3: Veterinary Services		
Outcome: Efficient and effective veterinary services		
SP 3.1: Livestock Health Improvement	A decrease in confirmed outbreaks of trade sensitive livestock diseases	400,000 livestock vaccinated
SP 3.2: Animal Disease-Vector control	Reduced animal disease vectors	No. of cattle dips constructed Reduced prevalence of vector-borne diseases
SP 3.3: Veterinary Public Health	Improved safety and quality of animals and animal products.	5 slaughterhouses, operational 2 slaughterhouses under construction
SP 3.4: Artificial Insemination	Increased milk and meat production	800 dairy cattle 200 beef cattle
SP 3.5: Animal welfare	Increased community consciousness on animal welfare	80% community awareness
SP 3.5: One Health	Multidisciplinary approach to animal and human health problems	No. of collaborative activities done in regard to human and animal health challenges Reduced incidences of zoonotic diseases
Programme 4: Cooperative Development		
Outcome: enhanced cooperative movement in the county		

SP4.1: Revive fishermen, livestock and marketing societies	Revamped marketing	10 active cooperative societies
SP4.2: Enforce compliance with Cooperative Societies Act and other subsidiary legislations	Total compliance	70% are compliant
SP 4.3: Promotion of new strategy cooperative extension improvement	Empowerment of women, youth and PLWD	60% empowered

Part F: Summary of Expenditure by Programmes, 2021/22-2023/24

Sub-Programme (SP)	Printed estimates 2021/22	Estimates 2022/2023	Projected Estimates	
			2022/23	2023/24
Programme: 1. (Administration)	6,461,927	15,878,439	17,372,361	17,790,669
Programme: 2. (Livestock Production)	12,447,433	16,421,846	17,142,939	20,044,685
Programme: 3 (Veterinary Services)	29,008,925	32,659,947	34,242,945	37,293,742
Programme: 4 (Cooperative Development)	1,906,716	3,332,940	4,449,587	5,645,874
Total Expenditure of Vote	49,825,001	68,293,172	73,207,832	80,774,970

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/23; 2023/24

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2021/22	2022/2023	2023/24	2024/25
(1) Current Expenditure	5,025,001	47,543,172	50,670,332	55,292,285
Compensation to Employees	34,800,000	37,043,173	39,645,331	43,200,511
Use of goods and services	0	10,499,999	11,025,001	12,091,774
Current Transfers Government Agencies	0	5,000,000	6,000,000	6,000,000
Other Recurrent	0	0	0	0
(2) Capital Expenditure	10,000,000	20,750,000	22,537,500	25,662,685
Acquisition of Non-Financial Assets	0	15,750,000	16,537,500	19,662,685
Capital Transfers to Government Agencies	0	5,000,000	6,000,000	6,000,000
Other Development	0	0	0	0
Total Expenditure of the Vote	49,825,001	68,293,172	73,207,832	80,954,970

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/24

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	Projected Estimates
	2021/22	2022/23	2023/24	2024/25
Administration				
(1) Current Expenditure	1,978,147	10,878,439	11,372,361	11,790,669
Compensation to Employees	4,483,780	7,562,584	7,890,713	8,145,308

Use of goods and services	0	3,315,855	3,481,648	3,645,361
(2) Capital Expenditure	0	5,000,000	6,000,000	6,000,000
Capital Transfers to Government Agencies	0	5,000,000	6,000,000	6,000,000
Other Development	0	0	0	0
Total Expenditure	6,461,927	15,878,439	17,372,361	17,790,669
Livestock Production		-		
(1) Current Expenditure	976,764	13,271,846	13,835,439	14,810,000
Compensation to Employees	11,470,670	10,930,002	11,376,502	11,845,356
Use of goods and services	0	2,341,844	2,458,937	2,964,644
(2) Capital Expenditure	0	3,150,000	3,307,500	5,234,685
Acquisition of Non-Financial Assets	0	3,150,000	3,307,500	5,234,685
Total Expenditure of the Vote	12,447,434	16,421,846	17,142,939	20,044,685
Veterinary Services		-		
(1) Current Expenditure	1,464,613	20,059,947	21,012,945	23,045,742
Compensation to Employees	17,544,312	16,503,401	17,278,571	18,645,847
Use of goods and services	0	3,556,546	3,734,374	4,399,895
Current Transfers Government Agencies	-	-	-	
Other Recurrent	-	-	-	-
(2) Capital Expenditure	10,000,000	12,600,000	13,230,000	14,248,000
Acquisition of Non-Financial Assets	0	12,600,000	13,230,000	14,428,000
Total Expenditure of the Vote	29,008,925	32,659,947	34,242,945	37,293,742
Cooperatives development		-	-	
(1) Current Expenditure	605,478	3,332,940	4,449,587	5,645,874
Compensation to Employees	1,301,238	2,047,186	3,099,545	4,564,000
Use of goods and services	0	1,285,754	1,350,042	1,081,874
Total Expenditure of the Vote	1,906,716	3,332,940	4,449,587	5,645,874
GRAND TOTAL	49,825,001	68,293,172	73,207,832	80,774,970

Expenditure classification				
Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	Projected Estimates
	2021/22	2022/2023	2023/24	2024/25
Programme: 1. (Administration)	6,461,927	15,878,439	17,372,361	17,790,669
Programme: 2. (Livestock Production)	12,447,433	16,421,846	17,142,939	20,044,685
Programme: 3 (Veterinary Services)	29,008,925	32,659,947	34,242,945	37,293,742
Programme: 4 (Cooperative Development)	1,906,716	3,332,940	4,449,587	5,645,874
Total Expenditure of Vote	49,825,001	68,293,172	73,207,832	80,774,970

VOTE 3220 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3220 LAMU - FISHERIES, LIVESTOCK, VETERINARY AND COOPERATIVE DEVP					
Recurrent Expenditure					
Head	Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Approved	BUDGETED
				Estimates (Net)	Estimates (Net)
				2020-21	2021-22
				Kes	Kes
			Headquarters		
	1		Headquarters		

	2110101-00001001-0106013210-32100001	Basic Salaries - Civil Service	16,306,200	18,024,939
	2110202-00001001-0106013210-32100001	Casual Labour - Others	1,000,000	1,152,093
	2110301-00001001-0106013210-32100001	House Allowance	3,299,400	3,804,186
	2110307-00001001-0106013210-32100001	Hardship Allowance	4,127,400	2,601,153
	2110314-00001001-0106013210-32100001	Transport Allowance	2,256,000	4,758,865
	2110320-00001001-0106013210-32100001	Leave Allowance	378,000	435,832
	2110322-00001001-0106013210-32100001	Risk Allowance	1,044,000	1,203,725
	2120102-00001001-0106013210-32100001	Employer Contributions to Local Government Security Fund	165,000	190,244
	2120103-00001001-0106013210-32100001	Employer Contribution to Staff Pensions Scheme	1,121,148	1,292,676
	2210101-00001001-0106013210-32100001	Electricity	50,000	75,832
	2210102-00001001-0106013210-32100001	Water and Sewerage Charges	20,000	28,112
	2210201-00001001-0106013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	500,000	500,000
	2210202-00001001-0106013210-32100001	Internet Connections	0	39,724
	2210203-00001001-0106013210-32100001	Courier & Postal Services	52,000	19,861
	2210207-00001001-0106013210-32100001	Purchase of Bandwidth Capacity	0	6,620
	2210299-00001001-0106013210-32100001	Communication, Supplies - Other	20,000	79,447
	2210301-00001001-0106013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	65,000
	2210302-00001001-0106013210-32100001	Accommodation - Domestic Travel	359,050	165,516
	2210303-00001001-0106013210-32100001	Daily Subsistence Allowance	668,950	331,033
	2210304-00001001-0106013210-32100001	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	33,103
	2210502-00001001-0106013210-32100001	Publishing & Printing Services	15,000	19,862
	2210503-00001001-0106013210-32100001	Subscriptions to Newspapers, Magazines and Periodicals	5,000	6,620
	2210504-00001001-0106013210-32100001	Advertising, Awareness and Publicity Campaigns	15,250	10,097
	2210599-00001001-0106013210-32100001	Printing, Advertising - Other	40,235	26,638
	2210703-00001001-0106013210-32100001	Production and Printing of Training Materials	20,000	13,241
	2210710-00001001-0106013210-32100001	Accommodation Allowance	157,000	103,944
	2210711-00001001-0106013210-32100001	Tuition Fees Allowance	130,000	99,310
	2210799-00001001-0106013210-32100001	Training Expenses - Other (Bud	100,000	66,207
	2210801-00001001-0106013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000	9,931
	2210802-00001001-0106013210-32100001	Boards, Committees, Conferences and Seminars	30,000	33,103
	2210808-00001001-0106013210-32100001	Purchase of Coffins	0	10,241

	2210899-00001001-0106013210-32100002	Hospitality Supplies - other (		36,103
	2210904-00001001-0106013210-32100001	Motor Vehicle Insurance	400,000	33,103
	2211009-00001001-0106013210-32100001	Education and Library Supplies	10,000	6,621
	2211101-00001001-0106013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	130,000	86,069
	2211102-00001001-0106013210-32100002	Supplies and Accessories for Computers and Printers	0	39,724
	2211103-00001001-0106013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	30,000	19,862
	2211199-00001001-0106013210-32100001	Office and General Supplies -	30,000	19,862
	2211201-00001001-0106013210-32100001	Refined Fuels and Lubricants for Transport	100,000	143,000
	2211299-00001001-0106013210-32100001	Fuel Oil and Lubricants - Othe	20,000	28,600
	2211301-00001001-0106013210-32100001	Bank Service Commission and Charges	15,000	9,931
	2211305-00001001-0106013210-32100001	Contracted Guards and Cleaning Services	0	231,723
	2211306-00001001-0106013210-32100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,707	66,675
	2211399-00001001-0106013210-32100001	Other Operating Expenses - Oth	10,000	6,621
	2220202-00001001-0106013210-32100001	Maintenance of Office Furniture and Equipment	20,000	13,241
	2220210-00001001-0106013210-32100001	Maintenance of Computers, Software, and Networks	32,649	21,616
	2710102-00001001-0106013210-32100001	Gratuity - Civil Servants	485,160	559,386
	3111002-00001001-0106013210-32100001	Purchase of Computers, Printers and other IT Equipment	250,000	248,853
	2211102-00001001-0108013210-32100001	Supplies and Accessories for Computers and Printers	60,000	0
		GROSS EXPENDITURE	33,738,149	36,778,145
		Net Expenditure Sub Head 000101	33,738,149	36,778,145
		Net Expenditure Head 000100	33,738,149	36,778,145
3		Livestock Production		
	1	Livestock Production		
	2210203-00001001-0111013210-32100001	Courier & Postal Services	5,000	0
	2210299-00001001-0111013210-32100001	Communication, Supplies - Othe	40,000	0
	2210301-00001001-0111013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	36,000
	2210302-00001001-0111013210-32100001	Accommodation - Domestic Travel	275,000	182,050
	2210303-00001001-0111013210-32100001	Daily Subsistance Allowance	450,000	297,930
	2210502-00001001-0111013210-32100001	Publishing & Printing Services	10,000	19,862

	2210504-00001001-0111013210-32100001	Advertising, Awareness and Publicity Campaigns	10,000	
	2210599-00001001-0111013210-32100001	Printing, Advertising - Other	55,000	
	2210703-00001001-0111013210-32100001	Production and Printing of Training Materials	20,000	13,240
	2210710-00001001-0111013210-32100001	Accommodation Allowance	55,000	49,655
	2210711-00001001-0111013210-32100001	Tuition Fees Allowance	50,000	33,100
	2210799-00001001-0111013210-32100001	Training Expenses - Other (Bud	80,000	52,960
	2210801-00001001-0111013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000	13,240
	2211023-00001001-0111013210-32100001	Supplies for Production	30,328	20,070
	2211101-00001001-0111013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	13,240
	2211102-00001001-0111013210-32100001	Supplies and Accessories for Computers and Printers	30,000	20,017
	2211201-00001001-0111013210-32100001	Refined Fuels and Lubricants for Transport	150,000	190,500
	2211299-00001001-0111013210-32100001	Fuel Oil and Lubricants - Othe	170,000	28,600
	2211399-00001001-0111013210-32100001	Other Operating Expenses - Oth	10,000	6,300
	2220202-00001001-0111013210-32100001	Maintenance of Office Furniture and Equipment	10,000	
	2220205-00001001-0111013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	50,000	
	2220210-00001001-0111013210-32100001	Maintenance of Computers, Software, and Networks	10,000	
		GROSS EXPENDITURE	1,600,328	976,764
		Net Expenditure Sub Head 000301	1,600,328	976,764
		Net Expenditure Head 000300	1,600,328	976,764
4		Veterinary Services		
	1	Veterinary Services		
	2210101-00001001-0112013210-32100001	Electricity	60,000	0
	2210102-00001001-0112013210-32100001	Water and Sewarage Charges	10,000	0
	2210203-00001001-0112013210-32100001	Courier & Postal Services	10,000	0
	2210299-00001001-0112013210-32100001	Communication, Supplies - Othe	60,000	0
	2210301-00001001-0112013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	60,000
	2210302-00001001-0112013210-32100001	Accommodation - Domestic Travel	270,000	178,758
	2210303-00001001-0112013210-32100001	Daily Subsistence Allowance	400,000	264,826
	2210502-00001001-0112013210-32100001	Publishing & Printing Services	10,000	13,241
	2210504-00001001-0112013210-32100001	Advertising, Awareness and Publicity Campaigns	25,450	16,850
	2210599-00001001-0112013210-32100001	Printing, Advertising - Other	10,000	6,621
	2210703-00001001-0112013210-32100001	Production and Printing of Training Materials	10,000	6,621
	2210710-00001001-0112013210-32100001	Accommodation Allowance	50,000	33,103

	2210711-00001001-0112013210-32100001	Tuition Fees Allowance	150,000	99,310
	2210799-00001001-0112013210-32100001	Training Expenses - Other (Bud	100,000	66,207
	2210801-00001001-0112013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000	16,552
	2211004-00001001-0112013210-32100001	Fungicides, Insecticides and Sprays	50,000	33,101
	2211005-00001001-0112013210-32100002	Purchase of drugs, chemical and industrial gases		92,689
	2211009-00001001-0112013210-32100001	Education and Library Supplies	0	5,297
	2211016-00001001-0112013210-32100001	Purchase of Uniforms and Clothing - Staff	8,000	18,538
	2211023-00001001-0112013210-32100001	Supplies for Production	50,250	33,269
	2211029-00001001-0112013210-32100001	Purchase of Safety Gear	250	33,270
	2211101-00001001-0112013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	147,300	59,376
	2211201-00001001-0112013210-32100001	Refined Fuels and Lubricants for Transport	200,000	286,000
	2211203-00001001-0112013210-32100001	Refined Fuels and Lubricants - Other	12,937	18,500
	2211399-00001001-0112013210-32100001	Other Operating Expenses - Oth	10,000	6,621
	2220101-00001001-0112013210-32100001	Maintenance Expenses - Motor Vehicles	100,000	66,207
	2220201-00001001-0112013210-32100001	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000	19,861
	2220202-00001001-0112013210-32100001	Maintenance of Office Furniture and Equipment	20,000	13,244
	2220205-00001001-0112013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	10,000	6,620
	2220210-00001001-0112013210-32100001	Maintenance of Computers, Software, and Networks	15,000	9,931
		GROSS EXPENDITURE	1,944,187	1,464,613
		Net Expenditure Sub Head 000401	1,944,187	1,464,613
		Net Expenditure Head 000400	1,944,187	1,464,613
5		Cooperative Development		
	1	Cooperative Development		
	2210101-00001001-0108013210-32100001	Electricity	15,000	0
	2210102-00001001-0108013210-32100001	Water and Sewerage Charges	2,000	0
	2210203-00001001-0108013210-32100001	Courier & Postal Services	3,000	0
	2210301-00001001-0108013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000	24,378
	2210302-00001001-0108013210-32100001	Accommodation - Domestic Travel	150,000	99,310
	2210303-00001001-0108013210-32100001	Daily Subsistence Allowance	300,000	198,620
	2210502-00001001-0108013210-32100001	Publishing & Printing Services	10,201	13,241
	2210599-00001001-0108013210-32100001	Printing, Advertising - Other	0	6,622
	2210703-00001001-0108013210-32100001	Production and Printing of Training Materials	20,000	13,241
	2210710-00001001-0108013210-32100001	Accommodation Allowance	36,000	23,834
	2210711-00001001-0108013210-32100001	Tuition Fees Allowance	50,000	33,103

	2210799-00001001-0108013210-32100001	Training Expenses - Other (Bud	30,000	19,862
	2210801-00001001-0108013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,913	9,874
	2211009-00001001-0108013210-32100001	Education and Library Supplies	0	13,241
	2211016-00001001-0108013210-32100001	Purchase of Uniforms and Clothing - Staff	0	0
	2211101-00001001-0108013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000	13,241
	2211102-00001001-0108013210-32100001	Supplies and Accessories for Computers and Printers	43,414	28,743
	2211201-00001001-0108013210-32100001	Refined Fuels and Lubricants for Transport	50,000	67,385
	2211299-00001001-0108013210-32100001	Fuel Oil and Lubricants - Othe	10,000	14,300
	2211399-00001001-0108013210-32100001	Other Operating Expenses - Oth	10,000	6,621
	2220202-00001001-0108013210-32100001	Maintenance of Office Furniture and Equipment	10,000	6,612
	2220205-00001001-0108013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	10,000	6,629
	2220210-00001001-0108013210-32100001	Maintenance of Computers, Software, and Networks	10,000	6,621
		GROSS EXPENDITURE	824,528	605,478
		Net Expenditure Sub Head 000501	824,528	605,478
		Net Expenditure Head 000500	824,528	605,478
Total Net Expenditure vote R3220			38,107,192	39,825,000

3221: COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview & Background for Programme(s) funding

ACHIEVEMENTS 2017/18 – 2019/20.

- Being among the only four County Public Service Board country wide to evaluate, compile and present the 2018 President Commitment report and Presidential National Values and Principles of Governance report. The Lamu County Public Service Board also nominated for certification award on the two reports by the National Cohesion and Integration Commission.
- Develop and Gazette Wealth Declaration procedures for Lamu County Executive in accordance to Ethics and Anti – Corruption Commission regulations.
- Recruitment of the required personnel in the year 2018/2019 as follows

Department	No. recruited
Medical service -	114
Public Service Administration and Management -	6
Land and Physical Planning-	13
Public Service Board-	5
Fisheries and Cooperative	6
TOTAL	144

- Promotion of staff for the following departments:

Department	Request	Promoted
Medical service -	88	45
Public service Administration and Management -	6	6
Finance and Accounting service-	7	7
Land and physical planning-	5	5
Public service board-	5	5
Agriculture and irrigation -	3	3
Environment and sanitation	4	1
Livestock	3	1

TOTAL	121	73
Upgrading of staff:		
Medical service, environment and sanitation -	2	2
Water -	4	4
TOTAL	6	6

Redisgnation:		
Public service Administration and Management -	4	1
Public service board-	1	1
Fisheries and livestock cooperative -	1	1
Environment and sanitation-	1	1
TOTAL	7	4

- Carried out customer /employee satisfaction survey at the Board offices and report developed
- Developed and publish Human Resource Policies for the Lamu County namely:
 - Guideline on Establishment and abolition of offices.
 - Discipline Manual for the County Public Service
 - Performance Reward and sanction framework for the Public Service
 - Diversity policy for the Public Service
- In an effort to ensure compliance, the Board sensitized Chief Officers, Directors and Head of sections on the promotion of National Values and Principles of Governance in accordance to Article 10 & 232 of the Constitution of Kenya

CONSTRAINTS AND CHALLENGES.

- Inadequate budgetary allocation which leads to unattainable of the following goals as outlined in the Board Annual Work plan and Strategic Plan:

Project	Activity
Automation of Board Activities	Commission and Installation of IHRM system
	Commission and Installation of Record system
Monitoring & Evaluation	Regular Audit of Payroll
	Biannual Human Resource Audit
	Occupation Safety and Health Audit

- No dedicated means of transport – pool transport subject to availability.

MAJOR SERVICES/OUTPUT 2021/22 – 2022/23.

- a) Establish & abolish offices in the County Public Service (Develop Succession Plan for Lamu County)
- b) Appoint persons to hold or act in offices of the County Public Service including the Boards of Cities and Urban Areas within the County and confirm the appointments. (Develop County Recruitment Plan)
- c) Exercise disciplinary control over and remove persons holding or acting in those offices as provided for under this part.
- d) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- e) Promote the County Public Services ‘Values and Principles referred to in Articles 10 and 232.
- f) Evaluate and report to the County Assembly on the extent to which the Values and Principles referred to in Article 10 and 232 are compiled within the County Public Service. (Develop strategies to promote values and principles in the county and facilitate human resource developments as mandated by the County Government Act)
- g) Advise the County Government on Human Resource Management and Development. (Review of transport manual for Lamu County)
- h) Advise the County Government on implementation and monitoring of the National Performance Management Systems in the County. (Carry out skills level assessment for the County)
- i) Make recommendations to the Salaries and Remuneration Commission (SRC) on behalf of the County Government on the remuneration, pensions and gratuities for the County Public Service.

PART D: Strategic Objectives of the Programmes

<i>S/NO</i>	<i>PROGRAMME</i>	<i>OBJECTIVE</i>
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.
P3	Ethics Governance And Compliance	To ensure compliance with values and principles of governance and public service
P4	Skills And Competency Development	To Capacity Build The Human Resource For Optimum Productivity

Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24.

PROGRAMM	DELIVERY UNIT	KEY OUTPUTS	KEY PERFORMANCE INDICATORS	TARGET 2019/2020	ACTUAL ACHIEVEMENT 2019/20	TARGET (BASELINE) 2020/2021	TARGET 2021/2022	TARGET 2022/23	TARGET 2022/23
<i>Programme 1: General Administration ,Planning And Support Service</i>									
<i>Outcome: Smooth running Board</i>									
Office Automation	CEO	IHRM system procured	Number IHRM system procured	1	0	1	-	-	-
		Upgrading of the Board website	Board website upgraded	1	-	1	-	-	-
		Institute data backup	External data backup in place	1	-	1	-	-	-
Personnel Service	CEO	Compensation of staff	% of staff compensated	100%	100%	100%	100%	100%	100%
		Team building conducted	Number team building conducted	1	1	1	1	1	1
Safety measure	CEO	Routine maintenance of Board assets conducted	Quarterly Routine maintenance of assets conducted	4	2	4	4	4	4
Financial sustainability	CEO	Idle/broken assets disposed	Number of Disposal of idle/broken assets done	-	-	1	1	1	1
		Goods and services	Amount of goods and	3.M	1.8M	10M	22M	23M	26M

		procured for the Board	service for the Board procured						
Programme 2: Human Resource Management and Development									
Outcome : Efficient workforce in the County									
Recruitment and placement	CEO	Proportion of staffing level vis a vis staff establishment /organization structure	% of staff gaps filled	-	-	80%	90%	90%	95%
		County succession plan developed	No. of County succession plan developed	1	-	1	-	1	-
		Staff recruited	No. of staff recruited	40	36	100	125	100	200
		departmental staff establishment approved	No. of departmental staff establishment approved	10	1	9	12	12	12
Performance management and Disciplinary control		Policies developed and implemented	Number of policies developed and implemented	3	-	3	3	3	3
		Employees performance appraised	Number of board staff appraised by their supervisor	15	15	17	17	21	24

		Disciplinary cases investigated and concluded	Number of disciplinary cases investigated and concluded	-	-	-	-	-	-
		Sensitize staff on policies and procedures on human resource matters	Number of Sensitization fora held	-	-	200	200	200	200
Staff welfare		Staff promoted	Number of staff promoted	200	-	200	200	200	200
Programme 3: Skills and competency development									
Outcome : Improved service delivery									
Capacity Development	CEO BOARD	Skill and competence need assessment carried out	Number of Skill and competency need assessment carried out	1	-	1	-	1	-
		Training need assessment conducted for the County	Number of Training need assessment carried out	1	-	1	-	1	-
		Board staff trained	Number of Board staff trained	19	17	21	24	26	29
Programme 4: Ethics ,Governance and compliance									
Otcome: Improved accountability and staff performance									

Promotion of Values and Principles	CEO BOARD	Review the implementation framework on values and principles outlined in Article 10 and 232 of the Constitution	Number of reviews the implementation framework on values and principles outlined in Article 10 and 232 of the Constitution	-	-	1	0	0	1
		surveys carried out to establish compliance levels on the values and principles of governance	Number of surveys carried	1	1	1	1	1	1
		Reports Compiled and submitted on the level of compliance to the County Assembly, Governor and Directorate of National Cohesion and National Values	Number of reports Compiled and submitted on	4	4	4	4	4	4

Part F: Summary of Expenditure by Programme 2019/20- 2021/22

	Estimate	Requirement (Ksh.)		
ECONOMIC CLASSIFICATION	2020-21	2021/22	2022/23	2023/24
Compensation of employees	35,885,596.29	35,495,355	37,270,122.67	39,133,628.80
Use of good and services	10,000,000.00	18,814,120.00	19,754,826.00	20,742,567.30
Total For The Vote Department	45,885,596.29	54,309,474.92	57,024,948.67	59,876,196.10

PART G: PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION

Economic Classification	Printed Estimates 2020/21	Requirement Allocation		
		2021/22	2022/23	2023/24
Programme 1: General Administration ,Plan And Support Service	38,925,596.00	39,691,355.00	41,675,922.75	43,759,718.89
Compensation of employees	35,885,596.29	35,495,354.92	37,270,122.67	39,133,628.80
Use of good and services	3,039,999.71	4,196,000.08	4,405,800.08	4,626,090.09
TOTAL PROGRAMME ONE (1+2)	38,925,596.00	39,691,355.00	41,675,922.75	43,759,718.89
Programme 2: Human Resource Management	6,960,000.29	14,618,120.00	15,349,026.00	16,116,477.30
Compensation of employees	-	-	-	-
Use of good and services	6,960,000.29	14,618,120.00	15,349,026.00	16,116,477.30
Social benefits	-	-	-	-
TOTAL PROGRAMME TWO	6,960,000.29	14,618,120.00	15,349,026.00	16,116,477.30
ToTAL FOR THE VOTE (Programme 1+ Programme 2)	45,885,596.29	54,309,475.00	57,024,948.75	59,876,196.19

VOTE 3221 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

HEAD	TITLE	Estimates	Projected Estimates	
		2021/2022	2022/2023	2023/2024
3221000101 County Public Service Board	2110100 Basic Salaries - Permanent Employees	22,251,502	23,364,077	24,532,281
	2110101 Basic Salaries - Civil Service	22,251,502	23,364,077	24,532,281
	2110300 Personal Allowance - Paid as Part of Salary	8,707,200	9,142,560	9,599,688
	2110301 House Allowance	945,600	992,880	1,042,524
	2110307 Hardship Allowance	5,085,600	5,339,880	5,606,874
	2110314 Transport Allowance	2,400,000	2,520,000	2,646,000
	2110320 Leave Allowance	276,000	289,800	304,290
	2110400 Personal Allowances paid as Reimbursements	420,000	441,000	463,050
	2110405 Telephone Allowance	420,000	441,000	463,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	908,856	954,299	1,002,014
	2120103 Employer Contribution to Staff Pensions Scheme	872,856	916,499	962,324
	2120199 Employer Contributions to Compulsory National Social Security Schemes	36,000	37,800	39,690
	2210100 Utilities Supplies and Services	310,000	325,500	341,775
	2210101 Electricity	150,000	157,500	165,375
	2210102 Water and sewerage charges	120,000	126,000	132,300
	2210103 Gas expenses	40,000	42,000	44,100
	2210200 Communication, Supplies and Services	336,000	352,800	370,440
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	246,000	258,300	271,215
	2210202 Internet Connections	40,000	42,000	44,100
	2210203 Courier and Postal Services	50,000	52,500	55,125
	2210500 Printing , Advertising and Information Supplies and Services	450,000	472,500	496,125
	2210502 Publishing and Printing Services	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	250,000	262,500	275,625
	2210600 Rentals of Produced Assets	960,000	1,008,000	1,058,400
	2210603 Rents and Rates - Non-Residential	960,000	1,008,000	1,058,400
	2211000 Specialised Materials and Supplies	120,000	126,000	132,300
	2211016 Purchase of Uniforms and Clothing - Staff	120,000	126,000	132,300
	2211100 Office and General Supplies and Services	950,000	997,500	1,047,375
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	120,000	126,000	132,300
	2211201 Refined Fuels and Lubricants for Transport	120,000	126,000	132,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	210,000	220,500	
2220105 Routine Maintenance - Vehicles	200,000	210,000	220,500	
2220200 Routine Maintenance - Other Assets	400,000	420,000	441,000	

	2220202 Maintenance of Office Furniture and Equipment	100,000	105,000	110,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	157,500	165,375
	2220210 Maintenance of Computers, Software, and Networks	150,000	157,500	165,375
	2710100 Government Pension and Retirement Benefits	3,207,797	3,368,187	3,536,596
	2710102 Gratuity - Civil Servants	3,207,797	3,368,187	3,536,596
	311000 Purchase of Office Furniture and General Equipment	350,000	367,500	385,875
	311001 Purchase of Office Furniture and Fittings	200,000	210,000	220,500
	311004 Purchase of Exchanges and other Communications Equipment	150,000	157,500	165,375
	Gross Expenditure..... KShs.	39,691,355	41,675,923	43,759,719
	Net Expenditure..... KShs.	39,691,355	41,675,923	43,759,719
	Net Expenditure..... KShs.	39,691,355	41,675,923	43,759,719
3221000100 County Public Service Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,928,645	5,301,450	5,566,523
3221000201 Human Resource Management & Development	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	525,000	551,250
	2210302 Accommodation - Domestic Travel	4,128,645	4,461,450	4,684,523
	2210303 Daily Subsistence Allowance	300,000	315,000	330,750
	2210600 Rentals of Produced Assets	30,000	31,500	33,075
	2210604 Hire of Transport	30,000	31,500	33,075
	2210700 Training Expenses	1,400,000	1,470,000	1,543,500
	2210710 Accommodation Allowance	250,000	262,500	275,625
	2210711 Tuition Fees	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	650,000	682,500	716,625
	2210800 Hospitality Supplies and Services	1,100,000	1,155,000	1,212,750
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	630,000	661,500
	2210802 Boards, Committees, Conferences and Seminars	500,000	525,000	551,250
	2210900 Insurance Costs	309,475	400,000	400,000
	2210904 Motor Vehicle Insurance	309,475	400,000	400,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	210,000	220,500
	2211300 Other Operating Expenses	650,000	682,500	716,625
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	105,000	110,250
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	420,000	441,000
	2211310 Contracted Professional Services	150,000	157,500	165,375
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-
	3110701 Purchase of Motor Vehicles	6,000,000	-	-
3221000200 Human Resource Management & Development	Gross Expenditure..... KShs.	14,618,120	9,250,450	9,692,973
3221000000 COUNTY PUBLIC SERVICE BOARD	Net Expenditure..... KShs.	14,618,120	9,250,450	9,692,973
	Net Expenditure..... KShs.	14,618,120	9,250,450	9,692,973
	Net Expenditure..... KShs.	54,309,475	50,926,373	53,452,692

3223: DEPARTMENT OF WATER AND IRRIGATION

Part A: Vision

To provide water services to the residents of Lamu County

Part B: 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.

VOTE 3223 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Approved	PROPOSED ESTIMATES 2021-22
			Estimates (Net)	
			2020-21	
			Kes	
				Kes
1		Headquarters		
	2110101-00001001-0105013210-32100001	Basic Salaries - Civil Service	7,092,560	7,092,560
	2110202-00001001-0105013210-32100001	Casual Labour - Others	1,000,000	1,000,000
	2110301-00001001-0105013210-32100001	House Allowance	514,400	514,400
	2110307-00001001-0105013210-32100001	Hardship Allowance	794,160	794,160
	2110314-00001001-0105013210-32100001	Transport Allowance	451,200	451,200
	2110320-00001001-0105013210-32100001	Leave Allowance	71,200	71,200
	2120103-00001001-0105013210-32100001	Employer Contribution to Staff Pensions Scheme	500,000	500,000
	2120199-00001001-0105013210-32100001	Employer Contributions to Compulsory National Social Security Schemes	150,000	150,000
	2210103-00001001-0105013210-32100001	Gas expenses	15,000	15,000
	2210201-00001001-0105013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	200,000	200,000
	2210202-00001001-0105013210-32100001	Internet Connections	50,000	50,000
	2210301-00001001-0105013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,100,000	400,000
	2210302-00001001-0105013210-32100001	Accommodation - Domestic Travel	1,375,000	800,000
	2210303-00001001-0105013210-32100001	Daily Subsistence Allowance	4,949,561	1,000,000
	2210502-00001001-0105013210-32100001	Publishing & Printing Services	50,000	50,000
	2210599-00001001-0105013210-32100001	Printing, Advertising - Other	250,000	250,000
	2210604-00001001-0105013210-32100001	Hire of Transport, Equipment	150,000	150,000
	2210710-00001001-0105013210-32100001	Accommodation Allowance	300,000	300,000
	2210711-00001001-0105013210-32100001	Tuition Fees Allowance	50,000	50,000

2210799-00001001-0105013210-32100001	Training Expenses - Other (Bud	25,000	25,000
2210801-00001001-0105013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	100,000
2210802-00001001-0105013210-32100001	Boards, Committees, Conferences and Seminars	250,000	250,000
2211101-00001001-0105013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	300,000
2211102-00001001-0105013210-32100001	Supplies and Accessories for Computers and Printers	150,000	150,000
2211103-00001001-0105013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	50,000	50,000
2211199-00001001-0105013210-32100001	Office and General Supplies -	10,950	10,950
2211201-00001001-0105013210-32100001	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000
2220210-00001001-0105013210-32100001	Maintenance of Computers, Software, and Networks	50,000	50,000
2710102-00001001-0105013210-32100001	Gratuity - Civil Servants	485,100	485,100
4130299-00001001-0105013210-32100001	Payables from Previous Financial Period - Other (Budget)s	1,218,744	0
	GROSS EXPENDITURE	23,702,875	17,259,570
	Net Expenditure Sub Head 000101	23,702,875	17,259,570
	Net Expenditure Head 000100	23,702,875	17,259,570
1	Water Management, Conservation & Provision		
2210101-00001001-0105013210-32100001	Electricity	10,000,000	10,000,000
2640503-00001001-0105013210-32100001	Other Capital Grants and Trans	20,000,000	10,000,000
3112299-00001001-0105013210-32100001	Purchase of Specialised Plant	300,000	300,000
	GROSS EXPENDITURE	30,300,000	20,300,000
	Net Expenditure Head 000200	30,300,000	20,300,000
	TOTAL NET EXPENDITURE	54,002,875	37,559,570

3224: DEPARTMENT OF GENDER, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES

Part A: Vision

To be a Leading Department in offering Quality Life Skills, Talents Development and ensure Gender Mainstreaming in all Sectors in Lamu County

Part B: Mission

To provide quality Youth Talent Promotion Skills and entrepreneurial skills that will enable the Youth, People with Disabilities and Women to participate in the development of the county and beyond

VOTE 3224 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Approved	proposed estimates 2021-22 Estimates
			Estimates (Net) 2020-21	
			Kes	Kes
1		Headquarters		
	2110101-00001001-0101013210-32100001	Basic Salaries - Civil Service	3,758,610	3,458,082
	2110202-00001001-0101013210-32100001	Casual Labour - Others	200,000	200,000
	2110301-00001001-0101013210-32100001	House Allowance	1,442,000	1,442,000
	2110307-00001001-0101013210-32100001	Hardship Allowance	1,131,000	1,031,000
	2110314-00001001-0101013210-32100001	Transport Allowance	748,600	748,600
	2110320-00001001-0101013210-32100001	Leave Allowance	190,000	190,000
	2120103-00001001-0101013210-32100001	Employer Contribution to Staff Pensions Scheme	112,585	112,585
	2210101-00001001-0101013210-32100001	Electricity	0	0
	2210201-00001001-0101013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	490,000	490,000
	2210203-00001001-0101013210-32100001	Courier & Postal Services	110,000	110,000
	2210301-00001001-0101013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	900,000
	2210302-00001001-0101013210-32100001	Accommodation - Domestic Travel	1,450,000	1,285,000
	2210303-00001001-0101013210-32100001	Daily Subsistence Allowance	3,000,000	2,000,000
	2210502-00001001-0101013210-32100001	Publishing & Printing Services	200,000	200,000
	2210504-00001001-0101013210-32100001	Advertising, Awareness and Publicity Campaigns	50,000	50,000
	2210799-00001001-0101013210-32100001	Training Expenses - Other (Bud	500,000	500,000

2210801-00001001-0101013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
2210802-00001001-0101013210-32100001	Boards, Committees, Conferences and Seminars	1,557,260	500,000
2210808-00001001-0101013210-32100001	Purchase of Coffins	50,000	50,000
2210904-00001001-0101013210-32100001	Motor Vehicle Insurance	250,000	250,000
2211018-00001001-0101013210-32100001	Purchase of Uniforms and Clothing - Trainees	2,384,711	0
2211101-00001001-0101013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	600,000
2211102-00001001-0101013210-32100001	Supplies and Accessories for Computers and Printers	200,000	200,000
2211103-00001001-0101013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	200,000	200,000
2211201-00001001-0101013210-32100001	Refined Fuels and Lubricants for Transport	1,400,000	1,000,000
2211203-00001001-0101013210-32100001	Refined Fuels and Lubricants -- Other	300,000	300,000
2220101-00001001-0101013210-32100001	Maintenance Expenses - Motor Vehicles	500,000	500,000
2710102-00001001-0101013210-32100001	Gratuity - Civil Servants	682,734	682,733
4130299-00001001-0101013210-32100001	Payables from Previous Financial Period - Other (Budget)s	1,149,900	0
GROSS EXPENDITURE		23,757,400	17,200,000
Net Expenditure Sub Head 000101		23,757,400	17,200,000
Net Expenditure Head 000100		23,757,400	17,200,000

3225: DEPARTMENT OF PUBLIC HEALTH, SANITATION AND ENVIRONMENT

Part A: Department Vision

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

Part B: 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.

Part C: Performance Overview & Background for Programme(s) funding

The department functions have been organized in to programmes with specific objectives to be achieved. The programmes identified for funding and subsequent projects implementation include;

1. General Administration
2. Public Health and Sanitation and
3. Environment and Natural resources

In the previous years, 2019/20 and 2020/21 the department had received small allocation from the County Budget. More than 70% of the budget goes to compensation of employees and proving little for operations and maintenance and development projects. Public Health & Sanitation and Waste Management programs take the biggest share of the funds. Key performance areas include;

- Improvement of waste management practices through acquisition of necessary tools, securing of disposal sites and operations.
- Provision of public health services by procuring and distribution of public health chemicals (insecticides, chlorine for water treatment e.t.c) to the community.
- Improvement of sanitations services by construction several public toilets across the County.

A number of public toilets have been completed and some are under construction. Public health offices across the County and program officers benefitted with the supply of public health chemicals and drugs for disease prevention purposes in the County. Supply of basic tools was also acquired for street cleaning.

In 2019/20 the department experienced low absorption rate of its development budget (38%), this was however higher than the 2018/19 absorption rate of 9%. Late awarding and weak capacities of the contractors to implement the projects contributed to the low absorption rates.

The department will prioritize completion of the ongoing and rolled over projects. Waste management services which forms key responsibility for the department will be given priority

in the forthcoming year's budget allocation. Expanding coverage of waste management services in other townships within the County is also among the departmental priorities.

Emerging diseases including COVID 19 call for adequate preparedness of the Department to monitor and respond to the diseases and outbreaks appropriately.

In order to supplement County efforts the department will foster and strengthen public private partnership in public health and environmental programs implementations.

Part D: 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	Environment and Natural Resources	To promote development through protection of the environment and sustainable use of natural resource.

Part E: Summary of Programme outputs and Performance indicators for 2021/22-2023/24

Name of the Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (2020/21 Targets)	Targets		
				2021/22	2022/2023	2023/2024
P1: General Administration						
Outcome: <i>Efficient and effective service delivery</i>						
Sp1.1 : Human Resources Management and Development	Trained staff	No. of staff trained	10	10	10	10
	Staff promoted	No. of staff promoted	12	10	12	10
Sp 1.2: Planning, Monitoring and Evaluation	Annual work plan developed	No. of work plan	1	1	1	1
	Programmes monitored and evaluated	No. of supervision visits conducted	4	4	4	4
	Reporting tools developed	No. of reporting tools developed	1	1	1	1
Sp1.3: Leadership and Governance	Stakeholders forums held	No. of stakeholders forums held	4	4	4	4
	County Environmental Committee meetings held	No. County Environmental Committee meetings held	4	4	4	4
Sp 1.4: Enforcement and Licensing	Premises inspected and licensed	No. of Premises inspected and licensed	500	550	600	600

Name of the Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (2020/21 Targets)	Targets		
				2021/22	2022/2023	2023/2024
	EIA/A conducted	% of projects conducted EIA	40	50	60	70
	Environment and public health related laws enforced	No. of cases prosecuted	15	15	15	15
	Ensured compliance to regulations and standards	No. of intimation notices served	200	230	250	250
P2: Public Health and Sanitation						
Outcome: <i>Reduced disease burden and a healthy community</i>						
Sp2.1: Community Health Services	Community health units strengthened	No. of functional CHUs	10	12	14	15
	Dialogue days conducted	No. community dialogue days conducted	40	48	56	56
	Action days conducted	No. of action days conducted	40	48	56	56
Sp2.2: Health Promotion	Households reached with key health messages	No. of households reached with key health messages	8,000	9,000	10,000	12000
	Schools branded with health messages	No. of Schools branded with health messages	20	25	30	35
	School health clubs strengthened	No. of active school health clubs	50	60	70	75
Sp2.3: Vector and Vermin Control	Community units actively involved in IVM	No. of Community units actively involved in IVM	10	12	14	15
	Improved capacity in vector management	No. of vector management units with adequate vector control capacity (skills, tools, chemicals)	10	10	10	10
Sp2.4: Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	70	72	73	75
	Villages declared ODF	No. of villages declared ODF	5	10	15	20
	Improved access to sanitation facilities	No. public toilets constructed	15	20	24	30
	Improved hand washing practices	No. of institutions with adequate hand washing facilities	150	180	200	200
	Improved water safety	No. of water samples analyzed	100	100	100	100
P3: Environmental and Natural resources						
Outcome: <i>Clean and safe environment and sustainable use of natural resources</i>						

Name of the Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (2020/21 Targets)	Targets		
				2021/22	2022/2023	2023/2024
Sp3.1: Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed	25	28	30	35
	Strengthened waste management units	No. of cleansing units operationalized	1	1	1	1
Sp3.2: Pollution Control and Climate Change Mitigation	County climate change bill drafted	Climate change act enacted	1	1	1	1
	Established county climate change committee	County climate change committee formed	1	1	1	1
		Climate Change unit established	1	1	1	1
Sp3.3: Natural Resources	Controlled sand and stone harvesting	No. of sand and stone quarries sites identified and designated	1	2	3	4
	County forest management bill enacted	County forest management bill enacted	1	1	1	1
	School wildlife and environment club formed	No. of schools with functional environment and wildlife clubs formed	5	8	10	12

Part F: Summary of Expenditure by Programmes, 2021/22-2023/24

Programme	2020/21 Printed Estimates	2021/2022 Estimates	Projected Estimates	
			2022/2023	2023/2024
Programme: 1.0 General Administration				
SP. 1.1: HR Management & Development		58,670,000	61,603,500	64,683,675
SP. 1.2 Planning, M&E		3,870,000	4,063,500	4,266,675
SP. 1.3 Leadership and Governance		30,000	31,500	33,075
SP. 1.4 Enforcement and Licensing		220,000	231,000	242,550
Total Expenditure of Programme		62,790,000	65,929,500	69,225,975

Programme	2020/21 Printed Estimates	2021/2022 Estimates	Projected Estimates	
			2022/2023	2023/2024
Programme: 2.0 Public Health Services				
SP. 2.1: Community Health Services		730,000	766,500	804,825
SP. 2.2 Health Promotion		755,740	793,527	833,203
SP. 2.3 Sanitation and Hygiene		1,894,260	1,988,973	2,088,422
SP. 2.4 Vector and Vermin Control		590,000	619,500	650,475
Total Expenditure of Programme		3,970,000	4,168,500	4,376,925

Programme	2020/21 Printed Estimates	2021/2022 Estimates	Projected Estimates	
			2022/2023	2023/2024
Programme: 3.0 Environment and Natural resources				
SP. 3.1: Waste management		6,540,000	6,867,000	7,210,350
SP. 3.2 Pollution Control & Climate Change mitigation		100,000	105,000	110,250
SP. 3.3 Natural Resources		100,000	105,000	110,250
Total Expenditure of Programme		6,740,000	7,077,000	7,430,850

Total Expenditure of Vote	-	73,500,000	77,175,000	81,033,750
----------------------------------	----------	-------------------	-------------------	-------------------

Part G: Summary of Expenditure by Vote and Economic Classification, 2020/21-2022/23

EXPENDITURE CLASSIFICATION	Printed Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
RECURRENT EXPENDITURE				
Compensation To Employees		57,000,000	59,850,000	62,842,500
Use Of Goods And Services		6,394,740	6,714,477	7,050,201
Current Transfers Govt. Agencies		-	-	-

Other Recurrent		2,605,260	2,735,523	2,872,299
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets		7,500,000	7,875,000	8,268,750
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote		73,500,000	77,175,000	81,033,750

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22-2023/24

EXPENDITURE CLASSIFICATION	Printed Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MONITORING & EVALUATION				
RECURRENT EXPENDITURE				
Compensation To Employees		57,000,000	59,850,000	62,842,500
Use Of Goods And Services		2,430,000	2,551,500	2,679,075
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		1,360,000	1,428,000	1,499,400
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets		2,000,000	2,100,000	2,205,000
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote		62,790,000	65,929,500	69,225,975

EXPENDITURE CLASSIFICATION	Printed Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
PROGRAMME 2: PUBLIC HEALTH AND SANITATION				
CURRENT EXPENDITURE				

Compensation To Employees		-	-	-
Use Of Goods And Services		2,044,740	2,146,977	2,254,326
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		925,260	971,523	1,020,099
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets		1,000,000	1,050,000	1,102,500
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote		3,970,000	4,168,500	4,376,925

EXPENDITURE CLASSIFICATION	Printed Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/23	2023/24
PROGRAMME 3: ENVIRONMENT & NATURAL RESOURCES				
CURRENT EXPENDITURE				
Compensation To Employees		-	-	-
Use Of Goods And Services		1,920,000	2,016,000	2,116,800
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		320,000	336,000	352,800
CAPITAL EXPENDITURE			-	-
Acquisition Of Non-Financial Assets		4,500,000	4,725,000	4,961,250
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote		6,740,000	7,077,000	7,430,850

J: Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Human Resource Category		No. Present	Amount
4	Chief Officer	S	1	3,200,000
3	Director (Environment and Natural Resources)	Q	1	2,643,716
6	Public Health Officer/Technician	N	1	1,961,880
7	Public Health Officer/Technician	M	8	14,256,960
8	Public Health Officer/Technician	L	5	8,008,800
9	Public Health Officer/Technician	K	6	8,722,800
10	Public Health Officer/Technician	J	1	1,163,840
11	Public Health Officer/Technician	H	4	4,279,040
2	Clerical Officer	F	0	-
12	Support Staff	E	3	1,235,400
13	Support Staff (Street Cleaners)	D	12	4,941,600
5	Labour	B	2	1,504,000
1	Cleaners	A	1	473,600
14	Casuals (street cleaners)		15	2,700,000
	<i>Contribution to pension</i>		1	1,908,364
				57,000,000

VOTE 3225 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3225 LAMU - PUBLIC HEALTH					
ENVIRONMENT AND SANITATION					
Recurrent Expenditure					
Head	Sub Head	ITEM-SOURCE- PROGRAMME GEOGRAPHICAL	TITLE AND DETAILS	Approved	Approved
				Estimates (Net)	Estimates (Net)
				Kes	Kes
1					
	1		Headquarters		
		2110101-00001001-0501013210-32100001	Basic Salaries - Civil Service	19,840,356	21,290,436
		2110201-00001001-0501013210-32100001	Contractual Employees	2,700,000	2,700,000
		2110301-00001001-0501013210-32100001	House Allowance	4,543,200	5,230,800
		2110307-00001001-0501013210-32100001	Hardship Allowance	4,830,000	5,318,400
		2110312-00001001-0501013210-32100001	Responsibility Allowance	6,480,000	6,480,000
		2110314-00001001-0501013210-32100001	Transport Allowance	2,664,000	2,868,000
		2110315-00001001-0501013210-32100001	Extreneous Allowance	10,140,000	10,140,000
		2110320-00001001-0501013210-32100001	Leave Allowance	452,000	464,000
		2110322-00001001-0501013210-32100001	Risk Allowance	600,000	600,000
		2120103-00001001-0501013210-32100001	Employer Contribution to Staff Pensions Scheme	1,065,740	1,908,364
		2210101-00001001-0501013210-32100001	Electricity	120,000	120,000
		2210102-00001001-0501013210-32100001	Water and Sewerage Charges	100,000	150,000
		2210201-00001001-0501013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	240,000	300,000
		2210202-00001001-0501013210-32100001	Internet Connections	0	90,000
		2210301-00001001-0501013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	371,000	90,000
		2210302-00001001-0501013210-32100001	Accommodation - Domestic Travel	100,000	100,000
		2210303-00001001-0501013210-32100001	Daily Subsistance Allowance	1,394,260	340,000
		2210502-00001001-0501013210-32100001	Publishing & Printing Services	170,000	
		2210701-00001001-0501013210-32100001	Travel Allowance	60,000	60,000
		2210702-00001001-0501013210-32100001	Remuneration of Instructors and Contract Based Training Services	0	
		2210710-00001001-0501013210-32100001	Accommodation Allowance	60,000	120,000
		2210711-00001001-0501013210-32100001	Tuition Fees Allowance	350,000	350,000
		2210801-00001001-0501013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000
		2211101-00001001-0501013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000	280,000
		2211102-00001001-0501013210-32100001	Supplies and Accessories for Computers and Printers	100,000	60,000
		2211103-00001001-0501013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	90,000	150,000

	2211201-00001001-0501013210-32100001	Refined Fuels and Lubricants for Transport	2,200,000	400,000
	2211299-00001001-0501013210-32100001	Fuel Oil and Lubricants - Othe	205,000	40,000
	2220101-00001001-0501013210-32100001	Maintenance Expenses - Motor Vehicles	550,000	300,000
	2710102-00001001-0501013210-32100002	gratuity		300,000
	2220202-00001001-0501013210-32100001	Maintenance of Office Furniture and Equipment	60,000	30,000
	3111001-00001001-0501013210-32100002	Purchase of Office Furniture and Fittings	0	210,000
	3111002-00001001-0501013210-32100001	Purchase of Computers, Printers and other IT Equipment	150,000	0
	4130299-00001001-0501013210-32100001	Payables from Previous Financial Period - Other (Budgets)	446,550	0
		GROSS EXPENDITURE	60,682,106	60,790,000
		Net Expenditure Sub Head 000101 ..	60,682,106	60,790,000
		Net Expenditure Head 000100	60,682,106	60,790,000
2				
1		Public Health and Sanitation		
	2211005-00001001-0501013210-32100001	Chemicals and Industrial Gases	983,450	1,000,000
	2211016-00001001-0501013210-32100002	Purchase of Uniforms and Clothing - Staff	0	199,740
	2211029-00001001-0501013210-32100001	Purchase of Safety Gear	649,740	500,000
	2210301-00001001-0501013210-32100002	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0	191,000
	2210302-00001001-0501013210-32100003	Accommodation - Domestic Travel	0	
	2210303-00001001-0501013210-32100004	Daily Subsistence Allowance	0	1,054,260
	2211201-00001001-0501013210-32100005	Refined Fuels & Lubricant	0	1,800,000
	2211299-00001001-0501013210-32100006	Fuel Oil and Lubricants - Other	0	165,000
	2220101-00001001-0501013210-32100007	Maintenance Expenses - Motor Vehicles	0	300,000
		GROSS EXPENDITURE	1,633,190	5,210,000
		Net Expenditure Sub Head 000201 ..	1,633,190	5,210,000
		Net Expenditure Head 000200	1,633,190	5,210,000
		Total Net Expenditure vote R3225	62,315,296	66,000,000

3226: DEPARTMENT OF FISHERIES DEVELOPMENT AND BLUE ECONOMY

PART A; Vision

To be a leading county Department in delivery of competitive, efficient and effective fisheries services in Kenya

PART B: Mission

To improve socio economic status of people of Lamu County and ensure food security by promoting innovative commercially oriented fisheries development through creating enabling environment, provide support services and ensuring sustainable fisheries resource management

VOTE 3226 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3226 LAMU - FISHERIES					
Recurrent Expenditure					
Head	Sub Head	ITEM-SOURCE-PROGRAMMEGEOGRAPHICAL	TITLE AND DETAILS	Approved Estimates (Net) 2020-21	BUDGETED Estimates (Net) 2021-22
				Kes	Kes
1					
	1		Headquarters		
		2110101-00001001-0709013210-32100001	Basic Salaries - Civil Service	16,188,235	16,559,624
		2110202-00001001-0709013210-32100001	Casual Labour - Others	900,000	900,000
		2110301-00001001-0709013210-32100001	House Allowance	3,572,250	3,400,000
		2110307-00001001-0709013210-32100001	Hardship Allowance	3,791,040	2,179,640
		2110314-00001001-0709013210-32100001	Transport Allowance	2,072,400	3,698,256
		2110320-00001001-0709013210-32100001	Leave Allowance	316,800	348,480
		2120101-00001001-0709013210-32100001	Employer Contributions to National Social Security Fund	55,000	30,000
		2120102-00001001-0709013210-32100001	Employer Contributions to Local Government Security Fund	440,000	484,000
		2210101-00001001-0709013210-32100001	Electricity	70,000	70,000
		2210102-00001001-0709013210-32100001	Water and Sewerage Charges	50,000	50,000
		2210201-00001001-0709013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	710,000	710,000
		2210203-00001001-0709013210-32100001	Courier & Postal Services	10,000	10,000
		2210299-00001001-0709013210-32100001	Communication, Supplies - Othe	50,000	50,000
		2210301-00001001-0709013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000
		2210302-00001001-0709013210-32100001	Accommodation - Domestic Travel	300,000	300,000
		2210303-00001001-0709013210-32100001	Daily Subsistence Allowance	1,680,000	1,500,000

2210502-00001001-0709013210-32100001	Publishing & Printing Services	80,000	80,000
2210505-00001001-0709013210-32100001	Trade Shows and Exhibitions	90,480	450,000
2210599-00001001-0709013210-32100001	Printing, Advertising - Other	300,000	420,480
2210703-00001001-0709013210-32100001	Production and Printing of Training Materials	120,000	120,000
2210710-00001001-0709013210-32100001	Accommodation Allowance	200,000	200,000
2210711-00001001-0709013210-32100001	Tuition Fees Allowance	150,000	300,000
2210799-00001001-0709013210-32100001	Training Expenses - Other (Bud	300,000	300,000
2210801-00001001-0709013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,000
2210802-00001001-0709013210-32100001	Boards, Committees, Conferences and Seminars	70,000	100,000
2210808-00001001-0709013210-32100001	Purchase of Coffins	30,000	20,000
2210899-00001001-0709013210-32100001	Hospitality Supplies - other (	50,000	50,000
2211029-00001001-0709013210-32100001	Purchase of Safety Gear	30,000	50,000
2211101-00001001-0709013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000	200,000
2211102-00001001-0709013210-32100001	Supplies and Accessories for Computers and Printers	100,000	100,000
2211103-00001001-0709013210-32100001	Sanitary and Cleaning Materials, Supplies and Services	30,000	30,000
2211199-00001001-0709013210-32100001	Office and General Supplies -	30,000	66,520
2211201-00001001-0709013210-32100001	Refined Fuels and Lubricants for Transport	800,000	800,000
2211299-00001001-0709013210-32100001	Fuel Oil and Lubricants - Othe	200,000	200,000
2220101-00001001-0709013210-32100001	Maintenance Expenses - Motor Vehicles	20,000	20,000
2220103-00001001-0709013210-32100001	Maintenance Expenses - Boats and Ferries	200,000	200,000
2220202-00001001-0709013210-32100001	Maintenance of Office Furniture and Equipment	20,000	30,000
2220205-00001001-0709013210-32100001	Maintenance of Buildings and Stations -- Non-Residential	100,000	200,000
2220210-00001001-0709013210-32100001	Maintenance of Computers, Software, and Networks	20,000	50,000
3110399-00001001-0709013210-32100001	Refurbishment of Buildgs - Oth	200,000	700,000
3110602-00001001-0709013210-32100001	Overhaul of Water Supplies and Sewerage	20,000	70,000
3111002-00001001-0709013210-32100001	Purchase of Computers, Printers and other IT Equipment	300,000	400,000
GROSS EXPENDITURE		34,016,205	35,657,000
Net Expenditure Sub Head 000101		34,016,205	35,657,000
Net Expenditure Head 000100		34,016,205	35,657,000
Total Net Expenditure vote R3226		34,016,205	35,657,000

VOTE: 3227 BUDGET AND ECONOMIC PLANNING

Part A: Department Vision

To be a strategic leader in economic planning and prudent public financial management

Part B: Department Mission

To be a leading department in public finance management, coordination, economic planning for a prosperous and harmonious county.

VOTE 3227 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	BUDGET 2020-21	ESTIMATE 2021-22	ADMIN	BUDG ET	ECONO MIC PLANNI NG	MONITORI NG AND EVALUATI ON
COMPENSATION TO EMPLOYEES							
2110100	Basic salary- Permanent Employees	3,115,880	4,158,966	4,158,966	0	0	0
2110101	Basic Salary civil services	3,115,880	4,158,966	4,158,966	0	0	0
2110200	Basic wages-Temporary Employees	0	320,018	320,018	0	0	0
2110201	Contractual Employees	0	320,018	320,018	0	0	0
2110300	Personal Allowance -Paid as Part of Salary	1,879,200	2,947,600	2,947,600	0	0	0
2110301	House Allowance	535,000.00	1,047,600	1,047,600	0	0	0
2110314	Transport Allowance	384,000.00	564,000	564,000	0	0	0
2110307	Hardship allowance	810,200.00	1,260,000	1,260,000	0	0	0
2110320	Leave Allowance	150,000.00	76,000	76,000	0	0	0
2120100	Employer Contributions to Compulsory National Social Security Schemes	14,000	14,000	14,000	0	0	0
2120101	Employer Contributions to National Social Security Fund	14,000.00	14,000	14,000	0	0	0
2710100	Government Pension and Retirement Benefits	300,000	835,680	835,680	0	0	0
2710102	Employer Contributions to Local Government Security Fund	300,000.00	300,000	300,000	0	0	0
2710105	Gratuity	0	535,680	535,680	0	0	0
TOTAL COMPENSATION TO EMPLOYEES		5,609,080	8,276,264	8,276,264	0	0	0
USE OF GOODS AND SERVICES							
2210100	Utilities Supplies and Services	50,000.00	50,000	20,000	10,000	10,000	10,000
2210102	Water and Sewerage charges	50,000.00	50,000	20,000	10,000	10,000	10,000
2210200	Communication Supplies and Services	150,000.00	254,000	101,600	50,800	50,800	50,800
2210201	Telephone,Telex,Facsimile and mobile and M	150,000.00	204,000	81,600	40,800	40,800	40,800
2210203	Courier and Postal Services	0	50,000	20,000	10,000	10,000	10,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,100,000.00	4,100,000	1,640,000	820,000	820,000	820,000
2210302	Travel Costs(Airlines,Bus,Railway)	1,250,000	1,250,000	500,000	250,000	250,000	250,000

2210301	Accommodation	1,750,000	1,750,000	700,000	350,000	350,000	350,000
2210303	Daily Subsistence Allowances	1,100,000	1,100,000	440,000	220,000	220,000	220,000
2210500	Printing , Advertising and Information Supplies and Services	650,000.00	750,000	300,000	150,000	150,000	150,000
2210502	Publishing and Printing Services	300,000	400,000	160,000	80,000	80,000	80,000
2210504	Advertising awareness	100,000	100,000	40,000	20,000	20,000	20,000
2210599	Printing, Advertising - Other	250,000	250,000	100,000	50,000	50,000	50,000
2210600	Rentals of Produced Assets	100,000.00	100,000	40,000	20,000	20,000	20,000
2210604	Hire of Transport	100,000.00	100,000	40,000	20,000	20,000	20,000
2210700	Training Expenses	1,050,000.00	1,617,175	646,870	323,435	323,435	323,435
2210703	Production & Printing	50,000	300,000	120,000	60,000	60,000	60,000
2210710	Accommodation	500,000	500,000	200,000	100,000	100,000	100,000
2210711	Tuition fees	500,000	817,175	326,870	163,435	163,435	163,435
2210800	Hospitality Supplies and Services	1,250,000.00	1,980,000	792,000	396,000	396,000	396,000
2210801	Catering services, receptions	150,000.00	200,000	80,000	40,000	40,000	40,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000.00	1,500,000	600,000	300,000	300,000	300,000
2210808	Purchase of coffins	0	50,000	20,000	10,000	10,000	10,000
2210899	Hospitality Supplies - other (	100,000	230,000	92,000	46,000	46,000	46,000
2211000	Specialized Materials and Supplies	100,000.00	100,000	40,000	20,000	20,000	20,000
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	100,000	40,000	20,000	20,000	20,000
2211100	Office and General Supplies and Services	530,000.00	600,000	240,000	120,000	120,000	120,000
2211101	General Office Supplies (Paper	250,000.00	300,000	120,000	60,000	60,000	60,000
2211102	Supplies and Accessories for Computers and Printers	160,000.00	200,000	80,000	40,000	40,000	40,000
2211103	Sanitary and cleaning materials,	120,000.00	100,000	40,000	20,000	20,000	20,000
2211200	Fuel Oil and Lubricants	670,000.00	500,000	200,000	100,000	100,000	100,000
2211201	Refined Fuels & Lubricants	600,000.00	500,000	200,000	100,000	100,000	100,000
2211300	Other Operating Expenses	70,000.00	420,000	168,000	84,000	84,000	84,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	70,000.00	70,000	28,000	14,000	14,000	14,000
2211310	Contracted Professional Services	0	350,000	140,000	70,000	70,000	70,000
2220200	Routine Maintenance - Other Assets	200,000.00	254,825	101,930	50,965	50,965	50,965
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	40,000	20,000	20,000	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	54,825	21,930	10,965	10,965	10,965
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000	40,000	20,000	20,000	20,000
3111001	Purchase of Office Furniture and General Equipment	0	1,300,000	520,000	260,000	260,000	260,000
3111002	Purchase of Office Furniture and Fittings	0	800,000	320,000	160,000	160,000	160,000
3111003	Purchase of Computers, Printers and other IT Equipment	0	500,000	200,000	100,000	100,000	100,000
TOTAL USE OF GOODS AND SERVICES		8,920,000	12,026,000	4,810,400	2,405,200	2,405,200	2,405,200
TOTAL OPERATING AND MAINTENANCE		8,920,000	12,026,000	4,810,400	2,405,200	2,405,200	2,405,200
NET RECURRENT EXPENDITURE		14,529,080	20,302,264	13,086,664	2,405,200	2,405,200	2,405,200

3228: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

VOTE 3228 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTE R3228 LAMU - INFRASTRUCTURE AND ENERGY					
Recurrent Expenditure					
Head	Sub Head	ITEM-SOURCE-PROGRAMME-GEOGRAPHICAL	TITLE AND DETAILS	Approved Estimates (Net) ² 2020-21	BUDGET ESTIMATES Estimates (Net) 2021-22
				Kes	Kes
1					
	1		Administration Headquarters		
		2110101-00001001-0101013210-32100001	Basic Salaries - Civil Service	8,717,317	10,601,557
		2110202-00001001-0101013210-32100001	Casual Labour - Others	960,000	1,000,000
		2110301-00001001-0101013210-32100001	House Allowance	2,388,860	2,288,860
		2110307-00001001-0101013210-32100001	Hardship Allowance	2,382,952	2,438,920
		2110314-00001001-0101013210-32100001	Transport Allowance	1,359,600	1,359,600
		2110320-00001001-0101013210-32100001	Leave Allowance	228,800	228,000
		2120103-00001001-0101013210-32100001	Employer Contribution to Staff Pensions Scheme	1,059,056	1,059,056
		2210101-00001001-0101013210-32100001	Electricity	8,000,000	8,000,000
		2210102-00001001-0101013210-32100001	Water and Sewerage Charges	50,000	50,000
		2210201-00001001-0101013210-32100001	Telephone, Telex, Facsimile and Mobile Phone Services	475,000	475,000
		2210301-00001001-0101013210-32100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	450,000
		2210302-00001001-0101013210-32100001	Accommodation - Domestic Travel	600,000	750,000
		2210303-00001001-0101013210-32100001	Daily Subsistence Allowance	900,000	1,100,000
		2210502-00001001-0101013210-32100001	Publishing & Printing Services	100,000	300,000
		2210504-00001001-0101013210-32100001	Advertising, Awareness and Publicity Campaigns	200,000	0
		2210710-00001001-0101013210-32100001	Accommodation Allowance	200,000	100,000
		2210701-00001001-0101013210-32100001	Travel Allowance	0	200,000
		2210711-00001001-0101013210-32100001	Tuition Fees Allowance	71,921	100,000
		2210799-00001001-0101013210-32100001	Training Expenses - Other (Bud	275,000	300,000
		2210801-00001001-0101013210-32100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	200,000
		2211101-00001001-0101013210-32100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	178,000	206,000
		2211102-00001001-0101013210-32100001	Supplies and Accessories for Computers and Printers	400,000	400,000
		2211199-00001001-0101013210-32100001	Office and General Supplies -	0	0

2211201-00001001-0101013210-32100001	Refined Fuels and Lubricants for Transport	1,100,000	1,100,000
2211203-00001001-0101013210-32100001	Refined Fuels and Lubricants -- Other	0	344,000
2211305-00001001-0101013210-32100001	Contracted Guards and Cleaning Services	200	0
2211306-00001001-0101013210-32100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000
2211308-00001001-0101013210-32100001	Legal Dues/fees, Arbitration and Compensation Payments	0	
2211310-00001001-0101013210-32100001	Contracted Professional Services	0	
2220101-00001001-0101013210-32100001	Maintenance Expenses - Motor Vehicles	0	1,500,000
2220201-00001001-0101013210-32100001	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	
2220202-00001001-0101013210-32100001	Maintenance of Office Furniture and Equipment	30,000	
2220210-00001001-0101013210-32100001	Maintenance of Computers, Software, and Networks	0	
2710102-00001001-0101013210-32100001	Gratuity - Civil Servants	660,000	660,000
4130299-00001001-0401013210-32100001	Payables from Previous Financial Period - Other (Budget)s	1,085,468	0
	purchase of Computers	300,000	0
3110704-00001001-0101013210-32100001	Purchase of Bicycles and Motorcycles	420,000	0
	GROSS EXPENDITURE	32,882,174	35,300,993
	Net Expenditure Sub Head 000101	32,882,174	35,300,993
	Net Expenditure Head 000100	32,882,174	35,300,993
	Total Net Expenditure vote R3228	32,882,174	35,300,993

VOTE 3229: LAMU MUNICIPALITY

Part A: Vision

A centre of excellence in sustainable management of urban development and service delivery

Part B: Mission

To sustainably manage the development of Lamu Municipality and service delivery in the Town through ensuring controlled land use and delivering quality socio-economic, infrastructural environmental services to the Town's residents, traders and visitors.

Lamu Municipality Town Performance Overview

The Urban Areas and Cities Act, 2011 established Amu town and created a Town Administration which is mandated to manage the town. Part of this mandate is to strategically deploy sufficient resources and to optimally utilize those resources in order to develop the town into the desired thriving economic zone. The major constraints faced in managing the town over the last financial year were related to transitional issues such as inadequate personnel, culture clash between "old timers" and "new comers", organizational structural changes, and unclear businesses processes requiring frequent, sometimes lengthy consultations.

For the coming financial year, Lamu Municipality intends to invigorate revenue collection, financial and human resource management, infrastructure and works as well as enforcement of public health management.

Lamu Municipality Programme Objectives

Programme	Objective
General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance
	To enhance the residential experience and commercial performance through improved mobility, safety and security in Lamu throughout

Summary of Programme Outputs and Performance Indicator for FY 2021/2022 – 2023/2024

Programme: General Administration Planning and Support Services

Outcome: A high level of legal and statutory compliance, and service delivery.

Sub programme: Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs) %	Target 2021/2022	Target 2022/2023	Target 2023/2024

Administration Services	Total compliance and quality service delivery	compliance and service delivery	70% compliance and service delivery	80% compliance and service delivery	90% compliance and service delivery
	Construction of Mokowe market	Level of completion	80% completion	100% completion	-
	Construction of Mokowe desalination plant	Level of completion	100% completion	-	-

VOTE 3229 HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	Printed 2020-2021	Budget Estimates 2021-2022
2110100	Basic salary-Permanent Employees	8,165,520	8,365,520
2110101	Basic Salary civil services	8,165,520	8,365,520
2110300	Personal Allowance -Paid as part Salary	7,201,858	7,816,336
2110301	House Allowance	1,820,200	1,820,200
2110314	Hardship Allowance	1,726,600	2,341,078
2120101	Transport Allowance	1,620,000	1,620,000
2120101	Employer contribution to NSSF	91,200	91,200
2120103	Employer contribution to staff pension scheme	797,858	797,858
2110320	Leave Allowance	324,000	324,000
	Health Workers Extrenous	822,000	822,000
2710100	Government Pension and Retirement Benefit	0	0
2710105	Gratuity -Members	0	0
2110200	Basic wages-Temporary Employees	5,039,744	5,039,744
2110201	Contractual Employees	5,039,744	5,039,744
	TOTAL COMPENSATION TO EMPLOYEEES	20,407,122	21,221,600
2210100	Utilities Supplies and Services	120,000	120,000
2210101	Electricity Expenses	70,000	70,000
2210102	Water and Sewerage charges	50,000	50,000
2210200	Communication Supplies and Services	340,000	340,000
2210201	Telephone, Telex, Facsimile and mobile airtime	280,000	280,000
2210202	Internet Connections	0	0
2210203	Courier and Postal Services	10,000	10,000
2210207	Purchase of bandwidth capacity	0	0
2210299	Communication, Supplies - Other	50,000	50,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,850,000	2,100,000
2210302	Travel Costs (Airlines, Bus, Railway)	250,000	300,000

2210301	Accommodation	300,000	500,000
2210303	Daily Subsistence Allowances	1,300,000	1,300,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	0
2210500	Printing , Advertising and Information Supplies and Services	620,480	370,480
2210502	Publishing and Printing Services	80,000	130,000
2210505	Trade Shows and Exhibitions/ Fishing competition	390,480	90,480
2210599	Printing, Advertising - Other	150,000	150,000
2210600	Rentals of Produced Assets	100,000	100,000
2210604	Hire of Transport	100,000	100,000
2210700	Training Expenses	700,000	700,000
2210703	Production & Printing	50,000	50,000
2210710	Accommodation	200,000	200,000
2210711	Tuition fees	150,000	150,000
2210799	Training Expenses - Other (Bud	300,000	300,000
2210800	Hospitality Supplies and Services	1,300,000	1,300,000
2210801	Catering services, receptions	300,000	300,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000
2211000	Specialized Materials and Supplies	200,000	200,000
2211029	Purchase of Safety Gear	200,000	200,000
2211100	Office and General Supplies and Services	1,700,000	1,700,000
2211101	General Office Supplies (Paper	400,000	400,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000
2211103	Sanitary and cleaning materials,	1,000,000	1,000,000
2211200	Fuel Oil and Lubricants	1,200,480	1,200,000
2211201	Refined Fuels & Lubricants	1,100,480	1,100,000
2211299	Fuel Oil and Lubricants - Other	100,000	100,000
2220200	Routine Maintenance - Other Assets	100,000	130,000
2220202	Maintenance of Office Furniture and Equipment	20,000	70,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60,000
2220210	Maintenance of Computers, Software, and Networks	20,000	0
3110600	Overhaul and refurbishment of construction and civil works	20,000	0
3110602	Overhaul of water supply and sewerage	20,000	0
3111000	Purchase of Office Furniture and General Equipment	200,000	220,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	220,000
3111002	Purchase of Computers, Printers and other IT Equipment	0	0
TOTAL USE OF GOODS AND SERVICES		8,350,960	8,380,480
NET RECURRENT EXPENDITURE		28,758,082	29,602,080

Table 5: 2021-22 DEVELOPMENT PROJECTS

2021-22 DEVELOPMENT PROJECTS			
S/ NO	PROJECT NAME	LOCATION WARD	ESTIMATED AMOUNT
MEDICAL SERVICES			
1.	Lamu County sponsored NHIF cover	Countywide	12000000
2.	Procurement and installation electronic medical records system for LCH and Mpeketoni Sub-County	Countywide	6000000
3.	Purchase of a 45 Kg high spin laundry machine for Faza SCH	Faza	5000000
4.	Renovation of Ndau Dispensary	Kiunga	4000000
5.	Upgrading of the Lamu County Hospital laboratory	Mkomani	7000000
6.	Upgrading of Kizingitini Dispensary-Phase II	Faza	5000000
7.	Upgrading of Mokowe Health Centre	Hindi	5000000
8.	Completion of Mpeketoni SCH maternity unit	Bahari	15000000
SUB TOTALS			167,000,000
FISHERIES			
1.	Purchase of fishing gears and equipment	Countywide	15,000,000.00
SUB TOTALS			15,000,000
EDUCATION			
1.	Construction of kizingitini ECDE	Faza	3,300,000.00
2.	Construction of Taa ECDE	Witu	2,800,000.00
3.	Construction of Matondoni ECDE	Mkomani	3,300,000.00
4.	Construction of Kiangwe ECDE	Basuba	3,300,000.00
5.	Construction of Kiunga ECDE	Kiunga	3,300,000.00
6.	Construction of Juhudi ECDE	Mkunumbi	2,800,000.00
7.	Construction of Muhamarani ECDE	Mkunumbi	2,800,000.00
8.	Construction of Mwangaza ECDE	Hongwe	2,800,000.00
9.	Construction of Pit Latrines at ECDE Centers (Bopwe, Zebra, Mtodoni, Sefu, Miruji and Lumshi)	Hongwe	4,350,000.00
10.	Construction of Mugumoini ECDE	Hongwe	2,800,000.00
11.	Construction Muungano ECDE	Bahari	2,800,000.00
12.	Renovation, Equipping and Beautifiction of Shella ECDE & Play ground	Shella	5,000,000.00
13.	Construction of Tewe ECDE	Bahari	2,800,000.00
14.	Construction of Safirisi ECDE	Hindi	2,800,000.00
15.	County grant to TVET	All Polytechnics	18,400,000.00
17.	Education and Learning Material for ECDEs	County Wide	3,000,000.00
18.	Renovations of Mbwajumali, Kizingitini, Sororoko and Boramoyo ECDE @ 1 M	Witu, Faza	4,000,000.00
19.	Construction of Nairobi Area ECDE	Witu	2,800,000.00
20.	Construction of Shanga Rubu ECDE	Faza	3,300,000.00
21.	Construction of Shanga Ishakani ECDE	Faza	3,300,000.00
22.	School Feeding Programme	Countywide	5,000,000
SUB TOTALS			84,750,000
WATER AND IRRIGATION			
1	Bora Moyo/ Kitumbini Water Project	Witu	10,000,000.00

2.	Patte –Mtangawanda/ Bori Siyu-Shanga Rubu/Ishakani Water Project	Faza	10,000,000.00
3	Mkokoni Water Project	Kiunga	8,000,000.00
4	Mangai Basuba Water Project	Basuba	5,000,000.00
5.	Mapenya/ Mkunumbi Water Project	Mkunumbi	10,000,000.00
6.	Ras Kitau Water Project	Shella	10,000,000.00
7.	Jericho Water Project	Hongwe	2,000,000.00
SUB TOTALS			55,000,000
PUBLIC HEALTH			
1	Purchase of a Garbage Tractor and a Trailer for Mpeketoni	Bahari	4,500,000.00
2	Purchase of 10 Motorized Fumigators	Countywide	1,000,000.00
3	Purchase of 4 DT YAMAHA Motor bikes for fieldwork (Public health officers) @ Ksh.500,000	Witu, Hindi, Faza, Kiunga	2,000,000.00
SUB TOTALS			7,500,000
LANDS AND PHYSICAL PLANNING			
1	Kiunga Settlement Scheme	Kiunga	5,000,000.00
2.	Mkokoni Settlement Scheme Phase 2	Kiunga	5,000,000.00
3.	Vipingoni Settlement Scheme	Kiunga	5,000,000.00
SUB TOTALS			15,000,000
OFFICE OF THE GOVERNOR			
1	Construction of Governor Residence	Mkomani	33,000,000.00
2	Completion of County Hqs (Conditional Grant)	Mokowe	38,000,000.00
SUB TOTALS			71,000,000
TRADE			
1	Construction of Open Air Market at Mpeketoni	Bahari ward	35,000,000.00
2	Construction and connection of Borehole at Hindi Market	Hindi	1,000,000.00
SUB TOTALS			36,000,000
LAMU MUNICIPALITY			
1	WORLD BANK-Kenya Informal Settlement Improvement Project(KISIP II)		10,000,000.00
2	Purchase of Tractor and Trailer for Garbage Collection	Mkomani	4,750,000.00
SUB TOTALS			14,750,000
FOOD SECURITY (AGRICULTURE AND LIVESTOCK)			
Agriculture			
1	Purchase of 10 Tractors	Countywide	35,000,000.00
2	Purchase of Certified Seeds and Seedlings	Countywide	30,000,000.00
			65,000,000
CONDITIONAL GRANTS (Agriculture)			
3	Other capital grants and transfers		86,000,000.00

4	ASDSP II Grant		25,109,992.00
5	Other Infrastructure works		161,733,640.00
			272,843,632
Livestock			
1	Livestock Improvement Programme	Countywide	10,000,000.00
SUB TOTALS			10,000,000
INFRASTRUCTURE & ENERGY			
1	Marafa, Salama, Juhudi,witho road 1	Mkunumbi	7,000,000.00
2	Kiongwe - Ngoi Road	Bahari	5,000,000.00
3.	Rehema thakuthaku road	Witu	5,000,000.00
4	A7 Junction - Sinambio Road	Hongwe	5,000,000.00
5	Opening of PCEA, Maumau, Kisimani road	Hongwe	5,000,000.00
6	Opening of Nathan-Bomani road	Hongwe	5,000,000.00
7	Kihongwe- Bahari Road	Bahari	5,000,000.00
8.	Juakali-Mkokoni Road	Bahari	5,000,000.00
9.	Ndeu ECD Road	Hindi	4,000,000.00
10	Kiangwe - Basuba Road	Basuba	7,000,000.00
11.	New roads in Hindi township	Hindi	7,000,000.00
12.	A7 Junction - Mokowe Road	Hindi	5,000,000.00
13.	Ngoi primary Road	Bahari	5,000,000.00
14.	Uzida-Ndambwe mjini Road	Mkunumbi	7,000,000.00
15.	Kiongwe Mangu Road	Mkunumbi	7,000,000.00
16.	Marafa, Salama, Juhudi,witho road 2	Mkunumbi	7,000,000.00
17.	Mkunumbi Bahati Njema Road	Mkunumbi	5,000,000.00
18.	Umoja Road	Bahari	8,000,000.00
19.	Baharini - LakeAmu Road	Bahari	5,000,000.00
20.	A7 Junction - Katake Road	Witu	5,000,000.00
21.	Maisha Masha Jipendeni Road	Witu	8,000,000.00
22.	A7 Junction Nairobi Area Road	Witu	8,000,000.00
23.	A7 Junction Katsaka Kairu Road	Witu	5,000,000.00
24.	Uziwa -Uzida Road	Mkunumbi	5,000,000.00
25.	Cabro at Hindi Town	Hindi	10,000,000.00
26.	Concrete paving of Shella Brighter Road	Shella	5,000,000.00
27.	Concrete paving of Shiban Road	Shella	5,000,000.00
28	Cabros at riadha mosque	Mkomani	2,000,000.00
29	faza hospital Bridge	Countywide	15,000,000.00
SUB TOTALS			177,000,000
GENDER AND YOUTH			
1.	Youth Empowerment	Countywide	2,000,000.00
2.	Equipping of Social Hall	Shella	5,000,000.00
3.	Purchase of Sports Equipments	All Wards	1,000,000.00
4.	Construction of Mtangawanda Social Hall Phase 2	Faza	3,000,000.00
5.	Construction of Marereni Social Hall	Kiunga	5,000,000.00
6.	Renovation of Social Halls	Countywide	5,000,000.00
7.	Construction of Shanga Ishakani Social Hall Phase 2	Faza	2,500,000.00
8.	Women Empowerment	Countywide	2,000,000.00

9.	Construction of social Hall at Kipungani	Mkomani	5,000,000.00
10	Construction of Seven a side pitch	Mkomani	13,000,000.00
11	Empowerment of People with Disabilities	Countywide	2,000,000.00
SUB TOTALS			45,500,000
COUNTY ASSEMBLY			
1	HQs Elevated security flood lights	County HQS	5,000,000.00
2	Soundproofing of Offices	County HQS	10,000,000.00
3	MCA's VIP Toilets	County HQS	5,000,000.00
4	Security Installation-electric fence, razor wire and CCTV	County HQS	30,000,000.00
SUB TOTALS			50,000,000
GRAND TOTAL			1,086,343,632
ROLL OVER PROJECTS FROM FY 2020-21			
1	VOTE D3215 LAMU - LAND, PHYSICAL PLANNING and URBAN DEV,		
2	Consultancy services for planning and surveying of Manda Trading Centre	Shella	5,000,000.00
3	Consultancy services for planning and surveying of Baharini Town	Bahari	7,000,000.00
4	Consultancy services for planning, surveying and regularization of Bomani Town and Mini Valley shambas	Hongwe	8,000,000.00
5	Consultancy services for planning and surveying of Moa and Kitumbini villages	Witu	7,000,000.00
6	Consultancy services for planning, surveying and regularization of Uziwa Trading centre	Mkunumbi	5,000,000.00
7	Consultancy services for planning, surveying and regularization of Majembeni Centre	Mkunumbi	5,000,000.00
8	Consultancy services on planning, surveying and regularization of Milimani, Mangai and Mararani Villages in Basuba	Basuba	4,000,000.00
9	Consultancy services for planning, surveying and regularization of vipingoni and Mkokoni Phase 2 Farms	kiunga	4,000,000.00
10	Consultancy services for planning, surveying and regularization of kauthara trading centre	Hindi	2,500,000.00
11	Consultancy services for planning, surveying and regularization of safirisi trading centre	Hindi	2,500,000.00
12	Consultancy services for planning of vumbe	FAZA	1,827,460.00
13	Consultancy services for planning of Hindi Magogoni Phase	Hindi	6,000,000.00
14	Planning of informal centres on lamu west	All wards	2,000,000.00
15	Planning of informal centres on lamu east	All wards	2,000,000.00
SUB TOTALS			61,827,460
VOTE D 3211 COUNTY ASSEMBLY			
1	Construction of Speaker's Residence	Shella	35,000,000.00
2	Construction of County Assembly VIP Restaurant & Gym	county HQS	15,000,000.00
3	Cabro pavement of HQs Access road	county HQS	10,000,000.00
	County Headquarters public toilets	county HQS	5,000,000.00
4	HQS Elevated Water tank	county HQS	20,000,000.00
SUB TOTALS			85,000,000
VOTE D3217 LAMU - HEALTH SERVICES, SANITATION AND ENVIRONMENT			

1	Completion of Uziwa Dispensary laboratory	Mkunumbi	4,000,000
4	Completion of Manda Maweni Dispensary	Shella/Manda	4,000,000
	Renovation of pandanguo dispensary	witu	2,500,000
5	Completion of Siyu health centre	Faza	10,000,000
6	Renovation of Witu OPD block	Witu	2,000,000
7	Upgrading of Mokowe Health Centre	Hindi	1,533,935
8	Construction of Chalaluma dispensary	Witu	4,000,000
9	Completion of Wiyoni dispensary	Mkomani	348,000
10	Renovation of king fahad ICU	Mkomani	221,000
11	Renovation of king fahad hospital	Mkomani	1,500,000
12	Construction of Manda Maweni Dispensary and two doors VIP Door Toilets	Shella	3,500,000
13	Renovation of laundry at mpeketoni	bahari	1,500,000
14	Completion of Kashmir dispensary	Mkomani	343,000
	SUB TOTALS		35,445,935
	VOTE D3223 LAMU - WATER MANAGEMENT AND CONSERVATION		
1	Bargoni -mswakini village water house hold connections connection ,elevated tank 10 M high sump tank 500M	Hindi	9000000
2	Siyu -pate -Mtangawada pipeline extension,pate household connections 25KMS	Faza	18000000
3	Wiyoni water improvement 8km pipeline from pumping station to Wiyoni	Mkomani	8000000
4	Pipeline extension Mandamaweni – Manda Airport – Ras Kitau – Takwa Ruins 8km. elevated tank 24m high, sump tank 50m3 and solar pumping set	Shella	12000000
5	Mokowe desalination plant and plant house	Hindi	20000000
6	Juhudi, Marafa, Salama – Widho pipeline extension 14km	Mkunumbi	10000000
7	Mpeketoni water household connection pipeline 40km, office block and stores 30,000,000	Bahari	30000000
8	Extension of Jerico pipeline Hongwe 8,000,000	Hongwe	8000000
9	Construction of Elevated 50 Cubic meters 15M HIGH TANK AT SINAMBIO , 50 Cubic meters SUMP TANK ,SOLAR PUMPING SET AND FENCING	Hongwe	7000000
10	Wiwa pumping station improvement sump tank, electricity connection, pump station house, pumping set, toilets, elevated tank rehabilitation	Witu	7000000
11	Elevated tank Nagele 24m high, solar pumping set. To serve Chalaluma, Moa, Dide, Katsa Kairu villages	Witu	8000000
12	Tchundwa – Iyabogi - Mbwajumwali household connection 30km	Faza	20000000
13	Faza desalination plant	Faza	20000000
14	Construction of water pans at kiangwe	Basuba	7000000
15	Kiunga-ishakani water household connection pipeline 9km and elevated tank 15m high, sump tank and solar pumping set	Kiunga	10000000
	TOTAL		194,000,000.00
	VOTE D3226 LAMU - FISHERIES		
	Completion of Kizingitini Ice Plant	Kizingitini - Faza	9,000,000.00
	Subtotal		9,000,000.00
	VOTE D3224 LAMU - GENDER, SPORTS, YOUTH, CULTURE & SOCIAL SERVICES		

	Construction of a seven Aside at lamu Boys	Mkomami	10,019,537.00
	construction of basketball court at muungano	Bahari	1,497,999.00
	construction of basketball court at twaif	Mkomani	1,499,416.00
	Construction of PWD office and stalls at Mpeketoni	Bahari	4,999,937.00
	Construction of Muhamarani Social Hall	Bahari	4,987,786.00
	Sports equipment	County wide	587,760.00
	Renovation of social hall at Mkokoni	kiunga	5,000,000.00
	Subtotal		28,592,435.00
	VOTE D3229 LAMU -MUNICIPALITY		
	Construction of Lamu Market	Mkonani	15,000,000.00
	Construction of Mokowe Market	Hindi	50,000,000.00
	Subtotal		65,000,000.00
	VOTE D3228 LAMU - INFRASTRUCTURE AND ENERGY		
	Construction of Sea Wall at MBWAJUMALI	faza	10,000,000.00
	lamu cabro	Mkonani	5,000,000.00
	mtondoni box culvert	Hongwe	5,000,000.00
	Improvements of lamu walkways	mkomani	5,000,000.00
	Maintainance of Ndambwe-bangure road	Mkunumbi	4,100,000.00
	Subtotal		29,100,000.00
	VOTE D3216 LAMU - EDUCATION AND VOCATIONAL TRAINING		
	Construction of ECDE at Upendo	Bahari	3,295,466.00
	Construction of ECD at Jipendeni	Witu	1,600,000.00
	Construction of ECDE at Bahati	Bahari	593,000.00
	Construction of ECDE at Sinambio	Hongwe	631,000.00
	Construction of ECDE at Shekale	Mkunumbi	307,000.00
	Construction of an ECD at KATSAKA KAIRU	Witu	3,300,000
	Construction of an ECD at Ngoi	Mkunumbi	3,000,000
	Construction of an ECD at MKUNUMBI	Mkunumbi	3,000,000
	Subtotal		15,726,466
	VOTE D3220 LAMU - FISHERIES, LIVESTOCK, VETERINARY AND COOPERATIVE DEVP		
	Renovation of amu slaughter house	Mkomani	1,999,840
	Community Pasture and fodder development project Lamu west	BAHARI	1,470,114
	sewage system at amu slaughter house	Mkomani	1,160,000
	Construction of slaughter house at Mpeketoni	Bahari	2,960,970
	Renovation/construction of Slaughter House	Hindi	5,992,582
	Subtotal		13,583,506
	VOTE D3212 LAMU – COUNTY EXECUTIVE		
	Completion of Command centre	County Hqs	1,293,400
	Construction of County HQs Fence	County Hqs	2,995,555
	Subtotal		4,288,955
	VOTE D3218 LAMU - TRADE, INVESTMENT, CULTURE AND TOURISOM		
	Hongwe Market Phase II	Hongwe	5,689,727.00
	GRAND TOTAL OF ROLL OVER PROJECTS		547,254,484.00
	GRAND TOTAL		1,633,598,116.00

