

**REPUBLIC OF KENYA**  
**LAMU COUNTY GOVERNMENT**



**MEDIUM TERM EXEPENDITURE  
FRAMEWORK**

**MTEF BUDGET 2019/20-2021/22 AND  
ANNUAL BUDGET FOR THE YEAR  
ENDING 30TH JUNE 2020**

**APRIL 2019**

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## Budget Estimates FY 2019/2020

### 1. Revenues

The total annual estimates for fiscal year 2019/20 are **Kshs 3,297,785,402** as summarized:

<b>2019/20 REVENUE</b>		
National Government Transfer	2,542,000,000	76.9%
Local sources	100,000,000	3.0%
Conditional Grants	585,785,402	18.0%
Balance b/f 2017/2018	70,000,000	2.1%
<b>Grand Total</b>	<b>3,297,785,402</b>	<b>100%</b>

### 2. Expenditure Estimates

#### a) Recurrent Expenditure

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The total recurrent expenditure for the financial year 2019/2020 accounts for **Kshs 2,315,040,795** which constitutes **70%** of the total budget. Compensation of employees accounts for **Kshs. 1,393,816** of the total expenditure translating to **42%** while other recurrent expenditure accounts **Kshs. 941,224,795** translating to **28%** of county total expenditure.

#### b) Development Expenditure

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The total development expenditure for the FY 2019/2020 budget accounts for **Kshs. 990,543,607** translating to **30%** of the total expenditure.

AHMED HEMED

**COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING**



**Table 1: SUMMARY OF TOTAL FUNDING**

FUND ANALYSIS			
	REVENUE		BUDGET 2019/20
	National Government Transfer		2,542,000,000
	Local sources		100,000,000
	Conditional Grants		585,785,402
	Danida Grant for universal health care in devolved system	10,593,750	
	World Bank Loan for transforming health systems for universal care project	35,000,000	
	WB Institutional Development Grant	50,000,000	
	Compensation for user fees forgone	2,451,034	
	Road maintenance Fuel ldevy fund	73,669,313	
	Kenya Urban Support Program (KUSP)-World bank	50,000,000	
	Kenya Climate Smart Agriculture Project (KCSAP) -World bank	157,507,010	
	Supplement for Headquarter construction	121,000,000	
	Rehabilitation of Village Polytechnics	41,298,298	
	Kenya Devolution Support Program (KDSP) -World bank	30,000,000	
	Agriculture Sector Development Support Programme	14,265,997	
	Balance b/f 2017/2018		70,000,000
	Grand Total		3,297,785,402
	2019/20 REVENUE		
	National Government Transfer	2,542,000,000	77.1%
	Local sources	100,000,000	3.0%
	Conditional Grants	585,785,402	17.8%
	Balance b/f 2017/2018	70,000,000	2.1%
	<b>Grand Total</b>	<b>3,297,785,402</b>	

**Local revenue**

	ITEM	Amount
1	SINGLE BUSINESS PERMITS	16,000,000
2	SINGLE BUSINESS FORMS	400,000
3	SIGN BOARD	100,000
4	BILL BOARD	2,000,000
5	PROMOTION FEES	400,000
6	PROPERTY RATES	50,000,000
7	STAND PREMIUM	20,000
8	CLEARANCE CERT.	200,000

9	PLOT TRANSFER	20,000
10	BLDNG APP.FEES	400,000
11	PLAN APPR.FORMS	60,000
12	PLAN RENEWAL	20,000
13	SLAUGHTER HSE	60,000
14	PIT LATRINE	20,000
15	VEHICLE ENTRY	400,000
16	PARKING FEES	400,000
17	MIRAA CESS	1,400,000
18	FISH CESS	1,000,000
19	PRODUCE CESS	400,000
20	FOREST CESS	360,000
30	LOCAL QUARRY	1,000,000
31	MEAT STALL	489,600
32	FISH STALL	192,000
33	FRUITS STALL	1,075,200
34	TEA RM STALL	40,800
35	UPPER STALL	720,000
36	MITUMBA STALL	240,000
37	OPEN AIR MKT	2,200,000
38	CHQ. CLEARANCE	20,000
39	TENDER DOCUMENTS	600,000
40	STOCK REMOVAL	140,000
41	STOCK AUCTION	100,000
42	HOSP. MPKTONI	5,600,000
43	KING FAHD HOSPITAL	5,000,000
44	FAZA HOSP	4,000,000
45	GEN. REPAIRS	60,000
46	BID BOND	100,000
47	SCRAPE METAL	10,000
48	DJABIA	20,000
49	STALL RENT	40,000
50	EXCAVATION	40,000
60	ADVERTISEMENT	60,000
61	DVO	1,200,000
62	P. HEALTH	600,000
63	FISHERIES	600,000
64	OTHERS	2,192,400
	<b>TOTAL</b>	<b>100,000,000</b>

**Table 2: SUMMARY OF TOTAL EXPENDITURE**

VOTE TITLE	GROSS ESTIMATE	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	505,000,000	505,000,000	15.3%
County Executive	440,205,223	440,205,223	13.3%
Finance, Strategy & Economic Planning	86,606,322	86,606,322	2.6%
Agriculture & Irrigation	276,765,460	276,765,460	8.4%
Land, Physical Planning	49,601,163	49,601,163	1.5%
Education, Gender, Sports, Youth, Culture & Social services	284,311,488	284,311,488	8.6%
Medical Services	915,075,485	915,075,485	27.7%
Trade, Tourism & Investment Development	25,518,306	25,518,306	0.8%
Livestock, Veterinary & Cooperative Development	61,757,308	61,757,308	1.9%
Public Service Board	43,472,773	43,472,773	1.3%
Water	78,416,933	78,416,933	2.4%
Gender, Sports, Youth, Culture & Social services	65,327,800	65,327,800	2.0%
Public Health Sanitation and Environment	98,821,750	98,821,750	3.0%
Fisheries	49,168,840	49,168,840	1.5%
Budget & Economic Planning	21,433,802	21,433,802	0.6%
Infrastructure and Energy	196,302,749	196,302,749	6.0%
Lamu Municipality	100,000,000	100,000,000	3.0%
<b>TOTAL</b>	<b>3,297,785,402</b>	<b>3,297,785,402</b>	<b>100.0%</b>

**Table 3: SUMMARY OF TOTAL RECURRENT EXPENDITURE**

VOTE TITLE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	505,000,000	405,000,000	17.6%	12.3%
County Executive	440,205,223	346,205,223	15.0%	10.5%
Finance	86,606,322	86,606,322	3.8%	2.6%
Agriculture & Irrigation	276,765,460	128,979,464	5.6%	3.9%
Land, Physical Planning	49,601,163	24,601,163	1.1%	0.7%
Education, Gender, Sports, Youth, Culture & Social services	284,311,488	186,223,190	8.1%	5.6%
Medical Services	915,075,485	746,125,485	32.3%	22.6%
Trade, Tourism & Investment Development	25,518,306	18,518,306	0.8%	0.6%
Livestock, Veterinary & Cooperative Development	61,757,308	38,757,308	1.7%	1.2%
Public Service Board	43,472,773	43,472,773	1.9%	1.3%
Water	78,416,933	25,916,933	1.1%	0.8%

Gender, Sports, Youth, Culture & Social services	65,327,800	21,827,800	0.9%	0.7%
Public Health Sanitation and Environment	98,821,750	89,321,750	3.9%	2.71%
Fisheries	49,168,840	35,168,840	1.5%	1.1%
Budget & Economic Planning	21,433,802	21,433,802	0.9%	0.6%
Infrastructure and Energy	196,302,749	39,083,436	1.7%	1.2%
Lamu Municipality	100,000,000	50,000,000	2.2%	1.5%
<b>TOTAL</b>	<b>3,297,785,402</b>	<b>2,307,241,795</b>		

**Table 4: SUMMARY OF TOTAL DEVELOPMENT EXPENDITURE**

VOTE TITLE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	505,000,000	100,000,000	10.1%	3.0%
County Executive	440,205,223	94,000,000	9.5%	2.9%
Finance	86,606,322	0	0.0%	0.0%
Agriculture & Irrigation	276,765,460	147,785,996	14.9%	4.5%
Land,Physical Planning	49,601,163	25,000,000	2.5%	0.8%
Education, Gender, Sports, Youth, Culture & Social services	284,311,488	98,088,298	9.9%	3.0%
Medical Services	915,075,485	168,950,000	17.1%	5.1%
Trade, Tourism & Investment Development	25,518,306	7,000,000	0.7%	0.2%
Livestock, Veterinary & Cooperative Development	61,757,308	23,000,000	2.3%	0.7%
Public Service Board	43,472,773	0	0.0%	0.0%
Water	78,416,933	52,500,000	5.3%	1.6%
Gender, Sports, Youth, Culture & Social services	65,327,800	43,500,000	4.4%	1.3%
Public Health Sanitation and Environment	98,821,750	9,500,000	1.0%	0.3%
Fisheries	49,168,840	14,000,000	1.4%	0.4%
Budget & Economic Planning	21,433,802		0.0%	0.0%
Infrastructure and Energy	196,302,749	157,219,313	15.9%	4.8%
Lamu Municipality	100,000,000	50,000,000	5.0%	1.5%
<b>TOTAL</b>	<b>3,297,785,402</b>	<b>990,543,607</b>	<b>100%</b>	<b>30%</b>

**Table 5: SUMMARY OF TOTAL BUDGET AS PER ECONOMIC CLASSIFICATION**

VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	172,084,145	232,915,855	100,000,000	505,000,000
County Executive	172,684,123	173,521,100	94,000,000	440,205,223
Finance	56,552,850	30,053,472	0	86,606,322

Agriculture & Irrigation	47,763,261	81,216,203	147,785,996	276,765,460
Land,Physical Planning	15,601,163	9,000,000	25,000,000	49,601,163
Education, Gender, Sports, Youth, Culture & Social services	60,543,190	125,680,000	98,088,298	284,311,488
Medical Services	607,960,701	138,164,784	168,950,000	915,075,485
Trade, Tourism & Investment Development	12,218,306	6,300,000	7,000,000	25,518,306
Livestock, Veterinary & Cooperative Development	30,517,308	8,240,000	23,000,000	61,757,308
Public Service Board	35,821,958	7,650,815	0	43,472,773
Water	15,605,442	10,311,491	52,500,000	78,416,933
Gender, Sports, Youth, Culture & Social services	10,877,800	10,950,000	43,500,000	65,327,800
Public Health Sanitation and Environment	74,700,136	14,621,614	9,500,000	98,821,750
Fisheries	25,361,540	9,807,300	14,000,000	49,168,840
Budget & Economic Planning	9,625,012	11,808,789	0	21,433,802
Infrastructure and Energy	19,908,436	19,175,000	157,219,313	196,302,749
Lamu Municipality	0	50,000,000	50,000,000	100,000,000
<b>TOTAL</b>	<b>1,367,825,372</b>	<b>939,416,423</b>	<b>990,543,607</b>	<b>3,297,785,402</b>
	<b>41%</b>	<b>28%</b>	<b>30%</b>	<b>100%</b>

Table 6: SUMMARY OF TOTAL EXPENDITURE AS PER PROGRAMMES

Table 6: SUMMARY OF TOTAL EXPENDITURE AS PER PROGRAMMES					
	VOTE TITLE	Program	RECURRENT	CAPITAL	TOTAL
			Kshs.	Kshs.	Kshs.
1	COUNTY ASSEMBLY	<b>Totals</b>	<b>405,000,000</b>	<b>100,000,000</b>	<b>505,000,000</b>
		P.1 Administration, planning and support services.	204,981,120	0	204,981,120
		P.2 Legislation and Oversight	200,018,880	100,000,000	300,018,880
2	COUNTY EXECUTIVE	<b>Totals</b>	<b>346,205,223</b>	<b>94,000,000</b>	<b>440,205,223</b>
		P 1: Executive Services	149,920,783	0	149,920,783
		P.2 Administration, planning and support services.	173,064,584	94,000,000	267,064,584
		P 3: Coordination & Policy formulation	5,225,000	0	5,225,000
			17,994,856	0	17,994,856
3	FINANCE	<b>Totals</b>	<b>86,606,322</b>	<b>0</b>	<b>86,606,322</b>
		P 1: Administration, planning support services	73,863,733	0	73,863,733
		P 2: Public Finance Management	12,742,589	0	12,742,589
4	AGRICULTURE & IRRIGATION	<b>Totals</b>	<b>128,979,464</b>	<b>147,785,996</b>	<b>276,765,460</b>
		P 1: Administration and planning support services	52,550,654	0	52,550,654

		P 2: Extension services	14,505,911	0	14,505,911
		P 3: Crop Productivity	7,476,915	13,500,000	20,976,915
		P 4: Value Addition	1,967,844		1,967,844
		P 4: (KCSAP and ASDSP11)	52,478,140	134,285,996	186,764,136
5	LAND, PHYSICAL PLANNING	<b>Totals</b>	<b>24,601,163</b>	<b>25,000,000</b>	<b>49,601,163</b>
		P 1: Administration, planning & support Services	24,151,163	0	24,151,163
		P 2: Land Management	200,000	25,000,000	25,200,000
		P 3: Housing & Urban Development	250,000	0	250,000
6	EDUCATION	<b>Totals</b>	<b>186,223,190</b>	<b>98,088,298</b>	<b>284,311,488</b>
		P 1.General Administration, Planning and Support services	21,068,790	0	21,068,790
		P 2. Education and Training Programme	165,154,400	98,088,298	263,242,698
7	MEDICAL SERVICES	<b>Totals</b>	<b>746,125,485</b>	<b>168,950,000</b>	<b>915,075,485</b>
		P 1: General Administration, Planning and Support Services	649,570,701	0	649,570,701
		P 2: Curative Services	93,904,784	70,450,000	164,354,784
		P 3: Preventive & Promotive Services	2,650,000	98,500,000	101,150,000
8	TRADE, INVESTMENT, CULTURE & TOURISM	<b>Totals</b>	<b>18,518,306</b>	<b>7,000,000</b>	<b>25,518,306</b>
		P 1:Administration, planning & support Services	10,550,893	0	10,550,893
		P 2: Tourism Promotion	3,469,072	0	3,469,072
		P 3: Trade & Industrialization	4,498,341	7,000,000	11,498,341
9	LIVESTOCK, VETERINERY & CO-OPERATIVE DEVELOPMENT	<b>Totals</b>	<b>38,757,308</b>	<b>23,000,000</b>	<b>61,757,308</b>
		P.1 Administration, planning and support services.	9,158,037		9,158,037
		P 2: Fisheries		0	10,235,092
		P 3: Livestock	10,235,092	23,000,000	40,142,331
		P 4: Veterinary	17,142,331	0	2,221,848
		P 5: Cooperative	2,221,848	0	2,221,848
10	PUBLIC SERVICE BOARD	<b>Totals</b>	<b>43,472,773</b>	<b>0</b>	<b>43,472,773</b>
		P.1 Administration, planning and support services.	39,438,773	-	39,438,773
		P 2: Human Resource Management & Development	4,034,000	-	4,034,000
11	WATER	<b>Totals</b>	<b>25,916,933</b>	<b>52,500,000</b>	<b>78,416,933</b>
		P 1: Administration and planning support services	15,252,252	0	15,252,252
		P 2: Water Management and Provision	10,664,681	52,500,000	63,164,681
12	GENDER, YOUTH	<b>Totals</b>	<b>21,827,800</b>	<b>43,500,000</b>	<b>65,327,800</b>

	<b>AFFAIRS, SPORTS &amp; SOCIAL SERVICES</b>	P 1.General Administration, Planning and Support services	8,890,400	0	8,890,400
		P 2. Sports & Youth Development	8,554,200	19,500,000	28,054,200
		P 3. Social Services	4,383,200	24,000,000	28,383,200
<b>13</b>	<b>SANITATION &amp; ENVIRONMENT</b>	<b>Totals</b>	<b>89,321,750</b>	<b>9,500,000</b>	<b>98,821,750</b>
		P 1: General Administration, Planning and Support Services	80,150,136		80,150,136
		P 2: Public Health and Sanitation	4,765,000	9,500,000	14,265,000
		P 4: Environment and Natural Resources	4,406,614	0	4,406,614
<b>14</b>	<b>FISHERIES</b>	<b>Totals</b>	<b>35,168,840</b>	<b>14,000,000</b>	<b>49,168,840</b>
		P.1 Administration, planning and support services.	29,216,540	0	29,216,540
		P 2: Fisheries	5,952,300	14,000,000	19,952,300
<b>15</b>	<b>BUDGET AND ECONOMIC PLANNING</b>	<b>Totals</b>	<b>21,433,802</b>	<b>0</b>	<b>21,433,802</b>
		P 1: Administration, planning support services	13,490,229	0	13,490,229
		P 2: Economic Planning and Budgeting	7,943,573	0	7,943,573
<b>16</b>	<b>INFRASTRUCTURE, URBAN DEVELOPMENT &amp; ENERGY</b>	<b>Totals</b>	<b>39,083,436</b>	<b>157,219,313</b>	<b>196,302,749</b>
		P 1: Administration, planning & support Services	25,408,436	0	25,408,436
		P 4: Infrastructure Development	13,675,000	157,219,313	170,894,313
<b>17</b>	<b>LAMU MUNICIPALITY</b>	<b>TOTALS</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>100,000,000</b>
		P 1: Administration, planning & support Services	2,450,000	0	2,450,000
		P 1: Urban Development	47,550,000	50,000,000	97,550,000
	<b>TOTAL VOTED EXPENDITURE Kshs</b>		<b>2,307,241,795</b>	<b>990,543,607</b>	<b>3,297,785,402</b>
			<b>70%</b>	<b>30%</b>	

## **VOTE 3211: LAMU COUNTY ASSEMBLY**

### **Vision**

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

### **Mission**

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

### **Performance Overview and Context for Budget Intervention;**

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

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

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

The second Assembly has managed to do a number of things. The Assembly successfully processed the budgets and supplementary budgets 2018/2019, passing the necessary Appropriation Bill for the coming financial year. The Assembly successfully managed to prepare more than 5 bills which are at the different stages and also passed several acts.

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

### **Challenges faced in the 2018/19 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.
- IFMIS breakdown and never ending updating of the financial system.
- Lack of space for the assembly.
- Long process of funds requisition and the ever changing demands by the Controller of Budget.

### **Achievements**

- Enactment of several Acts.
- Vetting and approval of the State Officers appointed by the Governor.
- Refurbishment of the Assembly offices and Chambers.
- Ongoing capacity building of the MCAs and Staff.



## 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.

## Summary of Expenditure by Programmes 2019/2020 - 2021/2022(KSHS)

Programme	Supplementary Budget 2018/2019	Budget Estimates 2019/2020	Projected 2020/2021	Projected 2021/2022
<b>Programme 1: Administration, Planning and Support Services.</b>				
S.P 1.1; Administration, Planning and Support Services.	217,511,258	204,981,120	215,230,176	225,991,685
Total Expenditure of Programme 1	217,511,258	204,981,120	215,230,176	225,991,685
Programme 2: Legislation, Representation and Oversight				
S.P 2.1 Legislative Services, Representation and Oversight	436,488,742	300,018,880	310,019,824	320,520,815
Total Expenditure of Programme 2	436,488,742	300,018,880	310,019,824	320,520,815
<b>TOTAL</b>	<b>654,000,000</b>	<b>505,000,000</b>	<b>525,250,000</b>	<b>546,512,500</b>

## Summary of Expenditure by Vote and Economic Classification.

Expenditure Classification	Supplementary Budget 2018/2019	Budget Estimates 2019/2020	Projected 2020/2021	Projected 2021/2022
Current Expenditure	404,000,000	405,000,000	425,250,000	446,512,500
Compensation of employees.	160,166,184	172,084,145	180,688,352	189,722,770
Use of goods and services	243,833,816	232,915,855	244,561,648	256,789,730
Capital Expenditure	250,000,000	100,000,000	100,000,000	100,000,000
Acquisition of non-financial Assets	250,000,000	100,000,000	100,000,000	100,000,000
<b>TOTAL</b>	<b>654,000,000</b>	<b>505,000,000</b>	<b>525,250,000</b>	<b>546,512,500</b>

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.

<b>Expenditure Classification</b>	<b>Supplementary Budget 2018/2019</b>	<b>Budget Estimates 2019/2020</b>	<b>Projected 2020/2021</b>	<b>Projected 2021/2022</b>
<b>Current Expenditure</b>	<b>224,385,768</b>	<b>204,981,120</b>	<b>215,230,176</b>	<b>225,991,685</b>
Compensation of employees	72,551,442	69,441,265	72,913,328	76,558,995
Use of goods and services	144,959,816	135,539,855	142,316,848	149,432,690
Other recurrent				
Capital Expenditure				
Acquisition of non-financial Assets				
<b>TOTAL</b>	<b>217,511,258</b>	<b>204,981,120</b>	<b>215,230,176</b>	<b>225,991,685</b>

**Programme 2: Legislation, Representation and Oversight**

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

<b>Expenditure Classification</b>	<b>Supplementary Budget 2018/2019</b>	<b>Budget Estimates 2019/2020</b>	<b>Projected 2020/2021</b>	<b>Projected 2021/2022</b>
<b>Current Expenditure</b>	<b>186,488,742</b>	<b>200,018,880</b>	<b>210,019,824</b>	<b>220,520,815</b>
Compensation of employees	87,614,742	102,642,880	107,775,024	113,163,775
Use of Goods and Services	98,874,000	97,376,000	102,244,800	107,357,040
Other Recurrent				
Capital expenditure	250,000,000	100,000,000	100,000,000	100,000,000
Acquisition of non-financial Assets	250,000,000	100,000,000	100,000,000	100,000,000
<b>TOTAL</b>	<b>436,488,742</b>	<b>300,018,880</b>	<b>310,019,824</b>	<b>320,520,815</b>

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS  
FOR 2019/2020 – 2021/2022.**

<b>Program 1: Administration, planning and support services</b>						
<b>Outcome: Efficient daily operations and administrative services</b>						
<b>Enhanced proper channels of representation within the ward level.</b>						
	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
<b>Sub Program 1.1 General Administration, Planning and Support Services</b>	Finance and ICT Directorate	-Ensure the financial accountability of the Assembly. -Officers trained in IT and provided with working equipment. IT infrastructure at the Assembly modernized.	-No. of annual financial reports prepared. -No. officers trained and provided with working equipment; -No. of offices linked via modernized IT infrastructure	1 5 5	1 5 5	1 5 5
	Finance and Economic Planning Department	-MTEF budget. Review CIDP, CFSP, CBOP etc.	-Budgets and expenditure reports prepared and submitted on time. -CFSP, CBOP, CIDP and MTEF reviewed and recommendations made to the respective committees.	4 4	4 4	4 4
	CASB and Finance and Economic Planning Directorate	-pensions, gratuities and other benefits processed and paid to retirees. -Oversight services on public procurement	-No. of pension/gratuity payments processed when need arises. -number of oversight reports on financial matters prepared.	All All	All All	All All
	Finance and Economic Planning Directorate	Processing of payments to the Suppliers.  Timely Facilitation of MCAs and Staff allowances.	Number of Payments made.  Number of Vouchers processed.	Continuous Continuous	Continuous Continuous	Continuous Continuous
	Office of the Clerk	Procurement for capital projects and ensuring completion.	Completion of the HQs.  Speaker's official residence	1 1		
	Information and Communication Directorate	-Briefs on happenings in the assembly. -Advice on county assembly matters.	-No. of residents visiting ward offices instead of coming all the way to the head office. -No. of newsletters	All visitors will be served. All visitors will be served.	All visitors will be served. All visitors will be served.	All visitors will be served. All visitors will be served.

			prepared. -No. of enquiries dealt with successfully.	1	1	1
	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
County Assembly Service Board.	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20'9/20	Target 2020/21	Target 2021/22
	County assembly service board	Reports, policies.	No. of reports and policies prepared.	4	4	4
		Staff Recruited	No. of new Staff recruited.	3	3	2

Programme 2: Legislation, Representation and Oversight

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

Sub Programme 2.1 Legislative services, Representation and Oversight	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
	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.	12  All that meet the requirements 20	12  All that meet the requirements 20	12  All that meet the requirements 20
	Legislative Services Directorate	Committee reports,	No. of committee reports.	40	40	40

PART K :HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

COUNTY ASSEMBLY OF LAMU		Total	General Administration and Planning	Legislation, Representation and Oversight
		2019-20	2019-20	2019-20
2110100	Basic Salaries - Permanent Employees	78,973,560	32,893,560	46,080,000
2110116	Basic Salaries-	78,973,560	32,893,560	46,080,000
2110200	Basic Wages - Temporary Employees	14,472,000	432,000	14,040,000
2110201	Contractual Employees	432,000	432,000	

2110202	Casual Labour (Ward Office Staff)	14,040,000		14,040,000
2110300	Personal Allowance Paid as Part of Salary	63,376,436	29,628,436	33,748,000
2110301	House Allowance	9,474,900	9,474,900	
2110307	Hardship Allowance	8,141,400	8,141,400	
2110310	Top up Allowance	1,596,000	1,596,000	
2110312	Responsibility Allowance	8,424,000	2,388,000	6,036,000
2110314	Transport Allowance	15,296,000	4,176,000	11,120,000
2110323	Late Duty Allowance	152,136	152,136	
2110316	Security Allowance	30,000	30,000	
2110328	County Assembly Attendance Allowance	19,952,000	3,360,000	16,592,000
2110320	Leave Allowance	310,000	310,000	
2110400	Personal Allowance Paid as Reimbursement	1,320,000	-	1,320,000
2110405	Telephone Allowance	1,320,000		1,320,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	13,942,149	6,487,269	7,454,880
2120101	Employer Contributions to National Social Security Fund	132,000	132,000	
2120102	Employer Contributions to Local Government Security Fund (Lap Fund)	6,355,269	6,355,269	
2710102	MCAs gratuity	7,454,880		7,454,880
	Compensation to Employees total	172,084,145	69,441,265	102,642,880
		-		
2210100	Utilities Supplies and Services	1,610,000	1,010,000	600,000
2210101	Electricity	1,080,000	720,000	360,000
2210102	Water and sewerage charges	480,000	240,000	240,000
2210103	Gas expenses	50,000	50,000	
2210200	Communication, Supplies and Services	4,102,000	2,246,000	1,856,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,712,000	1,356,000	1,356,000
2210202	Internet Connections	1,340,000	840,000	500,000

2210203	Courier and Postal Services	50,000	50,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	66,000,000	34,000,000	32,000,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,500,000	2,500,000
2210302	Accommodation - Domestic Travel	29,000,000	15,000,000	14,000,000
2210303	Daily Subsistence Allowance	30,000,000	15,000,000	15,000,000
2210309	Field Allowance	1,000,000	500,000	500,000
2210400	Foreign travel and Subsistence Allowance	30,000,000	13,500,000	16,500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,500,000	2,500,000
2210402	Accommodation	13,000,000	4,000,000	9,000,000
2210403	Daily Subsistence Allowance	11,000,000	6,000,000	5,000,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	-		
2210500	Printing , Advertising and Information Supplies and Services	6,000,000	3,200,000	2,800,000
2210502	Publishing and Printing Services	1,500,000	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	200,000	300,000
2210504	Advertising, Awareness & Publicity Campaigns	4,000,000	2,000,000	2,000,000
2210600	Rentals of Produced Assets	2,900,000	700,000	2,200,000
2210602	Rent & rates - Residential	900,000		900,000
2210603	Rent & Rates - Non Residential	1,800,000	600,000	1,200,000
2210603	Hire of Transport	100,000	50,000	50,000
2210606	Hire of Equipments Plant and Machinery	100,000	50,000	50,000
2210700	Training Expense (including capacity building)	30,510,000	16,210,000	14,300,000
2210701	Travel Allowance	2,000,000	1,000,000	1,000,000

2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000	
2210703	Production and Printing of Training Materials	-		
2210706	Book Allowance	-		
2210708	Trainer Allowance	10,000,000	5,000,000	5,000,000
2210710	Accommodation Allowance	10,500,000	3,700,000	6,800,000
2210711	Tuition Fees Allowance	1,010,000	510,000	500,000
2210712	Trainee Allowance	2,000,000	1,000,000	1,000,000
2210715	Kenya School of Government	-		
2210799	Training Expenses - Others	4,000,000	4,000,000	
2210800	Hospitality Supplies and Services	5,800,000	3,500,000	2,300,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	
2210809	Board Allowance	1,300,000	1,000,000	300,000
2210899	Hospitality-Others	1,500,000	500,000	1,000,000
2210900	Insurance Costs	18,000,000	17,000,000	1,000,000
2210910	Group Medical Insurance	16,000,000	16,000,000	
2210901	Group Personal Insurance	1,000,000		1,000,000
2210904	Motor Vehicle Insurance	1,000,000	1,000,000	
2211000	Specialized Materials and Supplies	1,170,000	1,170,000	-
2211004	Fungicides, Insecticides and Sprays	100,000	100,000	
2211009	Education and Library Supplies	20,000	20,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	-
2211200	Fuel Oil and Lubricants	5,000,000	3,000,000	2,000,000
2211201	Refined Fuels and Lubricants for Transport	5,000,000	3,000,000	2,000,000
2211300	Other Operating Expenses	17,720,000	8,600,000	9,120,000
2211301	Bank Service Commission and Charges	220,000	100,000	120,000
2211305	Contracted Guards and Cleaning Services	6,000,000	3,000,000	3,000,000

2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	5,500,000	2,500,000	3,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	2,000,000	2,000,000
2211310	Contracted Professional Services	1,000,000		1,000,000
2211311	Contracted Technical Services	1,000,000	1,000,000	
2211100	Office and General Supplies and Services	5,400,000	2,700,000	2,700,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,000,000	1,500,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	1,500,000	700,000	800,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	900,000	500,000	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,900,000	2,900,000	4,000,000
2220101	Maintenance expenses -Motor vehicle	6,000,000	2,000,000	4,000,000
2220103	Maintenance expenses -Boat and ferries		900,000	
3110700	Purchase of Vehicle	13,500,000	13,500,000	
3110701	Purchase of Vehicle	13,500,000	13,500,000	
2220200	Routine maintenance- Other Assets	2,303,855	2,303,855	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	300,000	
2220202	Maintenance of Office Furniture and Equipment	300,000	300,000	
2220204	Maintenance of Buildings -- Residential	800,000	800,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000	
2220210	Maintenance of Computers, Software, and Networks	303,855	303,855	
2220299	Routine Maintenance- Others assets	300,000	300,000	
3111000	Purchase of Office Furniture and General Equipment	16,000,000	10,000,000	6,000,000
3111001	Purchase of Office Furniture and Fittings	6,000,000	3,000,000	3,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	3,000,000	3,000,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	2,000,000	1,000,000	1,000,000
3111009	Purchase of other Office Equipment	5,000,000	3,000,000	2,000,000
	<b>Use of Goods and Services total</b>	<b>232,915,855</b>	<b>135,539,855</b>	<b>97,376,000</b>
	<b>Gross recurrent total</b>	<b>405,000,000</b>	<b>204,981,120</b>	<b>200,018,880</b>
	Speaker's Residence	35,000,000		35,000,000
	County Assembly HQs	15,000,000		15,000,000
	Refurbishment of Non-Residential Buildings	50,000,000		50,000,000
	<b>Capital total</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
	<b>Gross Total Budget Estimate</b>	<b>505,000,000</b>	<b>204,981,120</b>	<b>300,018,880</b>



## VOTE 3212: COUNTY EXECUTIVE

### Vision

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

### Mission

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

### Performance Overview and Background for Programmes Funding

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In the financial year 2018/2019, 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 2019/20 – 2021/22 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
<b>Programme 1:</b>	<b>Executive Services</b>	To ensure effective and efficient running of the county affairs as provided for by the constitution.
<b>Programme 2</b>	<b>General Administration, Planning and Support Services</b>	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.
<b>Programme 3</b>	<b>Coordination &amp; policy Formulation</b>	To formulate and coordinate efficient & effective policies for effective running of the County
<b>Programme 4</b>	<b>ICT Support Services</b>	To Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people

## E: Summary of Programme Outputs and Performance Indicators for 2019/2020-2021/2022

<b>Name</b>	<b>Program Outcome</b>	<b>Expected Outputs</b>	<b>Medium Term Performance Indicators and Targets</b>
<b>1. Executive Services</b>	<ul style="list-style-type: none"> <li>Administration &amp; Coordination of county Affairs</li> <li>Policy formulation &amp; Implementation</li> <li>Economic, Social &amp; Political Advisory</li> <li>Public Communication</li> <li>County policing Authority</li> <li>Inter &amp; intra Government</li> </ul>	<ul style="list-style-type: none"> <li>Efficient and harmonious operations of the county government</li> <li>Efficient &amp; effective policies for effective running of the County</li> <li>Expertise service up-to date with emerging</li> <li>Economic, Social &amp; Political issues</li> <li>Well informed public</li> <li>Improved security</li> <li>Cordial working relation with other department of the government</li> </ul>	<ul style="list-style-type: none"> <li>New county government structures created</li> <li>county government policies passed</li> <li>No policies formulated</li> <li>Professional legal advice</li> <li>No of economic opportunities identified</li> <li>No of public that is well informed</li> <li>No of cases handled</li> <li>Time taken to solve issues</li> </ul>
<b>2. Administration, planning and support services</b>	<ul style="list-style-type: none"> <li>Efficient daily operations and administrative services</li> <li>Enhanced proper channels of representation within the ward level.</li> </ul>	<ul style="list-style-type: none"> <li>Increased efficiency in service delivery</li> <li>Service delivery at grass root level &amp; Enlightened members of the public</li> <li>Efficient county public service delivery</li> <li>Effective and efficient public service employees</li> <li>Timely payment of monthly salaries</li> </ul>	<ul style="list-style-type: none"> <li>No. of Enlightened members of the public</li> <li>No of Developed half year competency reports Training</li> <li>No of staff with right skills as per job description</li> <li>Date of running payroll</li> </ul>
<b>3. Coordination &amp; policy Formulation</b>	<ul style="list-style-type: none"> <li>Coordination</li> <li>Policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>Efficient &amp; effective policies for effective running of the County</li> <li>Officers up-to date with emerging issues</li> </ul>	<ul style="list-style-type: none"> <li>Developed half year competency reports- Training</li> <li>No of research carried out</li> </ul>
<b>4. ICT Support Services</b>	<ul style="list-style-type: none"> <li>Facilitate the development of ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Efficient and e effective communication</li> </ul>	<ul style="list-style-type: none"> <li>No of infrastructure developed</li> </ul>

## E: SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

<b>Programme 1: Executive Services</b>				
	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Target 2019/2020</b>
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 <sup>th</sup> of every month
	Sub Programme 1.2 Public sector management	Directorate of administration	Enlightened members of public	No. of enlightened members of public

**Programme 3: Coordination & policy Formulation**

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16
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<b>S.P 2.1</b> <b>Coordination</b>	Chief officer	Efficient government operation and service delivery	Improved public service delivery	Quarterly progress reports
<b>S.P 2.1</b> <b>Policy formulation</b>	Office of the county secretary	Legislative bills processed	No policies formulated and approved by cabinet	4 bills formulated and approved
		Disaster preparedness	Timely response to disaster	Decrease in drought and famine related deaths
		Easy access to emergency information	No of information received and acted upon	Increase on information received on time
		Improved data storage	How secure is data stores	Number of back up created
<b>Programme 3: ICT Support Services</b>				
General Administration	ICT manager	Improved data storage	How secure is data stores	Number of back up created
		a more responsive & collaborative government, through ICT	How responsive is the Government	Number of responses made through ICT

Part F: Summary of Expenditure by Programmes and Sub programmes

Programme	Budget Estimates	Projected	Projected
	2019/2020	2020/2021	2021/2022
<b>Programme 1: EXECUTIVE</b>			
SP1: Administration & Coordination of county Affairs	134,922,305.00	121,461,220	145,753,464
SP2: Policy formulation & Implementation	3,400,000.00	4,080,000	4,896,000
SP3: Economic, Social & Political Advisory	2,070,000.00	2,484,000	2,980,800
SP4: Public Communication	2,617,100.00	3,140,520	3,768,624
SP5: inter & intra Government	2,616,000.00	3,139,200	3,767,040
SP6: Disaster management	10,000,000.00	12,000,000	14,400,000
	<b>155,625,405.00</b>	<b>146,304,940</b>	<b>175,565,928</b>
<b>Programme 2: Administration, Planning and Support Services.</b>			
<b>sub program</b>			
S.P. 1 General administration	257,564,584.00	366,476,734	439,772,081
S.P 2 Internal Audit and control	2,000,000.00	2,400,000	2,880,000
S.P 3 public sector management	3,000,000.00	3,600,000	4,320,000

S.P 4staff development	3,500,000.00	4,200,000	5,040,000
S.P 5 performance appraisal	2,000,000.00	2,400,000	2,880,000
	<b>268,064,584.00</b>	<b>379,076,734</b>	<b>454,892,081</b>
<b>Programme 3: Coordination &amp; policy Formulation</b>			
S.P 1 Coordination	2,770,000.00	2,946,000	3,535,200
S.P 2 policy formulation	2,455,000.00	6,324,000	7,588,800
<b>TOTAL</b>	<b>5,225,000.00</b>	<b>9,270,000</b>	<b>11,124,000</b>
<b>Programme 4: ICT SUPPORT SERVICES</b>			
SP 1Development of ICT Infrastructure	17,994,856.00	22,116,028	26,539,234
<b>TOTAL</b>	<b>17,994,856.00</b>	<b>22,116,028</b>	<b>26,539,234</b>
<b>TOTAL</b>	<b>446,909,845.00</b>	<b>556,767,702</b>	<b>668,121,243</b>

Part G. Summary of Expenditure by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	Supplementary Estimates 2019/20	Projected Estimates	
		2020/21	2020/22
<b>CURRENT EXPENDITURE</b>	<b>346,205,223.00</b>	<b>394,368,468</b>	<b>473,242,162</b>
Compensation To Employees	172,684,123.00	207,383,148	248,859,778
Use Of Goods And Services	161,471,100.00	170,125,320	204,150,384
Current Transfers Govt. Agencies		-	-
Other Recurrent	12,050,000.00	16,860,000	20,232,000
<b>CAPITAL EXPENDITURE</b>	<b>94,000,000.00</b>	<b>162,399,234</b>	<b>194,879,081</b>
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	94,000,000.00	162,399,234	194,879,081
<b>Total Expenditure of Vote</b>	<b>440,205,223.00</b>	<b>556,767,702</b>	<b>668,121,243</b>

Part H. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Supplementary Estimates 2019/2020	Projected Estimates	
		2020/21	2021/22
<b>PROGRAMME 1: EXECUTIVE</b>			
<b>CURRENT EXPENDITURE</b>	<b>149,920,783.00</b>	<b>216,677,500</b>	<b>260,013,000</b>
Compensation To Employees	80,855,683.00	102,256,300	122,707,560
Use Of Goods And Services	59,765,100.00	112,261,200	134,713,440
Current Transfers Govt. Agencies		-	-
Other Recurrent	9,300,000.00	2,160,000	2,592,000
<b>CAPITAL EXPENDITURE</b>	-	-	-
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	-	-	-
<b>Total Expenditure of Vote</b>	<b>149,920,783.00</b>	<b>216,677,500</b>	<b>260,013,000</b>

EXPENDITURE CLASSIFICATION	Supplementary Estimates 2019/2020	Projected Estimates	
		2020/2021	2021/2022
<b>PROGRAMME 2: ADMINISTRATION, PLANNING &amp; SUPPORT SERVICES</b>			
<b>CURRENT EXPENDITURE</b>	<b>173,064,584.00</b>	<b>146,304,940</b>	<b>175,565,928</b>
Compensation To Employees	85,213,584.00	97,026,820	116,432,184
Use Of Goods And Services	86,051,000.00	35,718,120	42,861,744
Current Transfers Govt. Agencies		-	-
Other Recurrent	1,800,000.00	13,560,000	16,272,000
<b>CAPITAL EXPENDITURE</b>	<b>94,000,000.00</b>	<b>162,399,234</b>	<b>194,879,081</b>
Acquisition Of Non-Financial Assets		-	-
Capital Transfers To Government Agencies		-	-
Other Development	94,000,000.00	162,399,234	194,879,081
<b>Total Expenditure of Vote</b>	<b>267,064,584.00</b>	<b>308,704,174</b>	<b>370,445,009</b>

EXPENDITURE CLASSIFICATION	Supplementary Estimates 2019/2020	Projected Estimates	
		2020/21	2021/22
<b>PROGRAMME 3: COORDINATION &amp; POLICY FORMULATION</b>			
<b>CURRENT EXPENDITURE</b>	<b>5,225,000.00</b>	<b>9,270,000</b>	<b>11,124,000</b>
Compensation To Employees	-	-	-
Use Of Goods And Services	5,175,000.00	9,210,000	11,052,000
Current Transfers Govt. Agencies	-	-	-

Other Recurrent	50,000.00	60,000	72,000
<b>CAPITAL EXPENDITURE</b>	-	-	-
<b>Total Expenditure of Vote</b>	<b>5,225,000.00</b>	<b>9,270,000</b>	<b>11,124,000</b>
<b>EXPENDITURE CLASSIFICATION</b>	<b>Supplementary Estimates</b>	<b>Projected Estimates</b>	
<b>PROGRAMME 4: ICT SUPPORT SERVICES</b>	<b>2019/2020</b>	<b>2020/21</b>	<b>2021/22</b>
<b>CURRENT EXPENDITURE</b>	<b>17,994,856.00</b>	<b>22,116,028</b>	<b>26,539,234</b>
Compensation To Employees	6,614,856.00	8,100,028	9,720,034
Use Of Goods And Services	10,480,000.00	12,936,000	15,523,200
Current Transfers Govt. Agencies		-	-
Other Recurrent	900,000.00	1,080,000	1,296,000
<b>CAPITAL EXPENDITURE</b>	-	-	-
<b>Total Expenditure of Vote</b>	<b>17,994,856.00</b>	<b>22,116,028</b>	<b>26,539,234</b>
<b>Total Expenditure</b>	<b>440,205,223.00</b>	<b>556,767,702</b>	<b>668,121,243</b>



**PART F:SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR  
2016/20167- 2018/2019.**

<b>Programme 1: Executive Services</b>							
	<b>Delivery Unit</b>	<b>Key Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline Value 2018/2019</b>	<b>Target 2019/20</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>
SP1: Administration & Coordination of county Affairs	Chief officer	Efficient and harmonious operations of the county government	-New county government structures created -county government policies passed	1	1	1	1
SP2: Policy formulation & Implementation		Efficient & effective policies for effective running of the County  Expertise legal service	No policies formulated  legal officer in office		1  1	1	1
SP3: Economic, Social & Political Advisory		Upto date with emerging Economic, Social & Political issues	No of economic opportunities indentified	1	1	1	1
SP4: Public Communication		Well informed public	No of public that is well informed	1	1	1	1
SP5: County policing Authority		Improved security	No of cases handled	1	1	1	1
SP4: inter & intra Government		Cordial working relation with other department of the government	Time taken to solve issues	1	1	1	1
<b>Programme 2:Administration, planning and support services</b>							
<b>Outcome: Efficient daily operations and administrative services</b>							
<b>Enhanced proper channels of representation within the ward level.</b>							
	Chief officer	Increased efficiency in service delivery	No of Administrative services provided to all departments	1	1	1	1
		Service delivery at grass root level & Enlightened members of the public	No. of Enlightened members of the public	1	1	1	1
		Efficient county public service delivery	No of Developed half year competency reports -Training	1	2	2	2

		Effective and efficient public service employees	No of staff with right skills as per job description	50	140	140	140
		Timely payment of monthly salaries	Date of running payroll	20 <sup>th</sup> of every month	20 <sup>th</sup> of every month	20 <sup>th</sup> of every month	20 <sup>th</sup> of every month
Sub Programme 1.2 Public sector managemnet	Chief officer	Enlightened members of public	No.of enlightened members of public	1	1	1	1
<b>Programme 3: Coordination &amp; policy Formulation</b>							
S.P 2.1 Coordination	Chief officer	Efficient & effective policies for effective running of the County Officers upto date with emerging issues	Developed half year competency reports -Training No of research carried out	1	1	1	1
S.P 2.1 Policy formulation		Efficient & effective policies for effective running of the County Expertise service	No policies formulated Professional legal advice	1	1	1	1
		Disaster preparedness	Timely response to disaster	1	1	1	1
		Easy access to emergency information	No of information received and acted upon	1	1	1	1
		Improved data storage	How secure is data stores	1	1	1	1
<b>Programme 4: ICT SUPPORT SERVICES</b>							
General Administration	ICT manager	Improved data storage	How secure is data stores	1	1	1	1

## J. Staff Establishment for the Department of Public Service Management and Administration

S/No	Designation	Job Group	Approved Posts	In Post	Variance	2019/2020Kshs	2020/2021 Kshs)	2021/2022 Kshs
1	Governor	5	1	1	0	13,482,000.00	13,886,460.00	15,275,106.00

2	Deputy Governor	6	1	1	0	9,092,172.60	9,364,937.78	10,301,431.56
3	County Secretary	T	1	0	-1	4,500,000	4,950,000	5,445,000
4	County Executives	8	6	6	0	27,686,250.00	28,516,837.50	31,368,521.25
5	Deputy County Secretary	S	1	1	0	3,130,368.00	3,224,279.04	3,546,706.94
6	Chief of staff	S	1	1	0	3,130,368.00	3,224,279.04	3,546,706.94
7	Chief Officer	S	1	1	0	3,130,368.00	3,224,279.04	3,546,706.94
8	Director, Administration	R	1	1	0	2,290,668.00	2,359,388.04	2,595,326.84
9	Director, Legal Affairs	R	1	1	0	2,424,840.00	2,497,585.20	2,747,343.72
10	Director, Human Resource Management	R	1	1	0	2,018,676.00	2,079,236.28	2,287,159.91
11	Director - Information & Public Communication	R	1	1	0	2,664,840.00	2,744,785.20	3,019,263.72
12	Political Advisor	Rr	1	1	0	2,290,668.00	2,359,388.04	2,595,326.84
13	Deputy Director, Human Resource Management	Q	1	1	0	2,092,164.00	2,154,928.92	2,370,421.81
14	Sub-County Administrators	Q	2	2	0	4,071,240.00	4,193,377.20	4,612,714.92
15	Administrators (Headquarters)	N	1	1	0	3,489,840.00	3,594,535.20	3,953,988.72
16	Principal Legal Officer	N	1	0	-1	1,163,280.00	1,198,178.40	1,317,996.24
17	Ward Administrators	N	10	10	0	11,632,800.00	11,981,784.00	13,179,962.40
18	Chief Enforcement Officer	M	1	1	0	885,936.00	912,514.08	1,003,765.49
19	Chief Payroll Manager	M	1	1	0	957,096.00	985,808.88	1,084,389.77
20	Personal Assistant	M	4	4	0	3,915,624.00	4,033,092.72	4,436,401.99
21	Personal Secretary	L	1	1	0	890,400.00	917,112.00	1,008,823.20
22	Transport Officer I	L	1	1	0	890,400.00	917,112.00	1,008,823.20
23	Deputy Chief Enforcement	L	1	1	0	771,720.00	794,871.60	874,358.76
24	Internal Auditor I	K	1	1	0	622,992.00	641,681.76	705,849.94
25	Accountant I	L	1	1	0	662,976.00	682,865.28	751,151.81
26	Principal Coxswain	J	1	1	0	486,360.00	500,950.80	551,045.88
27	Administrative Assistant	J	1	1	0	977,376.00	1,006,697.28	1,107,367.01
28	Payroll Officer	J	1	1	0	905,556.00	932,722.68	1,025,994.95

29	Internal Auditor II	J	1	1	0	474,756.00	488,998.68	537,898.55
30	Principal Driver	J	1	1	0	501,156.00	516,190.68	567,809.75
31	Accountant II	J	1	1	0	501,156.00	516,190.68	567,809.75
32	Public Relation Assistant II	J	1	1	0	639,588.00	658,775.64	724,653.20
33	Human Resource Assistant III	H	2	2	0	830,316.00	855,225.48	940,748.03
34	Record Assistant III	H	1	1	0	383,868.00	395,384.04	434,922.44
35	Supply Chain Management Assistant I	H	1	1	0	383,868.00	395,384.04	434,922.44
36	Logistic Assistant	H	1	1	0	372,276.00	383,444.28	421,788.71
37	Chief Driver	H	1	1	0	434,028.00	447,048.84	491,753.72
38	Senior Coxswain	G	1	1	0	379,236.00	390,613.08	429,674.39
39	Secretarial Assistant III	G	2	2	0	758,472.00	781,226.16	859,348.78
40	Welder	G	1	0	-1	379,236.00	390,613.08	429,674.39
41	Electrician	G	2	0	-2	758,472.00	781,226.16	859,348.78
42	Gardener	F	1	1	0	274,896.00	283,142.88	311,457.17
43	Clerical Officer II	F	18	18	0	<b>4,722,768.00</b>	4,864,451.04	5,350,896.14
44	Supply Chain Management Assistant II	F	1	1	0	282,816.00	291,300.48	320,430.53
45	Senior Support Staff Supervisor	F	1	1	0	<b>257,736.00</b>	265,468.08	292,014.89
46	Coxswain	F	1	0	-1	<b>257,736.00</b>	265,468.08	292,014.89
47	Assisntant Accountant	F	1	1	0	257,736.00	265,468.08	292,014.89
48	Cook	E	2	2	0	532,632.00	548,610.96	603,472.06
49	Driver II	E	8	8	0	2,078,688.00	2,141,048.64	2,355,153.50
50	Support Staff	E	18	18	0	4,329,168.00	4,459,043.04	4,904,947.34
51	Enforcement Officer III	D	35	35	0	8,513,400.00	8,768,802.00	9,645,682.20
52	Copy Typist	D	1	1	0	<b>681,960.00</b>	702,418.80	772,660.68
53	Payroll Assistant	D	1	1	0	<b>588,600.00</b>	606,258.00	666,883.80
54	Support Staff	D	7	7	0	1,561,980.00	1,608,839.40	1,769,723.34
55	Senior Messenger	B	1	1	0	<b>524,160.00</b>	539,884.80	593,873.28

56	Cleaner II	A	3	3	0	1,197,552.00	1,233,478.56	1,356,826.42

**PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED**

COUNTY EXECUTIVE

		PRINTED ESTIMATE 2018-2019	Total Estimates 2019-2020	Executive Services	General Administration, Planning & support	Coordination & policy formulation	ICT Support Services
<b>COMPENSATION TO EMPLOYEES</b>							
<b>2110100</b>	<b>Basic salary-Permanent Employees</b>	<b>115,336,045</b>	<b>88,912,915</b>	<b>38,962,547</b>	<b>46,271,542</b>	<b>-</b>	<b>3,678,826</b>
2110101	Basic Salary civil services	115,336,045	88,912,915	38,962,547	46,271,542		3,678,826
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>2,092,000</b>	<b>2,167,238</b>	<b>557,568</b>	<b>1,609,670</b>	<b>-</b>	<b>-</b>
2110202	Casual wages	2,092,000	2,167,238	557,568	1,609,670		
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>60,016,287</b>	<b>60,261,628</b>	<b>28,434,800</b>	<b>29,476,728</b>	<b>-</b>	<b>2,350,100</b>
2110301	House Allowance	19,148,700	30,482,700	18,906,600	10,760,400		815,700
2110310	Top Up Allowance	5,700,000	796,128		796,128		
	Acting Allowance	107,400	-				
2110314	Transport Allowance	12,832,800	10,536,000	3,912,000	6,120,000		504,000
2110315	Extraneous Allowance	204,000	420,000	108,000	258,000		54,000
2110307	Hardship allowance	20,071,200	16,402,800	5,080,200	10,426,200		896,400
2110320	Leave Allowance	1,952,187	1,624,000	428,000	1,116,000		80,000
<b>2110400</b>	<b>Personal Allowances Paid as Reimbursements</b>	<b>-</b>	<b>1,212,000</b>	<b>1,212,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2110405	Telephone Allowance	-	1,212,000	1,212,000			
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>37,279,210</b>	<b>20,130,342</b>	<b>11,688,768</b>	<b>7,855,644</b>	<b>-</b>	<b>585,930</b>
2710102	Pension - Civil Servants	27,174,310	8,441,574		7,855,644		585,930
2710105	Gratuity – Ministers	10,104,900	11,688,768	11,688,768			
	<b>TOTAL COMPENSATION TO EMPLOYEES</b>	<b>214,723,542</b>	<b>172,684,123</b>	<b>80,855,683</b>	<b>85,213,584</b>	<b>-</b>	<b>6,614,856</b>
	<b>OPERATING AND MAINTENANCE</b>						
<b>USE OF GOODS AND</b>							

<b>SERVICES</b>							
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>3,580,000</b>	<b>4,040,000</b>	<b>540,000</b>	<b>3,440,000</b>	<b>-</b>	<b>60,000</b>
2210101	Electricity Expenses	2,960,000	1,980,000	480,000	1,440,000		60,000
2210102	Water and Sewerage charges	620,000	2,060,000	60,000	2,000,000		
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>7,433,600</b>	<b>6,850,000</b>	<b>740,000</b>	<b>2,085,000</b>	<b>5,000</b>	<b>4,020,000</b>
2210201	Telephone, Telex, Fac smile and mobile and M	3,131,600	2,760,000	720,000	2,040,000		
2210203	Courier and Postal Services	300,000	80,000	20,000	45,000	5,000	10,000
2210207	Purchase of bandwidth capacity	4,002,000	4,010,000				4,010,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>23,732,800</b>	<b>13,750,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>1,050,000</b>	<b>2,700,000</b>
2210301	Travel Costs(Airlines, Bus, Railway)	6,232,800	4,400,000	1,000,000	2,000,000	500,000	900,000
2210302	Accommodation - Domestic Travel	5,000,000	4,400,000	1,000,000	2,000,000	500,000	900,000
2210303	Daily Subsistence Allowances	12,500,000	4,950,000	2,000,000	2,000,000	50,000	900,000
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>14,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2210401	Travel Costs (airlines, bus, railway,	4,000,000	2,000,000	2,000,000			
2210403	Daily Subsistence Allowance	10,000,000	2,000,000	2,000,000			
<b>2210500</b>	<b>Printing, Advertising and Information Supplies and Services</b>	<b>6,628,500</b>	<b>2,297,100</b>	<b>597,100</b>	<b>1,200,000</b>	<b>200,000</b>	<b>300,000</b>
2210502	Publishing and Printing Services	1,700,000	900,000	200,000	500,000	100,000	100,000
2210503	Subscription to Newspapers,	328,500	197,100	197,100			
2210504	Advertising awareness	2,300,000	700,000		500,000	100,000	100,000
2210505	Trade Shows and Exhibitions	2,100,000	-				
2210599	Printing, Advertising - Other	200,000	500,000	200,000	200,000		100,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>6,380,000</b>	<b>4,966,000</b>	<b>4,116,000</b>	<b>500,000</b>	<b>200,000</b>	<b>150,000</b>
2210603	Rents and Rates - Residential	2,400,000	1,200,000	1,200,000			
2210603	Rents and Rates - Non-Residential	2,480,000	2,616,000	2,616,000			
2210604	Hire of Transport	1,500,000	1,150,000	300,000	500,000	200,000	150,000
<b>2210700</b>	<b>Training Expenses</b>	<b>6,601,114</b>	<b>3,700,000</b>	<b>200,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

2210710	Accommodation	-	2,500,000	100,000	1,000,000	700,000	700,000
2210711	Tuition fees	4,601,114	1,200,000	100,000	500,000	300,000	300,000
2210799	Training Expenses - Other (KDSP)	2,000,000	-	-			
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>8,488,737</b>	<b>7,350,000</b>	<b>3,200,000</b>	<b>2,100,000</b>	<b>1,500,000</b>	<b>550,000</b>
2210801	Catering services, receptions	3,850,000	5,500,000	3,000,000	1,000,000	1,000,000	500,000
2210802	Boards, Committees, Conferences and Seminars	3,638,737	1,750,000	200,000	1,000,000	500,000	50,000
2210808	Purchase of coffins	1,000,000	100,000		100,000		
<b>2210900</b>	<b>Insurance Costs</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>1,000,000</b>	<b>49,000,000</b>	-	-
2210910	Medical Insurance	40,000,000	45,000,000		45,000,000		
2210999	Insurance Costs - Other (Budge	10,000,000	5,000,000	1,000,000	4,000,000		
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>1,750,000</b>	<b>1,740,000</b>	<b>170,000</b>	<b>1,550,000</b>	<b>20,000</b>	-
2211009	Education and Library Supplies	600,000	120,000	50,000	50,000	20,000	
2211016	Purchase of Uniforms and Clothing – Staff	1,000,000	1,500,000		1,500,000		
2211020	Uniform and Clothing Allowances	150,000	120,000	120,000			
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,000,000</b>	<b>4,700,000</b>	<b>1,250,000</b>	<b>2,750,000</b>	-	<b>700,000</b>
2211101	General Office Supplies (Paper	700,000	4,000,000	1,000,000	2,500,000		500,000
2211102	Supplies and Accessories for Computers and Printers	800,000	600,000	200,000	200,000		200,000
2211103	Sanitary and cleaning materials,	500,000	100,000	50,000	50,000		
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>5,300,000</b>	<b>6,040,000</b>	<b>2,010,000</b>	<b>2,030,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2211201	Refined Fuels & Lubricants	5,300,000	6,000,000	2,000,000	2,000,000	1,000,000	1,000,000
2211204	Other Fuels -cooking gas	-	40,000	10,000	30,000		
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>17,420,000</b>	<b>12,388,000</b>	<b>4,942,000</b>	<b>7,246,000</b>	<b>200,000</b>	-
2211305	Contracted Guards and Cleaning Services	10,620,000	11,568,000	4,872,000	6,696,000		
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	120,000	70,000	50,000		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	200,000	-		200,000	
2211313	Security operation-County policing	1,000,000	-				

	Authority						
2211310	Contracted Professional Services	2,500,000	500,000		500,000		
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>6,000,000</b>	-	-
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	7,000,000	2,000,000	5,000,000		
2220103	Maintenance Expenses - Boats and Ferries	1,500,000	2,000,000	1,000,000	1,000,000		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>3,300,000</b>	<b>650,000</b>	-	<b>650,000</b>	-	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	200,000		200,000		
2220202	Maintenance of Office Furniture Equipment	600,000	100,000		100,000		
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	300,000		300,000		
2220210	Maintenance of Computers, Software, and Networks	900,000	50,000		50,000		
<b>2630200</b>	<b>Capital Grants to Government Agencies and Other Levels of Government</b>	<b>7,359,383</b>	<b>30,000,000</b>	<b>30,000,000</b>	-	-	-
3110201	Inter/ Intra Governmental Relation	7,359,383	30,000,000	30,000,000	-		
<b>TOTAL USE OF GOODS AND SERVICES</b>	<b>USE OF GOODS AND SERVICES</b>	<b>168,974,134</b>	<b>161,471,100</b>	<b>59,765,100</b>	<b>86,051,000</b>	<b>5,175,000</b>	<b>10,480,000</b>
		-					
	<b>OTHER RECURRENT</b>						
<b>2640200</b>	<b>Disaster Management</b>	<b>15,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>	-	-	-
2640203	Drought Contingency	15,000,000	8,000,000	8,000,000			
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>2,000,000</b>	<b>500,000</b>	-	<b>500,000</b>	-	-
3110399	Refurbishment of Buildings - Other	2,000,000	500,000	-	500,000		
<b>3110500</b>	<b>Construction and Civil Works</b>	<b>500,000</b>	-	-	-	-	-
3110502	Water Supplies and Sewerage	500,000	-				
<b>3110700</b>	<b>Purchase of Vehicles and Other Transport Equipment</b>	-	-	-	-	-	-
3110701	Purchase of Motor	-					



	Vehicles		-				
<b>3110900</b>	<b>Purchase of Household Furniture Institutional Equipment</b>	<b>700,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
3110902	Purchase of Household and Institutional Appliances	700,000	200,000	100,000	100,000		
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>7,500,000</b>	<b>3,150,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>50,000</b>	<b>900,000</b>
3111001	Purchase of Office Furniture and Fittings	3,700,000	1,600,000	500,000	1,000,000		100,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	1,050,000	500,000		50,000	500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	300,000	100,000	100,000		100,000
3111004	Purchase of Exchanges and other Communications Equipment	800,000	200,000				200,000
<b>3111100</b>	<b>Purchase of Specialized Plant, Equipment &amp; Machinery</b>	<b>5,800,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
3111106	Purchase of Fire Fighting Vehicles & Equipment	5,000,000	200,000	100,000	100,000		
3111112	Purchase of software	800,000	-				
<b>7320116</b>	<b>Mortgages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
7320116	Mortgages		-	-			
	<b>Total Other Recurrent</b>	<b>31,500,000</b>	<b>12,050,000</b>	<b>9,300,000</b>	<b>1,800,000</b>	<b>50,000</b>	<b>900,000</b>
	<b>TOTAL OPERATING AND MAINTENANCE</b>	<b>200,474,134</b>	<b>173,521,100</b>	<b>69,065,100</b>	<b>87,851,000</b>	<b>5,225,000</b>	<b>11,380,000</b>
	<b>NET RECURRENT EXPENDITURE</b>	<b>415,197,676</b>	<b>346,205,223</b>	<b>149,920,783</b>	<b>173,064,584</b>	<b>5,225,000</b>	<b>17,994,856</b>
	<b>DEVELOPMENT</b>	<b>282,442,857</b>	<b>94,000,000</b>		<b>94,000,000</b>		
	<b>GRAND TOTAL EXPENDITURE</b>	<b>697,640,533</b>	<b>440,205,223</b>	<b>149,920,783</b>	<b>267,064,584</b>	<b>5,225,000</b>	<b>17,994,856</b>

## 3213: DEPARTMENT OF FINANCE

### Part A: Vision

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

## 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 2018/19 financial year the department has undertaken the following:

- ✓ Ten officers have been trained on ifmis e-procurement
- ✓ The 2017/2018 annual financial statement was completed and submitted and two quarterly financial statements for 2018/2019 have been prepared.
- ✓ Formation of audit committee
- Challenges in budget implementation;
  - ✓ Poor connectivity of IFMIS hence slow process of payments.
  - ✓ lengthy process of requisition for funds - delaying payments.
  - ✓ inadequate personnel.
  - ✓ Inadequate funding
- Major services/outputs to be provided in MTEF period FY 2019/20 – 2021/22 .
  - ✓ Financial services to other departments.
  - ✓ Inspection and audit of projects by the internal audit.
  - ✓ Continuous capacity building of personnel in the department.
  - ✓ Preparation of annual financial statements and other reports relevant to other agencies.
  - ✓ Enforce compliance to PFM ACT 2012 and PPAD ACT 2005.

## Part D: Strategic Objectives of the Programmes:

Programme	Broad strategic priorities and policy goals 2017/2018
Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public
Public Finance Management	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities
	Accounting Services
	Resource mobilization
	Internal Audit
	Procurement

## Part E. Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	BASELINE2018-2019	Target 2019-2020	Target 2020-2021	Target 2021-2022
<b>Programme 1: (General admin, planning and support services)</b> <b>Outcome :</b> (Effective and efficient support for service delivery )						
SP:1.1 General admin, planning and support services	Improved staff performance	No of personnel trained	5	6	8	10
SP:1.2						
<b>Programme 2: (Public Finance Management)</b> <b>Outcome : ?</b>						
SP:2.1 Accounting services	Books of accounts maintained and quality financial statements prepared in time	Meeting deadline	15	10 day late	5 days late	In time
SP:2.2 Procurement						
Sp: 2.3 Internal audit	Reduced no of audit queries	Audit of IFMIS systems Audit of IPPD systems	40%	30%	20%	10%
Sp: 2.4 Resource mobilization	Improved revenue collection	Increase in revenues collection	3%	10%	20%	30%

#### Part F: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	
			2020/21	2021/22
	2018/19	2019/2020		
<b>GENERAL ADMIN, PLANNING AND SUPPORT SERVICES</b>	85,396,074	62,024,806	89,147,287	98,747,716
<b>PUBLIC FINANCE MANAGEMENT</b>	72,674,506	30,053,472	20,847,100	20,745,177
<b>Total Expenditure of Vote</b>	<b>158,070,580</b>	<b>92,078,278</b>	<b>109,994,387</b>	<b>119,492,893</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
			2020/21	2021/22
	2018/19	2019/2020		

<b>(1) Current Expenditure</b>	<b>158,070,580.00</b>	<b>92,078,278.40</b>	<b>109,994,387.04</b>	<b>119,492,892.74</b>
Compensation to Employees	85,396,074.00	62,024,806.40	68,997,287.04	75,897,015.74
Use of goods and services	32,080,947.00	24,453,472.00	35,897,100.00	36,895,877.00
Current Transfers Government Agencies	39,793,559.00	5,000,000.00	4,500,000.00	6,000,000.00
Other Recurrent	800,000.00	600,000.00	600,000.00	700,000.00
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of the Vote</b>	<b>158,070,580.00</b>	<b>92,078,278.40</b>	<b>109,994,387.04</b>	<b>119,492,892.74</b>

## Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates 2018/19	Estimates 2019/2020	Projected Estimates	
			2020/21	2021/22
<b>Programme 1: GENERAL ADMIN, PLANNING AND SUPPORT SERVICES</b>				
<b>(1) Current Expenditure</b>	<b>102,846,074.00</b>	<b>79,335,689.40</b>	<b>89,147,287.04</b>	<b>98,747,715.74</b>
Compensation to Employees	85,396,074.00	62,024,806.40	68,997,287.04	75,897,015.74
Use of goods and services	10,650,000.00	11,710,883.00	15,050,000.00	16,150,700.00
Current Transfers Government Agencies	6,000,000.00	5,000,000.00	4,500,000.00	6,000,000.00
Other Recurrent	800,000.00	600,000.00	600,000.00	700,000.00
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure</b>	<b>102,846,074.00</b>	<b>79,335,689.40</b>	<b>89,147,287.04</b>	<b>98,747,715.74</b>
<b>Programme 2: PUBLIC FINANCE MANAGEMENT</b>				
<b>(1) Current Expenditure</b>	<b>55,224,506.00</b>	<b>12,742,589.00</b>	<b>20,847,100.00</b>	<b>20,745,177.00</b>
Compensation to Employees	-	-	-	-
Use of goods and services	21,430,947.00	12,742,589.00	20,847,100.00	20,745,177.00
Current Transfers Government Agencies	33,793,559.00	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>55,224,506.00</b>	<b>12,742,589.00</b>	<b>20,847,100.00</b>	<b>20,745,177.00</b>
<b>GRAND TOTAL</b>	<b>158,070,580.00</b>	<b>92,078,278.40</b>	<b>109,994,387.04</b>	<b>119,492,892.74</b>

## J Details of staff establishment by organization structure

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	NO IN POST	TOTAL SALARY 2019-2020	2020-2021	2021-2022
1	FINANCE	CO	S	1	3,582,706.40	3,940,977.04	4,335,074.74
2		DIRECTOR	R	2	6,204,100.00	6,824,510.00	7,506,961.00
3		ASSITANT DIRECTOR	Q	1	2,754,140.00	3,029,554.00	3,332,509.40
4		HEAD OF PROCUREMENT	P	1	2,534,840.00	2,788,324.00	3,067,156.40
5		SNR REVENUE ADMIN	L	1	1,077,850.00	1,185,635.00	1,304,198.50
6		ACCOUNTANT	L	1	2,008,470.00	2,209,317.00	2,430,248.70
7		PROCUREMENT OFFICER	K	1	837,300.00	921,030.00	1,013,133.00
8		ACCOUNTANT	K	9	8,538,450.00	9,392,295.00	10,331,524.50
9		ICT OFFICER	K	1	1,202,400.00	1,322,640.00	1,454,904.00
10		ASSISTANT REVENUE ADM	K	1	717,600.00	789,360.00	868,296.00
11		ASSISTANT REVENUE OFFICER	K	1	717,600.00	789,360.00	868,296.00
12		ACCOUNTANT	J	1	675,950.00	743,545.00	817,899.50
13		PROCUREMENT OFFICER	J	2	1,790,470.00	1,969,517.00	2,166,468.70
14		PROCUREMENT OFFICER	H	1	583,010.00	641,311.00	705,442.10
15		ADMIN ASSITANT	H	1	693,410.00	762,751.00	839,026.10
16		PROCUREMENT OFFICER	G	1	525,260.00	577,786.00	635,564.60
17		CLERK	F	12	4,988,220.00	5,487,042.00	6,035,746.20
18		REVENUE OFFICER	E	13	5,987,720.00	6,586,492.00	7,245,141.20
19		REVENUE OFFICER	D	50	15,414,760.00	16,956,236.00	18,651,859.60
20		REVENUE OFFICER	C	1	826,400.00	909,040.00	999,944.00
21		REVENUE OFFICER	A	1	584,150.00	642,565.00	706,821.50
22		CASUAL			2	480,000.00	528,000.00
					62,724,806.40	68,997,287.04	75,897,015.74

### PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

FINANCE					
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED					
ITEMS	DESCRIPTION	2018-2019	2019-2020	GENERAL ADMIN, PLANNING AND SUPPORT SERVICES	PUBLIC FINANCE MANAGEMENT
COMPENSENTION TO EMPLOYEES					

<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>48,170,092</b>	<b>29,789,172</b>	<b>29,789,172</b>	<b>0</b>
2110101	Basic Salary civil services	48,170,092	29,789,172	29,789,172	0
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>
2110201	Contractual Employees	0	480,000	480,000	0
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>28,947,660</b>	<b>21,504,220</b>	<b>21,504,220</b>	<b>0</b>
2110301	House Allowance	12,335,460	7,109,020	7,109,020	0
2110314	Transport Allowance	5,016,000	4,752,000	4,752,000	0
2110315	Extrenous allowance	720,000	720,000	720,000	
2110307	Hardship allowance	10,156,200	7,975,200	7,975,200	0
2110320	Leave Allowance	720,000	948,000	948,000	0
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>136,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120101	Employer Contributions to National Social Security Fund	136,800	0	0	0
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>8,141,522</b>	<b>4,779,458</b>	<b>4,779,458</b>	<b>0</b>
2710102	Employer Contributions to Local Government Security Fund	4,528,948	4,294,296	4,294,296	
2710105	Gratuity(CHIEF OFFICERS)	3,612,574	485,162	485,162	
<b>TOTAL COMPENSTION TO EMPLOYEES</b>		<b>85,396,074</b>	<b>56,552,850</b>	<b>56,552,850</b>	<b>0</b>
	<b>OPERATING AND MAINTENMANCE</b>				
<b>USE OF GOODS AND SERVICES</b>					
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>480,000</b>	<b>480,000</b>	<b>120,000</b>	<b>360,000</b>
2210101	Electricity Expenses	360,000	360,000		360,000
2210102	Water and Sewerage charges	120,000	120,000	120,000	0
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,570,000</b>	<b>1,770,000</b>	<b>1,770,000</b>	<b>0</b>
2210201	Telephone,Telex,Facsmile and mobile and M	1,500,000	1,700,000	1,700,000	
2210203	Courier and Postal Services	70,000	70,000	70,000	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>9,697,000</b>	<b>6,780,000</b>	<b>3,320,000</b>	<b>3,460,000</b>
2210302	Travel Costs(Airlines,Bus,Railway )	3,280,000	2,280,000	820,000	1,460,000
2210301	Accommodation	2,200,000	2,000,000	1,500,000	500,000
2210303	Daily Subsistence Allowances	4,217,000	2,500,000	1,000,000	1,500,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>3,400,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
2210502	Publishing and Printing Services	1,700,000	1,300,000	500,000	800,000
2210503	Subscription to Newspapers,	0	0		0
2210504	Advertising awareness	1,700,000	700,000	500,000	200,000

2210505	Trade Shows and Exhibitions	0	0		0
2210599	Printing, Advertising - Other	0	0		
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>1,580,000</b>	<b>400,000</b>	<b>100,000</b>	<b>300,000</b>
2210603	Rents and Rates - Non-Residential	1,080,000	0	0	0
2210604	Hire of Transport	500,000	400,000	100,000	300,000
<b>2210700</b>	<b>Training Expenses</b>	<b>3,143,952</b>	<b>2,997,147</b>	<b>1,125,927</b>	<b>1,871,220</b>
2210703	Production & Printing	135,952	201,964	116,994	84,970
2210710	Accommodation	1,258,000	1,395,183	658,933	736,250
2210711	Tuition fees	1,750,000	1,400,000	350,000	1,050,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>3,427,865</b>	<b>3,264,195</b>	<b>749,956</b>	<b>2,514,239</b>
2210801	Catering services, receptions	539,910	539,910	96,634	443,276
2210802	Boards, Committees, Conferences and Seminars	2,200,000	1,600,000	300,000	1,300,000
2210808	Purchase of coffins	100,000	50,000	50,000	0
2210899	Hospitality Supplies - other (	587,955	1,074,285	303,322	770,963
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210999	Insurance Costs - Other (Budge	0	0		
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>850,000</b>	<b>850,000</b>	<b>100,000</b>	<b>750,000</b>
2211009	Education and Library Supplies	450,000	450,000	100,000	350,000
2211016	Purchase of Uniforms and Clothing - Staff	400,000	400,000	0	400,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>1,467,130</b>	<b>1,467,130</b>	<b>380,000</b>	<b>1,087,130</b>
2211101	General Office Supplies (Paper	761,000	761,000	160,000	601,000
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	140,000	160,000
2211103	Sanitary and cleaning materials,	300,000	300,000	60,000	240,000
2211199	Office and General Supplies -	106,130	106,130	20,000	86,130
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>
2211201	Refined Fuels & Lubricants	1,500,000	1,500,000	1,500,000	
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>3,160,000</b>	<b>1,340,000</b>	<b>890,000</b>	<b>450,000</b>
2211301	Bank Service Commission and Charges	60,000	60,000	60,000	0
2211305	Contracted Guards and Cleaning Services	1,000,000	600,000	300,000	300,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	250,000	180,000	30,000	150,000
2211310	Contracted Professional Services	1,850,000	500,000	500,000	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>485,000</b>	<b>485,000</b>	<b>485,000</b>	<b>0</b>
2220101	Maintenance Expenses - Motor Vehicles	185,000	185,000	185,000	

2220103	Maintenance of boats and ferries	300,000	300,000	300,000	
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,320,000</b>	<b>1,120,000</b>	<b>170,000</b>	<b>950,000</b>
2220202	Maintenance of Office Furniture and Equipment	250,000	250,000	50,000	200,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	750,000	550,000	0	550,000
2220210	Maintenance of Computers, Software, and Networks	320,000	320,000	120,000	200,000
<b>TOTAL USE OF GOODS AND SERVICES</b>		<b>32,080,947</b>	<b>24,453,472</b>	<b>11,710,883</b>	<b>12,742,589</b>
<b>OTHER GRANTS AND TRANSFERS</b>					
<b>2640200</b>	<b>Civil Contingency Reserves</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>
2640203	Emergency Fund	6,000,000	5,000,000	5,000,000	
	<b>KDSP</b>	<b>33,793,559</b>	<b>0</b>		<b>0</b>
	KDSP	33,793,559	0		
<b>3110700</b>	<b>Purchase of motor vehicles</b>	<b>0</b>	<b>0</b>		
3110701	Purchase of motor vehicles	0	0		
3111001	<b>Purchase of Office Furniture and General Equipment</b>	<b>800,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
3111002	Purchase of Office Furniture and Fittings	500,000	300,000	300,000	
3111003	Purchase of Computers, Printers and other IT Equipment	300,000	300,000	300,000	
<b>TOTAL OTHER RECURRENT EXPENDITURE</b>		<b>40,593,559</b>	<b>5,600,000</b>	<b>5,600,000</b>	<b>0</b>
<b>TOTAL OPERATING AND MAINTENANCE</b>		<b>72,674,506</b>	<b>30,053,472</b>	<b>17,310,883</b>	<b>12,742,589</b>
<b>NET RECURRENT EXPENDITURE</b>		<b>158,070,580</b>	<b>86,606,322</b>	<b>73,863,733</b>	<b>12,742,589</b>
<b>Development Totals</b>				<b>0</b>	<b>0</b>
<b>Grand total</b>		<b>158,070,580</b>	<b>86,606,322</b>	<b>73,863,733</b>	<b>12,742,589</b>

## 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

### Part C: Performance Overview and Background for Programme Funding



The Department implemented 4 programmes during the 2018/2019 financial year. The programmes include administrative and Support Services, Extension and training, Crop productivity and output, Value addition and marketing.

During the period under review, the Department was able to:

- redraft sub-sectoral plan (2018-2027) and submitted to executive for adoption,
- acquire 8 tractors more at a cost of ksh 30,000,000 and also provided tractor service to the public at subsidized price of ksh 2,000 per acre. Ksh 1,487,950 was generated from 744 acres ploughed as March 2019 records.
- purchase and distribute 82 tons of maize seeds, 2 tons of NERICA seeds, 10 tons of green grams, 10 tons of cow peas, 20,000 coconut seedlings and 2 ton of sorghum. More than 12,500 farmers benefited from the certified seeds.
- construct 3 grain storage structures at Witu, Maish Masha and Vumbe at cost ksh 3,900,000 and are ready for use by farmers as collection and aggregation centres.
- renovate training facilities at the ATC at cost of ksh 2,500,000 and the ATC was able to generate ksh 852,600 as revenue for the county as March 2019 records.
- In addition, the department contributed ksh 3,000,000 for ASDSP11 as part of 5.5 million to be contributed by the county government as per the signed MOU. Further, the department was able to develop 2 sub-projects proposals on establishment of plant for processing cotton and cashew nut awaiting funding.

Challenges Faced:

- delay in commencement of ASDSP11 and KCSAP implementation occasioned by late availability of funds
- general delays in procurement processes affecting the whole department.
- Inadequate funding

During MTEF period the Department plans to:

- implement the new agriculture programmes in line with the second generation CIDP.
- purchase new equipments for office use,
- hold trainings for farmers once the security agents vacate the ATC
- facilitate groups to mitigate against climate based risks,
- enhance entrepreneurship skills to crop value chains,
- improve on sector coordination, communication, collaboration and cooperation.
- provide mechanized services to farmers,
- provide certified grain seeds, cashew nut seedlings and coconut seedlings,
- provide extension and training services

#### Part D: Strategic Objectives of the Programme

Programme	Strategic Objective
<b>Programme1:</b> Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to farmers and other stakeholder
<b>Programme2:</b> 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

<b>Programme3:</b> Crop Productivity and Output	To exploit the existing agricultural potential to increase crop production and also reduce post harvest losses
<b>Programme4:</b> Value addition and Marketing	To increase crop shelf life of crop produce to improve farmers income, and also generate income for the County

## Part E: Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
<b>Programme 1: Administration, Planning and Monitoring &amp; Evaluation</b>		
<b>Outcome :</b> Improved service delivery		
SP:1.1 Provision of Staff emoluments	Staff paid their emoluments	54 of staff paid their emoluments
SP 1.2 Administration Support Services	Increase in work efficiency	20% of work performance improved
<b>Programme 2: Programme 2: Provision of Agricultural Extension And Training Services</b>		
<b>Outcome :</b> Increased adoption of new farming technologies by farmers		
SP: 2.1 Provision of Extension Services	Extension service delivered	11,000 farmers accessing extension services
SP: 2.2: Development of Demonstration Farm	Demonstration farm developed	10 acre demonstration plot established for both livestock and crops
SP 2.3: Provision of Training facilities and Accommodation Services	Training facilities used for trainings	100,000 farmers trained and revenue of ksh 2,000,000 generated
SP 2.4: Renovation of Training and Accommodation facility (old hostel and training Institution)at the ATC	Old ATC building facilities renovated	2 building including Administration block, conference hall, Kitchen and dining, visitors room and old hostel building.
<b>Programme 3: Crop Productivity and Outputs</b>		
<b>Outcome:</b> Increased crop production and income		
SP 3.1:Farm mechanization	Farm tractor services delivered	23 operational tractors offering service
SP 3.2: Provision of certified maize seeds, NERICA seeds, cow peas and green grams	Certified seeds procured and distributed	70 tons of certified seeds planted
SP 3.2: Kenya Climate Smart Agriculture Project	Productivity and resilience improved	12 farmer groups and 4 VGMs funded to mitigate against climate change 3 service providers funded
SP 3.2: Agricultural Sector Development Support Programme 11	Productivity, entrepreneurship skills, market access and coordination structures improved	3 Service providers funded 2,000 value chain actors reached

## Part F: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Programme	2018/2019 Budget	2019/2020 Estimates	Projected estimates	
			2020/2021	2021/2022
<b>Programme 1: Administrative and Support Services</b>				

SP 1.1 Provision of Staff emoluments	31,989,809	42,843,630	50,608,607	53,139,038
SP 1.2 Administration Support Services	8,340,469	9,707,024	10,948,375	11,495,793
<b>Total Expenditure of Programme 1</b>	<b>40,330,278</b>	<b>52,550,654</b>	<b>61,556,982</b>	<b>64,634,831</b>
<b>Programme 2: Agricultural Extension And Training Services</b>				
SP2.1 Provision of Extension Services	5,233,087	5,494,741	5,769,478	6,057,952
SP 2.2: Development of Demonstration Farm	926,100	972,405	1,021,025	1,072,076
SP2.3: Provision of Training facilities and Accommodation Services	2,513,846	3,038,765	3,190,703	3,350,238
SP2.4: Renovation of Training and Accommodation facility (old hostel and training Institution)at the ATC	2,500,000	5,000,000	5,250,000	5,512,500
<b>Total Expenditure of Programme</b>	<b>11,173,033</b>	<b>14,505,911</b>	<b>15,231,206</b>	<b>15,992,766</b>
<b>Programme 3: Crop Production and Productivity Improvement</b>				
SP 3.1:Farm mechanization	42,597,414	7,477,284	7,851,148	8,243,705
SP 3.2: Provision of certified maize seeds, NERICA seeds, cow peas and green grams	25,000,000	13,500,000	13,650,000	14,332,500
SP 3.2: Kenya Climate Smart Agriculture Project	152,505,000	148,044,000	161,000,000	161,000,000
Agricultural Sector Development Support Programme 11	16,153,635	28,720,136	19,658,635	19,658,635
<b>Total Expenditure of Programme 3</b>	<b>236,256,049</b>	<b>197,741,420</b>	<b>202,159,783</b>	<b>203,234,840</b>
<b>Programme4: Value addition and Marketing</b>				
SP4.1:Value addition of coconut	18,976,173	1,967,844	2,066,236	2,169,548
<b>Total Expenditure of Programme 3</b>	<b>18,976,173</b>	<b>1,967,844</b>	<b>2,066,236</b>	<b>2,169,548</b>
<b>Total expenditure of the vote</b>	<b>306,735,533</b>	<b>266,765,829</b>	<b>281,014,207</b>	<b>286,031,985</b>

## Part G: summary of expenditure by vote and economic classification

Expenditure Classification	2018/2019 Budget	Estimates	Projected Estimated	
		2019/2020	2020/2021	2021/2022
<b>Recurrent Expenditure</b>				
1.0 Compensation to Employees	33,941,809	47,763,630	50,608,607	53,139,038
Use of goods and services	69,191,516	73,478,842		
Current Transfers Govt. Agencies	-	-	78,188,236	79,697,647
Other Recurrent	1,467,400	7,737,361		
<b>Total Recurrent Expenditure</b>	<b>104,600,725</b>	<b>128,979,833</b>	<b>128,796,843</b>	<b>132,836,685</b>
<b>2. Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	14,308,729	15,024,165
Capital Transfers to Govt. Agencies	-			
Other Development Expenditure	202,134,808	147,785,996	137,908,635	138,171,135
<b>Total Department Expenditure</b>	<b>202,134,808</b>	<b>147,785,996</b>	<b>152,217,364</b>	<b>153,195,300</b>

<b>TOTAL EXPENDITURE</b>	<b>306,735,533</b>	<b>276,765,829</b>	<b>281,014,207</b>	<b>286,031,985</b>
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## Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure by classification	2018/2019 Budget	Estimates	Projected Estimate	
		2019/2020	2020/2021	2021/2022
<b>Programme 1: Administrative and Support Services</b>				
Recurrent Expenditure				
Compensation to Employees	31,989,809	42,843,630	50,608,607	53,139,038
Use of goods and services	7,640,469	8,207,024	10,948,375	11,495,793
Recurrent transfers to Govern Agencies				
Other recurrent Expenditures	700,000	1,500,000		
<b>Total Recurrent Expenditure</b>	<b>40,330,278</b>	<b>52,550,654</b>	<b>61,556,982</b>	<b>64,634,831</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development Expenditure				
Other Recurrent Expenditure				
Total Development Expenditure				
<b>Total Expenditure</b>	<b>40,330,278</b>	<b>52,550,654</b>	<b>61,556,982</b>	<b>64,634,831</b>
<b>Programme 2: Provision of Extension and Training Services</b>				
1. Recurrent Expenditure				
Compensation to Employees	-	-	4,346,211	4,563,522
Use of goods and services	8,673,033	9,505,911	5,634,995	5,916,744
Recurrent transfers to Govern Agencies				
Other recurrent Expenditures	-	5,000,000		
<b>Total Recurrent Expenditure</b>	<b>8,673,033</b>	<b>14,505,911</b>	<b>9,981,206</b>	<b>10,480,266</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development Expenditure	2,500,000	-	5,250,000	5,512,500
Other Recurrent Expenditure				
<b>Total Development Expenditure</b>	<b>2,500,000</b>	<b>-</b>	<b>5,250,000</b>	<b>5,512,500</b>
<b>Total Expenditure</b>	<b>11,173,033</b>	<b>14,505,911</b>	<b>15,231,206</b>	<b>15,992,766</b>
<b>Programme 3: Crop Productivity and Output</b>				
Recurrent Expenditure				
Compensation to Employees	-	3,000,000		
Use of goods and services	7,597,414	3,849,923	55,192,419	55,552,040
Recurrent transfers to Govern Agencies				
Other recurrent Expenditures				
<b>Total Recurrent Expenditure</b>	<b>7,597,414</b>	<b>6,849,923</b>	<b>55,192,419</b>	<b>55,552,040</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets		627,361	14,308,729	15,024,165
Capital Transfers to Govt. Agencies				
Other Development Expenditure	57,000,000	13,500,000	132,658,635	132,658,635
<b>Total Development Expenditure</b>	<b>57,000,000</b>	<b>14,127,361</b>	<b>146,967,364</b>	<b>147,682,800</b>

<b>Total Expenditure</b>	<b>64,597,414</b>	<b>20,977,284</b>	<b>202,159,783</b>	<b>203,234,840</b>
<b>Programme4:</b>				
Value addition and Marketing				
Recurrent Expenditure				
Compensation to Employees	-			
Use of goods and services	18,976,173	1,967,844	4,466,237	7,089,549
Recurrent transfers to Govern Agencies	-			
Other recurrent Expenditures	-			
<b>Total Recurrent Expenditure</b>	<b>18,976,173</b>	<b>1,967,844</b>	<b>4,466,237</b>	<b>7,089,549</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development Expenditure				
<b>Total Development Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Programme 4</b>	<b>18,976,173</b>	<b>1,967,844</b>	<b>4,466,237</b>	<b>7,089,549</b>
<b>Programme5:</b>				
Conditional Grants (KCSAP)				
Recurrent Expenditure				
Compensation to Employees	1,952,000	1,920,000		
Use of goods and services	46,048,000	43,764,000	4,466,237	7,089,549
Recurrent transfers to Govern Agencies	-			
Other recurrent Expenditures	-	360,000		
<b>Total Recurrent Expenditure</b>	<b>48,000,000</b>	<b>46,044,000</b>	<b>4,466,237</b>	<b>7,089,549</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development Expenditure				
<b>Total Development Expenditure</b>	<b>123,658,635</b>	<b>112,000,000</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Programme 5</b>	<b>171,658,635.00</b>	<b>158,044,000</b>	<b>4,466,237</b>	<b>7,089,549</b>
<b>Programme6:</b>				
Conditional Grant (ASDSP11)				
Recurrent Expenditure				
Compensation to Employees		-		
Use of goods and services	-	6,184,140	4,466,237	7,089,549
Recurrent transfers to Govern Agencies	-			
Other recurrent Expenditures	-	250,000		
<b>Total Recurrent Expenditure</b>	<b>-</b>	<b>6,434,140</b>	<b>4,466,237</b>	<b>7,089,549</b>
2. Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development Expenditure		22,285,996		
<b>Total Development Expenditure</b>	<b>-</b>	<b>22,285,996</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Programme 5</b>	<b>-</b>	<b>28,720,136</b>	<b>4,466,237</b>	<b>7,089,549</b>
<b>Total Department Expenditure</b>	<b>306,735,533</b>	<b>276,765,829</b>	<b>287,880,445</b>	<b>298,041,535</b>

## Part I; Details of Staff Establishment by Organizational Structure (delivery Units)

Job group	In Position	Salary	House Allowance	Hardship Allowance	Commuter Allowance	Leave Allowance	Total
S	1	1,721,544.00	576,000.00	540,000.00	240,000.00	20,000.00	3,097,544.00
P	2	2,609,304.00	403,200.00	655,200.00	288,000.00	40,000.00	3,995,704.00
N	4	3,817,968.00	739,200.00	820,800.00	384,000.00	48,000.00	5,809,968.00
M	5	3,884,760.00	780,000.00	879,000.00	480,000.00	60,000.00	6,083,760.00
L	11	4,202,292.00	1,716,000.00	1,623,600.00	792,000.00	132,000.00	8,465,892.00
K	6	7,377,612.00	540,000.00	784,800.00	360,000.00	72,000.00	9,134,412.00
J	3	1,307,988.00	151,200.00	295,200.00	144,000.00	24,000.00	1,922,388.00
H	4	1,420,848.00	153,600.00	316,800.00	192,000.00	32,000.00	2,115,248.00
G	4	1,365,408.00	153,600.00	273,600.00	192,000.00	32,000.00	2,016,608.00
F	4	1,048,080.00	129,600.00	206,400.00	144,000.00	32,000.00	1,560,080.00
E	10	2,319,240.00	324,000.00	444,000.00	360,000.00	80,000.00	3,527,240.00
	54	31,075,044.00	5,666,400.00	6,839,400.00	3,576,000.00	572,000.00	47,728,844.00

### NOTE-

There are 4 more staff who have been devolved to the county by Agricultural Sector Development Support Programme 11, national office and are deployed to Agricultural Sector Development Support Programme 11 (ASDSP11) county offices. The national office will be expected to transfer their respective emoluments to the county.

### PENSION SCHEME

	JOB GROUP	AMOUNT	NO. OF MONTH	NO. OF STAFF	TOTAL
CHIEF OFFICER	S	-	0	1	-
ASS.DIRECTOR OF AGRIC	P	-	0	2	-
PRICIPAL AGRIC. OFFICERS	N	-	0	4	-
CHIEF AGRICULTURAL OFFICER	M	-	0	5	-
SENIOR AGRIC.OFFICER	L	-	0	11	-
CHIEF AGRICULTURAL ASSISTANT	K	-	0	6	-
ASS. AGRIC. OFFICER II	J	-	0	3	-
ASS. OFFICE ADMINISTRATOR III	H	4,586.50	12	1	55,038.00
FIELD SUPERVISOR	H	4,159.00	12	1	49,908.00
AGRICULTURAL ASSISTANT 2(Adow)	G	3,694.00	12	1	44,328.00
SUPPORT STAFF SUPERVISOR	E	2,738.50	12	3	98,586.00
SUPPORT STAFF SUPERVISOR	E	2,642.50	12	1	31,710.00

Driver	E	2,642.50	12	1	31,710.00
Plant Operator	E	2,642.50	12	4	126,840
Plant Mechanic	E	2,642.50	12	1	31,710.00
				<b>SUB -TOTAL</b>	<b>469,830.00</b>

## Part J: Summary of the Programme outputs and Performance Indicators for the year 2019/2020

Programmes	Programme Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
<b>Programme 1:</b> Administrative and Support Services	Improved delivery of high quality Agricultural service	Working environment for the staff is conducive Staff motivation enhanced	54 staff are paid their emoluments timely
<b>Programme 2:</b> Provision of Agricultural Extension And Training Services	Increased adoption of new farming technologies	Extension services and training service provided	11,000 farmers adopts new farming practices 100,000 farmers access training and accommodation facilities A 10 acre demonstration plot is established for commercial and extension purpose
<b>Programme 3:</b> Crop Productivity and Outputs	Improved crop production and income at farm level	Crop husbandry improved Post-harvest losses reduced	Certified seeds are accessed by resource poor farmers Agricultural mechanization service is accessed by farmers Productivity and resilience against climate change improved Entrepreneurship skills for 2,000 value chain actors improved Cooperation, coordination, collaboration and communication improved for effective structure
<b>Programme 4:</b> Value addition and Marketing	Increased farm income and food security	Value addition done on coconut produce	Shelf life of coconut crop produce extended

## K: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2018/2019 (Baseline)	Target 2019/2020	Target 2020/2021	Target 2021/2022
<b>Programme 1:</b> Administrative and Support Services	Chief Officer Agriculture Office	Staff working in conducive working environment	Number of staff given emolument Number of staff remaining mobile for extension work Number of offices furnished	54 staff given emolument  Field staff provided with 15 m/cycles for field work  Lamu West Sub-county Offices furnished with equipments and furniture	54 staff given emolument  2 field staff provided with 2 m/cycles for field work  Mpeketoni Wards Offices furnished with equipments and furniture	54 staff given emolument  2 field staff provided with 2 m/cycles for field work  Hindi Ward Offices furnished with equipments and furniture	54 staff given emolument  2 field staff provided with 2 m/cycles for field work  Witu Ward Offices furnished with equipments and furniture
<b>Programme 2:</b> Provision of Agricultural Extension And Training Services	Chief Officer Agriculture Office	Extension and training service delivered	levels of technology uptake by farmers	11,000 farmers using improved technologies 10 acre demonstration	11,100 farmers using improved technologies 10 acre demonstration plot to be	11,200 farmers using improved technologies 10 acre demonstration	11,300 farmers using improved technologies 10 acre demonstration

				plot being established at the ATC Tiling of conference hall, corridor, dining and kitchen	established at the ATC Roofing of old hostel, visitors room administration and conference hall and dining and kitchen	plot to be established at the ATC External VIP washrooms, main gate and watchman house	plot to be established at the ATC Ground leveling with cabro fittings
<b>Programme 3:</b> Crop Productivity and Outputs	Chief Officer Agriculture Office	Crop husbandry improved  Post-harvest losses reduced	% of crop production improved per unit area % Reduction of post harvest losses	10% increase in crop production  5% decrease in postharvest losses	10% increase in crop production  5% decrease in postharvest losses	10% increase in crop production  5% decrease in postharvest losses	10% increase in crop production  5% decrease in postharvest losses
<b>Programme 4:</b> <b>Value chain and Marketing</b>	Chief Officer Agriculture Office	Farmer groups involved in value addition on coconut produce	Number of farmer groups involved in improving shelf life of coconut produce	-	2 groups processing coconut produce	2 groups processing coconut produce	2 groups processing coconut produce

### Part K: Heads and Items under which votes will be accorded for by Ministry of Agriculture and Irrigation

Sub-Item	Sub Item Name	2018-2019	2019-2020	Administrative	Extension and Training Services	Crop Productivity and Output	Value addition and Marketing	Conditional Grants (KCSAP)	Conditional Grant (ASDSP11)
<b>2110100</b>	<b>Basic salary-Permanent Employees</b>	<b>20,327,809</b>	<b>25,500,000</b>	<b>25,500,000</b>	-	-	-	-	-
2110101	Basic Salary civil services	20,327,809	25,500,000	25,500,000					
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>3,752,000</b>	<b>5,639,631</b>	<b>720,000</b>	-	<b>2,999,631</b>	-	<b>1,920,000</b>	-
2110202	casual wages	3,752,000	5,639,631	720,000		2,999,631		1,920,000	
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>9,862,000</b>	<b>15,853,800</b>	<b>15,853,800</b>	-	-	-	-	-
2110301	House Allowance	3,194,800	5,366,400	5,366,400					
2110307	Hardship allowance	4,097,200	6,539,400	6,539,400					
2110314	Commuter Allowance	2,108,000	3,376,000	3,376,000					
2110320	Leave Allowance	462,000	572,000	572,000					
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	-	<b>769,830</b>	<b>769,830</b>	-	-	-	-	-
2710102	Employer Contributions to Local Government	-	300,000	300,000					



	Security Fund								
2710105	Gratuity(CHIEF OFFICERS)		469,830	469,830					
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>33,941,809</b>	<b>47,763,261</b>	<b>42,843,630</b>	-	<b>2,999,631</b>	-	<b>1,920,000</b>	-
	<b>OPERATING AND MAINTENANCE</b>								
<b>USE OF GOODS AND SERVICES</b>									
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>1,164,759</b>	<b>1,444,000</b>	<b>1,300,000</b>	-	-	-	42,000	102,000
2210101	Electricity Expenses	600,000	636,000	600,000					36,000
2210102	Water and Sewerage charges	522,759	748,000	700,000					48,000
2210103	Gas Expenses	42,000	60,000					42,000	18,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>1,446,500</b>	<b>2,201,500</b>	<b>830,000</b>	-	-	-	726,500	645,000
2210201	Telephone, Telex, Facsimile and mobile and M	1,106,500	1,446,500	600,000				606,500	240,000
2210202	Internet Connections	168,000	538,000	130,000				48,000	360,000
2210203	Courier and Postal Services	172,000	217,000	100,000				72,000	45,000
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>21,780,149</b>	<b>23,165,011</b>	-	<b>2,307,911</b>	-	-	19,515,300	1,341,800
2210301	Travel cost	1,634,900	1,659,900		300,000			1,334,900	25,000
2210302	Accommodation – Domestic Travel	10,743,392	11,239,454		1,286,054			9,500,400	453,000
2210303	Daily Subsistence Allowances	9,401,857	10,265,657		721,857			8,680,000	863,800
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,824,700</b>	<b>2,474,700</b>	<b>100,000</b>	<b>350,000</b>	-	-	1,374,700	650,000
2210502	Publishing and Printing Services	100,000	650,000	100,000					550,000
2210503	Subscription to Newspapers, Magazines and Periodicals	43,200	43,200					43,200	
2210504	Advertising, Awareness and Publicity Campaigns	1,224,000	1,324,000					1,224,000	100,000
2210505	Trade Shows and Exhibitions	457,500	457,500		350,000			107,500	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>360,000</b>	<b>480,000</b>	<b>300,000</b>	-	-	-	180,000	-

2210604	Hire of Transport	360,000	480,000	300,000				180,000	
<b>2210700</b>	<b>Training Expenses</b>	<b>1,761,600</b>	<b>4,378,050</b>	<b>200,000</b>	<b>1,334,000</b>	-	-	537,600	2,306,450
2210703	Production and printing	200,000	230,000	200,000					30,000
2210704	Hire of training facilities and equipment's	74,000	228,000		34,000				194,000
2210701	Travel allowance	200,000	2,282,450		200,000				2,082,450
2210709	Training Expenses - Other (Bud	200,000	200,000		200,000				
2210710	Accommodation	637,600	637,600		100,000			537,600	
2210711	Tuition fees	450,000	800,000		800,000				
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>1,710,900</b>	<b>13,182,900</b>	<b>200,000</b>	<b>600,000</b>	-	-	12,214,900	168,000
2210801	Catering services, receptions	529,900	5,419,539	200,000	100,000			5,056,539	63,000
2210802	Board, committee, conferences	981,000	7,563,361		300,000			7,158,361	105,000
2210809	Board Allowance	200,000	200,000		200,000				
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>7,174,353</b>	<b>9,142,197</b>	-	<b>3,649,353</b>	-	<b>1,967,844</b>	3,525,000	-
2211004	Fungicides, insecticides' and spray's	500,000	500,000		500,000				
2211007	Agricultural materials, supplies	1,649,353	3,617,197		1,649,353		1,967,844		
2211015	Food and rations	1,500,000	1,500,000		1,500,000				
2211016	Purchase of Uniform, Clothing – Staff	25,000	25,000					25,000	
2211023	Supplies for Production	3,500,000	3,500,000					3,500,000	
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>2,711,750</b>	<b>2,973,250</b>	<b>1,500,000</b>	-	-	-	1,311,750	161,500
2211101	General Office Supplies	1,351,750	1,713,250	800,000				751,750	161,500
2211102	Supplies and Accessories for Computers and Printers	800,000	900,000	400,000				500,000	
2211103	Sanitary and cleaning materials,	560,000	360,000	300,000				60,000	
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>8,924,188</b>	<b>5,921,494</b>	<b>1,845,024</b>	-	<b>2,000,000</b>	-	1,811,770	264,700
2211201	Refined Fuels & Lubricant	8,924,188	5,921,494	1,845,024		2,000,000		1,811,770	264,700
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>15,228,000</b>	<b>1,937,000</b>	<b>432,000</b>	-	-	-	1,500,000	5,000
2211301	Bank Service Commission and Charges	60,000	65,000					60,000	5,000
2211305	Contracted Guards and Cleaning	768,000	432,000	432,000					

	Services								
2211310	Contracted Professional Services	14,400,000	1,440,000					1,440,000	
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>3,940,617</b>	<b>5,014,740</b>	<b>900,000</b>	<b>1,264,647</b>	<b>1,849,923</b>	-	460,480	539,690
2220101	Maintenance Expenses - Motor Vehicles	1,179,763	2,801,377	700,000	1,264,647			297,040	539,690
2220103	Maintenance expenses boats and ferries	663,440	363,440	200,000				163,440	
2220104	Maintenance Expenses – Tractors	2,097,414	1,849,923			1,849,923			
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,164,000</b>	<b>1,164,000</b>	<b>600,000</b>	-	-	-	564,000	-
2220202	Maintenance of Office Furniture and Equipment	184,000	184,000	100,000				84,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	700,000	700,000	400,000				300,000	
2220210	Maintenance of Computers, Software, and Networks	280,000	280,000	100,000				180,000	
	<b>USE OF GOODS AND SERVICES</b>	<b>69,191,516</b>	<b>73,478,842</b>	<b>8,207,024</b>	<b>9,505,911</b>	<b>3,849,923</b>	<b>1,967,844</b>	43,764,000	6,184,140
	OTHER RECURRENT								
<b>3110300</b>	<b>Refurbishment of Buildings</b>	-	<b>5,150,000</b>	-	5,000,000	-	-	-	150,000
3110302	Refurbishment of Non-Residential Building	-	5,150,000		5,000,000				150,000
<b>3110500</b>	<b>Construction and Civil Works</b>	-	-	-	-	-	-	-	-
3110504	Other Infrastructure and Civil Works	-	-					-	
<b>3110900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>200,000</b>	<b>300,000</b>	300,000	-	-	-	-	-
3110902	Purchase of Household and Institutional Appliances	200,000	300,000	300,000					
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,267,400</b>	<b>1,660,000</b>	<b>1,200,000</b>	-	-	-	360,000	100,000
3111001	Purchase of Office Furniture and Fittings	300,000	500,000	500,000					
3111002	Purchase of Computers, Printers and other IT Equipment	607,400	800,000	700,000					100,000

3111003	Purchase of Air Conditioners, Fans and Heat Appliances	360,000	360,000					360,000	
<b>3111100</b>	<b>Purchase and Services of Specialised Plant , Equipment and Machinery</b>	-	<b>627,361</b>	-	-	627,361	-	-	-
3111103	Purchase of Agricultural Machinery and Equipment (Tractors and equipments)	-	627,361			627,361			
	<b>OTHER RECURRENT</b>	<b>1,467,400</b>	<b>7,737,361</b>	<b>1,500,000</b>	<b>5,000,000</b>	<b>627,361</b>	-	360,000	250,000
	<b>OPERATING AND MAINTENANCE</b>	<b>70,658,916</b>	<b>81,216,203</b>	<b>9,707,024</b>	<b>14,505,911</b>	<b>4,477,284</b>	<b>1,967,844</b>	44,124,000	6,434,140
	<b>TOTAL RECURRENT</b>	<b>104,600,725</b>	<b>128,979,464</b>	<b>52,550,654</b>	<b>14,505,911</b>	<b>7,476,915</b>	<b>1,967,844</b>	46,044,000	6,434,140
	<b>DEVELOPMENT</b>	<b>202,134,808</b>	<b>147,785,996</b>	-	-	<b>13,500,000</b>	-	112,000,000	22,285,996
	DEVELOPMENT	202,134,808	147,785,996			13,500,000		112,000,000	22,285,996
<b>TOTAL BUDGET</b>	<b>GRAND TOTAL</b>	<b>306,735,533</b>	<b>276,765,460</b>	<b>52,550,654</b>	<b>14,505,911</b>	<b>20,976,915</b>	<b>1,967,844</b>	<b>158,044,000</b>	<b>28,720,136</b>

## 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.

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

The Department of Lands and Physical Planning is mandated to provide policy direction and implement projects related to land and physical planning. The core functions include physical planning, land administration and regularizations.

The major achievements in the F/Y 2017/2018 include:

- Planning, survey and regularization of 10 villages and farms.
- Preparation and issuance of at least 5,000 title deeds.

- Processing and approval of 300 development applications.

The Department faced challenges which included:

- Inadequate personnel that affected timely supervision and implementation of projects.
- Lack of a designated vehicle impeded movement of officers and materials.
- court injunctions and community disputes delayed initiation and implementation of projects,
- insecurity especially along the Northern section of Kiunga Ward.

The Department will address some of the challenges through:

- recruitment of additional staff.
- purchase of a vehicle to ease transportation.
- sensitization and implementation of alternative dispute resolution mechanism.
- prioritization of development projects as per the allocated funds.

Major services/outputs to be provided by the Department in the 2019/20 period will be -

- Planning, survey and regularization of at least 15 villages and farms,
- Preparation of Urban Development Plans for at least 3 towns.
- Processing and registration of 5,000 title deeds.
- Training of 2 GIS technicians and 6 surveyors on new technologies.

#### 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	OUTCOME
1)	Physical Planning	To plan sustainable, functional and vibrant towns, markets, villages & land resources	Improved living standards & service provision in our towns, markets & villages
2)	Land Administration	To secure rights in land & natural resources	Enhanced livelihoods & security of tenure
3)	Urban Development	To improve infrastructure development in our towns & other urban areas	Improved urban management and service provision
4)	General Administration, Planning, Monitoring and Support Services	To support & offer conducive environment for optimal planning & land administration	Improved service delivery & increased staff motivation

#### Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
Programme: 1. ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)				
Sp:1.1 Genaral administration	68,535,134	24,601,163	26,408,721	27,729,157
<b>Total expenditure of Programme 1</b>	<b>68,535,134</b>	<b>24,601,163</b>	<b>26,408,721</b>	<b>27,729,157</b>
Programme: 2. (PHYSICAL PLANNING AND LAND MANAGEMENT )				
Sp: 2.1 Land Management	426,997,072	25,000,000	52,710,000	55,345,500
Sp: 2.2 Urban & Rural Planning	10,000,000			
Total ExpenditureProgramme 2	<b>436,997,072</b>	<b>25,000,000</b>	<b>52,710,000</b>	<b>55,345,500</b>
Programme: 2. (URBAN DEVELOPMENT )				

Sp: 2.2 Infrastructure Development	253,200,000	-	52,762,500	55,400,625
<b>Total Expenditure Programme 2</b>	<b>253,200,000</b>	<b>-</b>	<b>52,762,500</b>	<b>55,400,625</b>
<b>Total Expenditure of Vote</b>	<b>758,732,206</b>	<b>49,601,163</b>	<b>131,881,221</b>	<b>138,475,282</b>

## Part F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>78,535,134</b>	<b>24,601,163</b>	<b>26,351,779</b>	<b>29,138,207</b>
Compensation to Employees	45,395,762	15,601,163	18,261,279	20,087,407
Use of goods and services	21,839,372	8,000,000	8,090,500	9,050,800
Current Transfers Government Agencies	-	-		
Other Recurrent	11,300,000	1,000,000		
<b>(2) Capital Expenditure</b>	<b>680,197,072</b>	<b>25,000,000</b>	<b>130,000,000</b>	<b>140,000,000</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	680,197,072	25,000,000	130,000,000	140,000,000
<b>Total Expenditure of the Vote</b>	<b>758,732,206</b>	<b>49,601,163</b>	<b>156,351,779</b>	<b>169,138,207</b>

## Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
Programme 1: ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES )				
<b>(1) Current Expenditure</b>	<b>45,395,762</b>	<b>24,151,163</b>	<b>20,311,279</b>	<b>23,238,107</b>
Compensation to Employees	45,395,762	15,601,163	18,261,279	20,087,407
Use of goods and services	-	7,550,000	2,050,000	3,150,700
Current Transfers Government Agencies	-		-	-
Other Recurrent	-	1,000,000	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>45,395,762</b>	<b>24,151,163</b>	<b>20,311,279</b>	<b>23,238,107</b>
Programme 2: (physical planning and land management )				
<b>(1) Current Expenditure</b>	<b>10,000,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,500</b>

Compensation to Employees		-	-	-
Use of goods and services		200,000	210,000	220,500
Current Transfers Government Agencies			-	-
Other Recurrent	10,000,000		-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>25,000,000</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Government Agencies		25,000,000	52,500,000	55,125,000
<b>Total Expenditure of the Programme</b>	<b>10,000,000</b>	<b>25,200,000</b>	<b>52,710,000</b>	<b>55,345,500</b>
Programme 2: (URBAN DEVELOPMENT )			-	-
<b>(1) Current Expenditure</b>	<b>-</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>
Compensation to Employees		-	-	-
Use of goods and services		250,000	262,500	275,625
Current Transfers Government Agencies			-	-
Other Recurrent			-	-
<b>(2) Capital Expenditure</b>	<b>680,197,072</b>	<b>-</b>	<b>52,500,000</b>	<b>55,125,000</b>
Acquisition of Non-Financial Assets			-	-
Other Development	680,197,072	-	52,500,000	55,125,000
Total Expenditure of the programme	<b>680,197,072</b>	<b>250,000</b>	<b>52,762,500</b>	<b>55,400,625</b>
<b>Total Expenditure by vote</b>	<b>735,592,834</b>	<b>49,601,163</b>	<b>125,783,779</b>	<b>133,984,232</b>

## Part H: Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key (KPI)	Performance Indicators	2019/20	2020/21	2021/22
Programme 1: Physical Planning						
Outcome : To plan sustainable, functional & vibrant towns, markets, villages & land resources						
SP:1.1: Urban & rural planning	Townships & market centres planned	No. of townships & markets planned		10	20	30
	Villages & farms planned	No. of rural settlements planned		5	8	12
SP:1.2: Development Control	development applications processed & approved	No. of development applications processed		300	350	400
	Revenue collected	Revenue collected		300000	400,000	500,000
Programme 2: Land Administration						
Outcome : Enhanced livelihoods and security of tenure for sustainable development						
SP:2.1: Settlements & regularizations	Villages and farms regularized	No. of title deeds registered & issued		5,000	7,000	10,000

		No. of regularization plans planned & surveyed	10	15	20
SP:2.2: Surveying & mapping	A functional digital land information system	No. of plans & maps digitized & georeferenced	8	12	20
	Plans & maps digitized & georeferenced	No. of controls established	2	5	6
	Controls established				
Programme 3: Urban Development Outcome : Improved urban management and infrastructure provision					
SP:3.1: Establishment of urban institutions	Municipality & Town Committees formed	No. of Municipality formed & operationalized.	2	2	-
SP:3.2: Establishment of urban institutions	Modern Amu Market constructed	1 Amu Modern market constructed	1	-	-

## PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	supplementary estimates 2018/19	2019/20 TOTAL ESTIMATES	Admin, Planning & support	physical planning and Land Management	Housing & Urban Devt
<b>COMPENSATION TO EMPLOYEES</b>						
<b>21101 00</b>	<b>Basic salary- Permanent Employees</b>	<b>22,504,900</b>	<b>8,466,760</b>	<b>8,466,760</b>		
21101 01	Basic Salary civil services	22,504,900	8,466,760	8,466,760		
<b>21103 00</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>20,441,296</b>	<b>5,594,600</b>	<b>5,594,600</b>	-	
21103 01	House Allowance	5,723,504	1,439,000	1,439,000		
21102 02	Casual wages	2,700,000	180,000	180,000		
21103 14	Transport Allowance	4,026,856	1,272,000	1,272,000		
21103 07	Hardship allowance	7,544,456	2,315,600	2,315,600		
21103 20	Leave Allowance	446,480	388,000	388,000		
<b>21201 00</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>2,449,566</b>	<b>1,539,803</b>	<b>1,539,803</b>	-	



21201 01	Employer Contributions to National Social Security Fund	45,600	-			
21201 02	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	912,000	1,054,640	1,054,640		
27101 02	Gratuity - Civil Servants	1,491,966	485,162	485,162		
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>45,395,762</b>	<b>15,601,163</b>	<b>15,601,163</b>	-	-
<b>USE OF GOODS AND SERVICES</b>						
<b>22101 00</b>	<b>Utilities Supplies and Services</b>	<b>7,090,692</b>	<b>100,000</b>	<b>100,000</b>	-	-
21010 2	water and sewerage	170,000	100,000	100,000		
22101 01	Electricity Expenses	6,920,692	-			
22101 03	Gas expenses		-			
<b>22102 00</b>	<b>Communication Supplies and Services</b>	<b>600,000</b>	<b>270,000</b>	<b>270,000</b>	-	
22102 01	Telephone,Telex,Facsimile and M	600,000	200,000	200,000		
22102 02	Internet Connections	-	20,000	20,000		
22102 99	Communication, Supplies – Other		50,000	50,000		
<b>22103 00</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>6,016,200</b>	<b>3,500,000</b>	<b>3,500,000</b>	-	-
22103 02	Travel Costs(Airlines,Bus,Railway)	1,400,000	1,000,000	1,000,000		
22103 01	Accommodation	990,000	1,000,000	1,000,000		
22103 04	Sundry Items (e.g. airport tax, taxis, etc...)	500,000				
22103 03	Daily Subsistence Allowances	3,126,200	1,500,000	1,500,000		
<b>22105 00</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>335,480</b>	<b>100,000</b>	<b>100,000</b>	-	-
22105 02	Publishing and Printing Services	335,480	100,000	100,000		
22105 99	Printing, Advertising - Other	-	-			
<b>22106 00</b>	<b>Rentals of Produced Assets</b>	<b>300,000</b>	<b>50,000</b>	-	-	<b>50,000</b>
22106 04	Hire of Transport	300,000	50,000	-	-	50,000
<b>22107 00</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,600,000</b>	<b>1,200,000</b>	<b>200,000</b>	<b>200,000</b>
22107 99	Training Expenses - Other (Bud	300,000	700,000	500,000	100,000	100,000
22107 10	Accommodation	700,000	900,000	700,000	100,000	100,000
22107 11	Tuition fees	-	-			
<b>22108 00</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	-	-
22108 01	Catering services,receptions,Ac	600,000	100,000	100,000		
22108 08	Purchase of Coffins		-			
<b>22111 00</b>	<b>Office and General Supplies and Services</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>	-	-
22111 01	General Office Supplies (Paper	600,000	500,000	500,000		
22111 02	Supplies and Accessories for Computers and Printers	300,000	-			
22111	Sanitary and cleaning materials,					

03		100,000	-			
22111 99	Office and General Supplies -	-	-			
<b>22112 00</b>	<b>Fuel Oil and Lubricants</b>	<b>2,497,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-
22112 01	Refined Fuels & Lubricant	2,000,000	1,000,000	1,000,000		
22112 99	Fuel Oil and Lubricants - Other	497,000	-	-		
<b>22113 00</b>	<b>Other Operating Expenses</b>	<b>950,000</b>	<b>100,000</b>	<b>100,000</b>	-	-
22113 05	Contracted Guards and Cleaning Services	500,000	-			
22113 08	Legal Dues/fees, Arbitration and Compensation Payments		-			
22113 10	Contracted Professional Services		-			
22113 06	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	100,000	100,000		
22139 9	Other Operating Expenses	400,000	-			
<b>22201 00</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>500,000</b>	<b>500,000</b>	-	-
22201 01	Maintenance Expenses - Motor Vehicles	250,000	500,000	500,000		
22201 03	Maintenance of boats and ferries		-			
<b>22202 00</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,200,000</b>	<b>180,000</b>	<b>180,000</b>	-	-
22202 01	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	-	-		
22202 02	Maintenance of Office Furniture and Equipment	100,000	-			
22202 10	Maintenance of Computers, Software, and Networks	100,000	180,000	180,000		
	<b>TOTAL USE OF GOODS AND SERVICES</b>	<b>21,839,372</b>	<b>8,000,000</b>	<b>7,550,000</b>	<b>200,000</b>	<b>250,000</b>
	<b>TOTAL OTHER GRANTS AND TRANSFERS</b>					
	<b>OTHER RECURRENT EXPENDITURE</b>	<b>11,300,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-
<b>31107 00</b>	<b>Purchase of motor vehicles</b>	-	-	-	-	-
31107 01	Purchase of motor vehicles		-			
<b>31110 00</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>600,000</b>	-	-	-	-
31110 01	Purchase of Office Furniture and Fittings		-	-	-	-
31110 02	Purchase of Computers, Printers and other IT Equipment	500,000	-	-	-	-
31110 03	Purchase of Air conditioners, Fans and Heating Appliances	100,000	-	-	-	-
<b>31111 00</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>700,000</b>	-	-	-	-
31110 07	Other purchases	700,000	-	-	-	-
	<b>Lamu Municipality Vote</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	-	-
	Land & Development Control Alternative Dispute Resolution Committees	10,000,000	1,000,000	1,000,000		
	<b>OPERATION AND MAINTENANCE</b>	<b>33,139,372</b>	<b>9,000,000</b>	<b>8,550,000</b>	<b>200,000</b>	<b>250,000</b>

<b>TOTAL OTHER RECURRENT EXPENDITURE</b>	<b>78,535,134</b>	<b>24,601,163</b>	<b>24,151,163</b>	<b>200,000</b>	<b>250,000</b>
<b>DEVELOPMENT</b>					
Planning , survey, regularizaton & issuance of title deeds	426,997,072	25,000,000	-	25,000,000	-
Conditional Grant-KUSP	253,200,000	-	-	-	-
<b>total development</b>	<b>680,197,072</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>	<b>-</b>
<b>GRAND TOTAL FOR THE VOTE</b>	<b>758,732,206</b>	<b>49,601,163</b>	<b>24,151,163</b>	<b>25,200,000</b>	<b>250,000</b>

## 3216:DEPARTMENT OF EDUCATION & VOCATIONAL TRAINING

### Vision

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

### Mission

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

### Performance Overview and Background for Programmes Funding

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In the 2018/2019 Financial Year, the Department Budgeted for 10 ECD Centres, , Issuance of Bursaries and Scholarships and School Improvement Programmes. There was good utilization of the funds allocated for all the Programmes and Projects.

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

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

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

### Programme Objectives

Programme	Objectives
<b>General Administration, Planning, Monitoring and Support Services</b>	To provide efficient and effective support services for delivery of Department's Programmes
<b>Education &amp; Training Support Programmes.</b>	Capacity Building and Support Activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Vocational Training and ECD Centres.

### Summary of Expenditure by Programmes, 2019/2020 – 2021/22

Programme	Printed estimates			
	2018/2019	2019/2020	2020/2021	2021/22
Administration, Planning, Monitoring and Support Services	67,807,541	21,068,790	197,422,767	207,422,767
Education & Training Services.	253,733,556	263,242,698	113,201,834	133,201,834
Total	321,541,097	284,311,488	310,624,601	340,624,601

### SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2018/19	Projected Estimates		
		2019/20	2020/2021	2020/21
<b>RECURRENT EXPENDITURE</b>	<b>204,807,541</b>	<b>186,223,190</b>	<b>170,624,601</b>	<b>197,299,601</b>
Compensation To Employees	59,591,218	60,543,190	69,556,130	71,932,249
Use Of Goods And Services	8,066,323	14,880,000	22,560,000	23,659,650
Current Transfers Govt. Agencies	137,000,000	110,000,000	77,708,471	100,825,702
Other Recurrent	150,000	800,000	800,000	882,000
<b>CAPITAL EXPENDITURE</b>	<b>116,733,556</b>	<b>98,088,298</b>	<b>140,000,000</b>	<b>143,325,000</b>
Other Development	116,733,556	98,088,298	140,000,000	143,325,000

## SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2018/2019	Estimates 2019/2020	Projected Estimates	
			2019/20	2020/21
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND M &amp; E</b>				
<b>CURRENT EXPENDITURE</b>	<b>67,807,541</b>	<b>21,068,790</b>	<b>187,182,125</b>	<b>197,423,231</b>
Compensation To Employees	59,591,218	11,958,790	12,399,125	13,019,081
Use Of Goods And Services	8,216,323	8,760,000	22,533,000	23,659,650
Current Transfers Govt. Agencies	-	-	152,250,000	159,862,500
Other Recurrent	-	350,000		882,000
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets	-	-	-	-
<b>Total Expenditure of Programme</b>	<b>67,807,541</b>	<b>21,068,790</b>	<b>187,182,125</b>	<b>197,423,231</b>
<b>PROGRAMME 2: Training and Education</b>				
<b>CURRENT EXPENDITURE</b>	<b>137,000,000</b>	<b>165,154,400</b>	<b>46,911,270</b>	<b>49,256,834</b>
Compensation To Employees	-	48,584,400	46,911,270	49,256,834
Use Of Goods And Services		6,120,000	-	-
Current Transfers Govt. Agencies	137,000,000	110,000,000	-	-
Other Recurrent		450,000	-	-
<b>CAPITAL EXPENDITURE</b>	<b>116,733,556</b>	<b>98,088,298</b>	<b>60,900,000</b>	<b>63,945,000</b>
Acquisition Of Non-Financial Assets		-	60,900,000	63,945,000
Other Development	116,733,556	98,088,298	-	-
<b>Total Expenditure of Programme</b>	<b>253,733,556</b>	<b>263,242,698</b>	<b>107,811,270</b>	<b>113,201,834</b>
<b>GRAND TOTALS</b>	<b>321,541,097</b>	<b>284,311,488</b>	<b>294,993,395</b>	<b>310,625,065</b>

### Summary of Programme Outputs and Performance Indicators for 2018/2019- 2020/2021

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Education and Training	Well-Constructed, supported and Equipped ECD Centres and Youth Polytechnics.	Number of ECD and Youth Polytechnics Constructed, Supported & Equipped.	-201 ECD Centres Supported. -10 ECD Centres Constructed & Equipped.

			<ul style="list-style-type: none"> <li>-4 Youth Polytechnics Supported &amp; Equipped.</li> <li>-Bursaries and Scholarships Awarded</li> <li>-Form three and Four, Class seven and eight supported with Common Exams</li> </ul>
3. Culture, Sports and Youth Development	Well Developed and Rehabilitated Sports Facilities and proper Talent Identification, Nurturing and Promotion.	Number of Sports Facilities Developed and Rehabilitated. Number of Talented Youths Identified.	<ul style="list-style-type: none"> <li>-4 Basketball Courts Developed</li> <li>-10 Sports Grounds Rehabilitated and Goalposts Provided.</li> <li>-20 Talented Youths in different Sports Identified.</li> <li>-10 Tournaments in different Disciplines Supported</li> <li>- Three teams Supported for Regional Tournaments</li> <li>-Sports Personnel in different Disciplines Trained</li> </ul>
4.Social Services	Well Empowered Women, Youth and People Living with Disabilities.	Number of Women, Youth and People Living with Disabilities Empowered.	<ul style="list-style-type: none"> <li>-30 Women Groups</li> <li>-30 Youth Groups</li> <li>-10 PLWD Groups</li> <li>-Community Social Halls Constructed and others Rehabilitated.</li> </ul>

### Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome:</b> Efficient Service Delivery to Clients and Stakeholders							
SP 1.0 Administration, Planning and Support Services							
SP 1.1 Administration, Planning and Support Services	Chief Officer-Education	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Education	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	40	40	40	40
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
<b>Programme 2: Education &amp; Training Services</b>							
<b>Outcome:</b> Improved Education Performance in ECD, Primary, Secondary and Polytechnics							
SP1: Promotion of Early Childhood Education	Chief Officer Education	ECDS Classes Constructed and Well-equipped.	No of ECDS classes constructed No of ECDS Centres equipped	10	10	10	10
SP2: Bursaries	Chief Officer Education		No of Students benefiting from bursaries	3000	3000	6000	6000
<b>Programme 3: Culture, Sports and Youth Development</b>							
<b>Outcome:</b> Proper Identification, nurturing and Promotion of youth Talents							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
Youth Polytechnics	Director Youth and Sports	Empowerment of Youth Groups	No. of Youth Groups Empowered.	10	30 ( 3 Registered Youth Groups Per Ward)	30 ( 3 Registered Youth Groups Per Ward)	30 ( 3 Registered Youth Groups Per Ward)
		Youth Polytechnics Rehabilitated/Equipped	No .of Youth Polytechnics Rehabilitated/Equipped	4	4	4	4
Sports Development	Director Youth and Sports	Sports Facilities Rehabilitated , Ward Tournaments Supported & Supporting teams for Regional and National Tournaments	No of Sports Facilities Rehabilitated	3	5	5	5
			No. of Tournaments Supported (one per Ward)	10	10	10	10
			No of County Tournaments (Soccer, Volleyball, Athletics & Netball)	1	4	4	4
			Purchase and Distribution of Sports Equipment	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.
			Construction of Basketball Courts	3	4	3	3
			Number of teams supported for Regional and National Tournaments	4	6	6	6
			Provision of Goalposts and Nets	20	20	10	10
<b>Programme 4: Social services</b>							
<b>Outcome: Social Development and Empowerment of Women and People Living with Disabilities.</b>							
Social Development	Director Social - Services	Completion and Equipping of Social Halls	No of Social Halls Completed and Equipped	3	2	3	3
		Women Empowerment	No. of women groups Empowered	30	30 (3groups per ward)	30	30
		People Living with Disabilities Empowerment	Number of People living with Disabilities Empowered	-	10 (1 group per Ward)	10	10

## STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized	Total
Chief Officers	S	1	2,996,000
Directors	R	1	1,680,000

Education Co-ordinator	P	1	1,550,600
Senior Sports Officer	L	2	867,600
Bursary Secretary	L	1	867,600
Clerical Officers	H	2	882,400
Personal Secretary (3)	G	2	833,200
Dicece Officer	N	2	2,811,200
Dicece Officer	L	1	867,600
Dicece Officers	M	1	959,800
ECD Teachers	D	99	24,462,270
Senior Instructor	L	1	867,600
Instructor (3)	K	1	747,600
Polytechnic Managers	J	4	2,025,600
Polytechnic Teachers	H	16	6,636,800
Casuals	-	5	900,000
<b>Totals</b>			<b>65,244,670</b>

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

### EDUCATION

ITEMS	DESCRIPTION	Printed estimates 2018/2019	Estimates 2019/2020	Administration, Planning & support	Education & Training services
<b>COMPENSATION TO EMPLOYEES</b>					
<b>2,110,100</b>	<b>Basic salary- Permanent Employees</b>	<b>30,696,000</b>	<b>31,020,000</b>	<b>2,856,000</b>	<b>28,164,000</b>
2,110,101	Basic Salary civil services(includes former LCC clerks department)	30,696,000	31,020,000	2,856,000	28,164,000
<b>2,110,200</b>	<b>Basic wages-Temporary Employees</b>	<b>2,900,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
2,110,202	casual wages	2,900,000	400,000	400,000	
<b>2,110,300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>21,958,028</b>	<b>24,086,000</b>	<b>3,665,600</b>	<b>20,420,400</b>
2,110,301	House Allowance	7,219,000	8,321,000	1,290,000	7,031,000
2,110,314	Transport Allowance	4,866,000	5,810,000	908,000	4,902,000
2,110,307	Hardship allowance	9,128,028	9,084,000	1,403,600	7,680,400
2,110,320	Leave Allowance	745,000	871,000	64,000	807,000
<b>2,710,100</b>	<b>Government Pension and Retirement Benefits</b>	<b>4,037,190</b>	<b>5,037,190</b>	<b>5,037,190</b>	<b>-</b>
2,710,102	Gratuity - Civil Servants	4,037,190	5,037,190	5,037,190	
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>59,591,218</b>	<b>60,543,190</b>	<b>11,958,790</b>	<b>48,584,400</b>



	<b>USE OF GOODS AND SERVICES</b>				
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
2,210,101	Electricity Expenses	75,000	150,000	150,000	
2,210,102	Water and Sewerage charges	25,000	50,000	50,000	
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
2,210,201	Telephone, Telex, Facsimile and mobile and M	220,000	340,000	340,000	
2,210,202	Internet Connections	25,000	50,000	50,000	
2,210,203	Courier and Postal Services	5,000	10,000	10,000	
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,436,323</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>
2,210,302	Travel Costs(Airlines,Bus,Railway)	619,605	1,000,000	1,000,000	
2,210,301	Accommodation	816,718	1,000,000	1,000,000	
2,210,303	Daily Subsistence Allowances	2,000,000	500,000	500,000	
<b>2,210,400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2,210,401	Travel Costs (airlines, bus, railway, etc.)	-			
2,210,403	Daily Subsistence Allowance	-			
<b>2,210,500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>650,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>-</b>
2,210,502	Publishing and Printing Services	250,000	500,000	500,000	
2,210,503	Subscription to Newspapers,	-	200,000	200,000	
2,210,504	Advertising awareness	75,000	150,000	150,000	
2,210,505	Trade Shows and Exhibitions	225,000	450,000	450,000	
2,210,599	Printing, Advertising - Other	100,000	200,000	200,000	
<b>2,210,600</b>	<b>Rentals of Produced Assets</b>	<b>230,000</b>	<b>460,000</b>	<b>460,000</b>	<b>-</b>
2,210,603	Rents and Rates - Non-Residential	150,000	300,000	300,000	
2,210,604	Hire of Transport	80,000	160,000	160,000	
<b>2,210,700</b>	<b>Training Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
2,210,799	Training Expenses - Other (Bud	1,000,000	1,000,000		1,000,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>400,000</b>
2,210,801	Catering services, receptions	250,000	500,000	500,000	
2,210,808	Purchase of coffins	50,000	100,000	100,000	
2,210,802	Boards, Committees, Conferences and Seminars	175,000	350,000		350,000
2,210,899	Hospitality Supplies - other (	25,000	50,000		50,000
<b>2,211,000</b>	<b>Specialized Materials and Supplies</b>	<b>150,000</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
2,211,009	Education and Library Supplies	50,000	600,000		600,000
2,211,016	Purchase of Uniforms and Clothing – Staff	100,000	400,000		400,000
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>1,500,000</b>	<b>300,000</b>	<b>1,200,000</b>
	General Office Supplies (Paper				

2,211,101		250,000	1,000,000		1,000,000
2,211,102	Supplies and Accessories for Computers and Printers	50,000	300,000	300,000	
2,211,103	Sanitary and cleaning materials,	-	200,000		200,000
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>600,000</b>
2,211,201	Refined Fuels & Lubricants	500,000	1,400,000	1,400,000	
2,211,299	Fuel Oil and Lubricants - Other	50,000	600,000		600,000
<b>2,211,300</b>	<b>Other Operating Expenses</b>	<b>600,000</b>	<b>1,500,000</b>	<b>300,000</b>	<b>1,200,000</b>
2,211,305	Contracted Guards and Cleaning Services	500,000	300,000	300,000	
2,211,310	Contracted Professional Services	50,000	300,000		300,000
2,211,328	Counseling Services	-	100,000		100,000
2,211,329	HIV AIDS Secretariat workplace Policy Development	50,000	400,000		400,000
2,211,399	Other Operating Expenses – Other	-	400,000		400,000
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
2,220,101	Maintenance Expenses - Motor Vehicles	100,000	700,000	700,000	
2,220,103	Maintenance of boats and ferries	-	-		
<b>2,220,200</b>	<b>Routine Maintenance - Other Assets</b>	<b>200,000</b>	<b>1,120,000</b>	<b>400,000</b>	<b>720,000</b>
2,220,201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	150,000	150,000	
2,220,202	Maintenance of Office Furniture and Equipment	50,000	250,000	250,000	
2,220,203	Maintenance of Medical and Dental Equipment	-	-		
2,220,205	Maintenance of Buildings and Stations -- Non-Residential	-	300,000		300,000
2,220,210	Maintenance of Computers, Software, and Networks	50,000	120,000		120,000
2,220,299	Routine Maintenance - Other As	50,000	300,000		300,000
	<b>TOTAL USE OF GOODS AND SERVICES</b>	<b>8,066,323</b>	<b>14,880,000</b>	<b>8,760,000</b>	<b>6,120,000</b>
	<b>OTHER GRANTS AND TRANSFERS</b>				
<b>2,640,100</b>	<b>Scholarships and other Educational Benefits</b>	<b>127,000,000</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>
2,640,105	Scholarships and other Educational Benefits	127,000,000	100,000,000	-	100,000,000
<b>2,640,200</b>	<b>Civil Contingency Reserves</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>
2,810,205	Development and Promotion of Sports Activities	5,000,000	-		-
	Feeding programs	5,000,000	10,000,000		10,000,000
	<b>TOTAL OTHER GRANTS AND TRANSFERS</b>	<b>137,000,000</b>	<b>110,000,000</b>	<b>-</b>	<b>110,000,000</b>
	<b>OTHER RECURRENT EXPENDITURE</b>				
<b>3,110,900</b>	<b>Purchase of Household Furniture and Institutional Equipment</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>
3,110,902	Purchase of Household and Institutional Appliances	100,000	100,000	50,000	50,000
<b>3,111,000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>600,000</b>	<b>200,000</b>	<b>400,000</b>
3,111,001	Purchase of Office Furniture and Fittings	-	200,000	200,000	
3,111,002	Purchase of Computers, Printers and other IT Equipment	50,000	200,000		200,000

3,111,005	Purchase of Photocopiers	-	100,000		100,000
2,211,006	Purchase of workshop tools and apparatus	-	100,000		100,000
<b>3,111,100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
3,111,111	Purchase of ICT networking and Communications Equipment	-	100,000	100,000	
<b>TOTAL OTHER RECURRENT EXPENDITURE</b>		<b>150,000</b>	<b>800,000</b>	<b>350,000</b>	<b>450,000</b>
	<b>OPERATION AND MAINTENANCE</b>	<b>145,216,323</b>	<b>125,680,000</b>	<b>9,110,000</b>	<b>116,570,000</b>
	<b>NET RECURRENT</b>	<b>204,807,541</b>	<b>186,223,190</b>	<b>21,068,790</b>	<b>165,154,400</b>
	<b>DEVELOPMENT EXPENDITURE</b>				
	<b>Culture, Youth and Sports</b>	-	-	-	-
	<b>Early Childhood Development and Education</b>	<b>110,733,556</b>	<b>98,088,298</b>	-	<b>98,088,298</b>
	Construction of ECD Centers	39,743,115	34,300,000		34,300,000
	Youth Polytechnics	62,990,441	41,288,298		41,288,298
	ECD Teaching and Learning Materials	-	11,400,000		11,400,000
	Education Promotion	8,000,000	11,100,000		11,100,000
	<b>Social Development</b>	<b>6,000,000</b>	-	-	-
	Social Development	6,000,000	-		-
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>116,733,556</b>	<b>98,088,298</b>	-	<b>98,088,298</b>
<b>TOTAL EXPENDITURE</b>		<b>321,541,097</b>	<b>284,311,488</b>	<b>21,068,790</b>	<b>263,242,698</b>

## 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

During the period of 2018/19 the department prioritised completion of projects that had been started since devolution. A number of projects have since been completed. The projects included:

- Renovation and Refurbishment of Mokowe Health Center, Manda Dispensary, King Fahd Lamu County Referral Hospital
- Procurement of Furniture for 21 Health Facilities.
- Upgraded Electricity Supply from single phase to 3 phase in Lamu County Hospital
- Procurement of ambulances

- Operationalization of 8 new dispensaries.
- Recruitment of 2 Specialists
- Supporting more than 10 medical officers to advance medical education.

### **CHALLENGES**

During this implementation period, the department faced a number of challenges:

- Delay in Procurement process
- Inadequate staffing
- Inadequate funding for projects caused by invariances between budgeted funds and the bill of quantities.
- Payments to creditors faced some difficulties thus causing compilation of pending bills by the end of financial year.
- The introduction of new procurement guidelines and change of staff and reorganization in the procurement department slowed down implementation of projects during this period.

In order to improve on access to health care services and especially on specialized services aimed at reducing referrals outside the county, the Department of Medical Services Operationalized new specialised units namely:

- Renal dialysis unit.
- New Accident & Emergency Unit.
- New Radiology Diagnostic Centre including CT Scan Services
- New Sterilization Unit
- New Theatre at the Lamu County Referral Hospital.
- In order to empower the people of Lamu to be able to afford and access these services, the County also entered into MOU with NHIF and supported the registration of approximately 16870 households to be covered under indigent comprehensive health insurance package.
- In order to be able to offer these services, the department also recruited a total of 95 healthcare workers.
- In the spirit of implementing the Big 4 agendas, the department is rolling out the Universal Health Coverage throughout the County.

In 2019/2020 the department prioritises completion of the on-going projects in different locations including:

- Completion of Mpeketoni Maternity Wing
- Faza Out-Patient Complex.
- Witu Outpatient complex and Theatre
- Operationalizing of Mokowe theatre
- Upgrading of Siyu Dispensary to a Health Centre
- County Blood Transfusion Satellite at Mokowe Health Centre.
- Equipping of existing facilities to enable adequate and quality service provision.

- Improving working environment for the health workers.

## PART D: Strategic Objectives of the Programmes

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

## E. Summary of Expenditure by Programmes

Programme	2018/2019	2019/2020 Estimates			Projected Estimates	
		Recurrent	Development	Total Estimates	2020/2021	2021/2022
Programme: 1.0 General Administration, Planning, Monitoring and Evaluation						
<b>Sub-programmes</b>						
SP. 1.1: HR Management & Development	544,859,760	612,356,960	0	612,356,960	662,924,808	696,071,048
SP. 1.2 Planning, M&E		-	0	0	11,665,500	12,248,775
SP. 1.3 Leadership and Governance		-	0	0	-	-
SP. 1.4 Health products and technologies	118,668,794	41,610,000	69,400,000	111,010,000	64,575,000	67,803,750
SP 1.5 Health financing		-	0	0	-	-
SP 1.6 Health infrastructure	8,000,000	-	0	0	72,870,000	76,513,500
<b>Total Expenditure of Programme</b>	<b>671,528,554</b>	<b>653,966,960</b>	<b>69,400,000</b>	<b>723,366,960</b>	<b>812,035,308</b>	<b>852,637,073</b>
<b>Programme: 2.0 Preventive and Promotive Health Services</b>		-				
<b>Sub-programmes</b>						
SP. 2.1 Reproductive, maternal, child and adolescent health	9,692,864	2,650,000	0	2,650,000	1,365,000	1,433,250
SP. 2.2 Non-communicable diseases prevention and control		-	0	0	840,000	882,000
SP. 2.3 Communicable diseases control	259,765,648	-	0	0	52,500	55,125
SP. 2.4 Health promotion and nutrition		-	99,550,000	99,550,000	73,395,000	77,064,750
<b>Total Expenditure of Programme</b>	<b>269,458,512</b>	<b>2,650,000</b>	<b>99,550,000</b>	<b>102,200,000</b>	<b>75,652,500</b>	<b>79,435,125</b>
<b>Programme: 3.0 Curative and Rehabilitative Health Services</b>						
<b>Sub-programmes</b>						

SP. 3.1: Rehabilitative services		-	6,000,000	6,000,000	9,450,000	9,922,500
SP. 3.2 County referral services	11,000,000	-	0	0	1,680,000	1,764,000
SP. 3.3 Hospital services	37,023,162	45,860,000	0	45,860,000	40,488,000	42,512,400
SP. 3.4 Primary health services	64,853,847	44,148,534	1,200,000	45,348,534	75,834,192	79,625,902
SP. 3.5 Health management information system		-	4,000,000	4,000,000	4,410,000	4,630,500
<b>Total Expenditure of Programme</b>	<b>112,877,009</b>	<b>90,008,534</b>	<b>11,200,000</b>	<b>101,208,534</b>	<b>131,862,192</b>	<b>138,455,302</b>
<b>GRAND TOTALS</b>	<b>1,053,864,075</b>	<b>746,625,494</b>	<b>180,150,000</b>	<b>926,775,494</b>	<b>1,019,550,000</b>	<b>1,070,527,500</b>

### Part F : Summary of Expenditure By Vote And Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>CURRENT EXPENDITURE</b>	<b>775,098,427</b>	<b>746,625,494</b>	<b>862,050,000</b>	<b>905,152,500</b>
Compensation To Employees	544,859,760	612,356,960	662,924,808	696,071,048
Use Of Goods And Services	158,617,951	84,620,000	109,168,500	114,626,925
Current Transfers Govt. Agencies	64,853,847	44,148,534	71,949,192	75,546,652
Other Recurrent	6,766,869	5,500,000	18,007,500	18,907,875
<b>CAPITAL EXPENDITURE</b>	<b>278,765,648</b>	<b>168,950,000</b>	<b>157,500,000</b>	<b>165,375,000</b>
Acquisition Of Non-Financial Assets	278,765,648	168,950,000	157,500,000	165,375,000
Capital Transfers To Government Agencies		-	0	0
Other Development		-	0	0
<b>Total Expenditure of Vote</b>	<b>1,053,864,075</b>	<b>915,075,494</b>	<b>1,019,550,000</b>	<b>1,070,527,500</b>

### Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

EXPENDITURE CLASSIFICATION	2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MONITORING &amp; EVALUATION</b>				
<b>CURRENT EXPENDITURE</b>	<b>663,528,554</b>	<b>653,966,960</b>	<b>739,165,308</b>	<b>776,123,573</b>
Compensation To Employees	544,859,760	612,356,960	662,924,808	696,071,048
Use Of Goods And Services	117,383,839	41,610,000	69,835,500	73,327,275
Current Transfers Govt. Agencies		-	0	0
Other Recurrent	1,284,955	-	6,405,000	6,725,250
<b>CAPITAL EXPENDITURE</b>	<b>8,000,000</b>	<b>69,400,000</b>	<b>72,870,000</b>	<b>76,513,500</b>
Acquisition Of Non-Financial Assets	8,000,000	69,400,000	72,870,000	76,513,500
Capital Transfers To Government Agencies		-	0	0
Other Development		-	0	0

<b>Total Expenditure of Vote</b>	<b>671,528,554</b>	<b>723,366,960</b>	<b>812,035,308</b>	<b>852,637,073</b>
<b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE</b>				
<b>CURRENT EXPENDITURE</b>	<b>9,692,864</b>	<b>2,650,000</b>	<b>2,782,500</b>	<b>2,921,625</b>
Compensation To Employees		-	0	0
Use Of Goods And Services	9,692,864	2,650,000	1,050,000	1,102,500
Current Transfers Govt. Agencies		-	0	0
Other Recurrent		-	1,732,500	1,819,125
<b>CAPITAL EXPENDITURE</b>	<b>259,765,648</b>	<b>99,550,000</b>	<b>0</b>	<b>0</b>
Acquisition Of Non-Financial Assets	259,765,648	99,550,000	0	0
<b>Total Expenditure of Vote</b>	<b>269,458,512</b>	<b>102,200,000</b>	<b>2,782,500</b>	<b>2,921,625</b>
<b>PROGRAMME 3: CURATIVE AND REHABILITATIVE</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	<b>101,877,009</b>	<b>90,008,534</b>	<b>120,102,192</b>	<b>126,107,302</b>
Use Of Goods And Services	31,541,248	40,360,000	38,283,000	40,197,150
Current Transfers Govt. Agencies	64,853,847	44,148,534	71,949,192	75,546,652
Other Recurrent	5,481,914	5,500,000	9,870,000	10,363,500
<b>CAPITAL EXPENDITURE</b>	<b>11,000,000</b>	<b>-</b>	<b>84,630,000</b>	<b>88,861,500</b>
Acquisition Of Non-Financial Assets	11,000,000	-	84,630,000	88,861,500
Capital Transfers To Government Agencies		-	0	0
Other Development		-	0	0
<b>Total Expenditure of Vote</b>	<b>112,877,009</b>	<b>90,008,534</b>	<b>204,732,192</b>	<b>214,968,802</b>
<b>GRAND TOTAL</b>	<b>1,053,864,075</b>	<b>915,075,494</b>	<b>1,019,550,000</b>	<b>1,070,527,500</b>

## I: Summary of Programme Outputs and Performance Indicators for 2019/2020-2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General administration, planning, M&E	Efficient and effective health services delivery in the County	<ul style="list-style-type: none"> <li>▪ County HR strategy developed</li> <li>▪ Performance is regularly monitored and reviewed</li> <li>▪ Improved stakeholders coordination and collaboration</li> </ul>	<ul style="list-style-type: none"> <li>▪ 1 HR strategy developed</li> <li>▪ 12 performance review meetings held</li> <li>▪ 12 County health stakeholders meetings held</li> </ul>
Preventive and promotive health services	Reduced incidence of preventable diseases	<ul style="list-style-type: none"> <li>▪ Increased number of children protected from vaccine preventable diseases</li> <li>▪ Increased awareness of preventable diseases in the 10 wards.</li> <li>▪ Increased and equitable access to primary health services</li> </ul>	<ul style="list-style-type: none"> <li>▪ 95% of children below 1 year are fully immunized</li> <li>▪ 70% Households reached with health promotion messages</li> <li>▪ 360 integrated outreaches conducted</li> </ul>
Curative and rehabilitative health services	Improved access to quality health services	<ul style="list-style-type: none"> <li>▪ Increased access to primary health services</li> <li>▪ Improved access to quality health care services</li> <li>▪ Timely referral of emergency cases</li> </ul>	<ul style="list-style-type: none"> <li>▪ 80% of primary health facilities provide BEOC</li> <li>▪ 100% of hospitals providing CEOC</li> <li>▪ Fully functional referral unit</li> </ul>

## I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets			
			2018-19	2019-20	2020-21	2021-22
<b>P1: General administration, planning, M&amp;E</b>						
<b>Sp1: Human Resource Management and Development</b>						
<b>Outcome:</b> Highly trained and motivated health workers delivering high quality services						
<b>Delivery Units</b>						
Human Resource	Bridge critical skills gaps	No. of health workers attended in-service training	7	10	15	20
	Motivated health workforce	No. of health workers promoted	48	60	100	120
<b>Sp2: Planning, Monitoring &amp; Evaluation</b>						
<b>Outcome:</b> programs well monitored and evaluated						
<b>Delivery Units</b>						
Planning, M&E	Annual work plans prepared	County health department annual work plan	1	1	1	1
	Annual procurement plans prepared	County health department annual procurement plans	1	1	1	1
	Enhanced quality of service provision	% of health facilities visited quarterly for support supervision	90	95	98	100
	Performance is regularly monitored and reviewed.	No of performance review meetings held	4	4	4	4
<b>Sp3: Leadership and Governance</b>						
<b>Outcome:</b> Effective leadership and management of the health sector						
<b>Delivery Units</b>						
Health administration	Improved oversight	% of HFMCs meeting quarterly	100	100	100	100
	Improved stakeholders coordination and collaboration	No. of County health stakeholders meetings held	4	4	4	4
<b>Sp4: Health Products and Technologies</b>						
<b>Outcome:</b> Uninterrupted supply of high quality health products						
<b>Delivery Units</b>						
1) Pharmacy	Timely preparation of EMMS orders	No. of essential medicines and medical supplies orders submitted and supplied	4	4	4	4
	Adequate supply of EMMS	Proportion of health facilities reporting stock outs of tracer commodities for more than 2 weeks	25	22	19	15
2) Hospital management teams	Strengthened therapeutic stewardship	No of hospitals with medicines and therapeutics committees	2	3	4	5
<b>Sp5: Health Infrastructure (buildings and equipment)</b>						
<b>Outcome:</b> County health infrastructure meets KEPH levels						
Health administration	Upgraded health facilities	No of targeted health facilities upgraded to a higher level	2	1	1	1
	Improved access to primary health services	No of tier II facilities	2	2	2	2



		operationalized				
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### Programme: Preventive and promotive health services

Delivery Unit	Key outputs(KOs)	Key performance indicators	Targets			
			2018-19	2019-20	2020-21	2021-22
<b>Sp1 Communicable Diseases Control</b>						
<b>Outcome: Communicable diseases of public health importance eliminated</b>						
TB and Leprosy	Decreased transmission of TB in the community	% of TB patients completing treatment	95	97	98	100
Malaria control	Increased protection of vulnerable populations from malaria	% of targeted pregnant women provided with LLITNs	99	100	100	100
HIV/AIDS & STIs	Increased uptake of care and treatment by PLWHA	% of eligible HIV clients on ARVs	90	90	90	90
Disease surveillance and Response	Timely response to disease outbreaks	% of disease outbreaks investigated and responded to within 48 hours	100	100	100	100
<b>Sp2 Health Promotion and Nutrition</b>						
<b>Outcome: Residents adopt health promoting practices</b>						
Nutrition	Reduction in stunting rate	Children under five attending CWC clinic who are stunted	4	3	2	1
	Increased number of children aged less than 5 years attending CWC for growth monitoring	Proportion of children under five attending growth monitoring	65	70	75	80
Health promotion	Increased number of health promoting schools	Proportion of schools implementing school health package	65	70	75	80
<b>Sp3 Reproductive, Maternal, Child and Adolescent Health</b>						
<b>Outcome: Better health for women, child and adolescents</b>						
MCH	Increased FP coverage	% of women of child bearing age receiving FP commodities	63	65	70	80
	Increased number of pregnant women attending ANC clinics	% of ANC mothers completing 4th visit	70	75	80	85
Health facilities	Deliveries conducted by a skilled birth attendants in a clean and safe environment	% of deliveries conducted by Skilled birth attendants	68	80	90	100
MCH	Infants protected from vaccine preventable diseases	% of children <1year fully immunized	78	85	90	95
<b>Sub Programme: Non-Communicable Diseases Prevention and Control</b>						
<b>Outcome: Reduced incidence of non-communicable diseases</b>						
Health facilities	Increased number of WCBA who are screened for cervical	Proportion of women of child bearing age screened	12	15	18	20

	cancer	for cervical cancer				
	Increased proportion of adults who are screened for diabetes	Proportion of adults(>40yrs) screened for diabetes	15	25	35	50
	Increased proportion of adults who are screened for hypertension	Proportion of adults(>40yrs) screened for hypertension	25	30	35	50

## Programme: Curative and Rehabilitative Health Services

Delivery Unit	Key outputs(KOs)	Key performance indicators	Targets			
			2018-19	2019-20	2020-21	2021-22
<b>Sp1 Primary Health Services</b>						
<b>Outcome: Equitable access to high quality primary health care</b>						
Dispensaries and Health centres	Increased access to basic emergency obstetric care	% of facilities providing BEOC	78	80	90	100
Administration and support services	Improved ability of health facilities to offer quality services	% of health facilities equipped as per standards and norms	65	75	80	100
	Increased access to primary health services	No. of new tier II facilities operationalized	5	2	2	2
<b>Sp2 Rehabilitative services</b>						
<b>3Outcome: Improved quality of life of persons living with disability</b>						
Rehabilitation	Hospitals offer quality occupational and physiotherapy services	No. of hospitals providing rehabilitation services	3	4	5	6
	Improved experience for the physically disabled when visiting health facilities	No. of health facilities upgraded with disability friendly infrastructure	5	5	5	5
<b>Sp3 Hospital Services</b>						
<b>Outcome: Equitable access to high quality specialized services</b>						
Hospitals	Improved access to quality health care services	% of hospitals providing CEOC	100	100	100	100
	Improved maternity services	% of maternal deaths reported and audited	100	100	100	100
	Enhanced capacity to offer specialized clinical services in the county	No of medical specialists recruited	3	3	4	5
Hospital management teams	Improved quality of health services	% of hospitals implementing the Kenya quality model for health	40	60	80	100
<b>Sp4 County Referral Services</b>						
<b>Outcome: effective continuity of care across service delivery levels</b>						
Referral coordination unit	Timely referral of emergency cases	No. of functional ambulances	10	11	15	20
Laboratory	Efficient transportation of samples and relaying of results	Proportion of viral load, EID and gene expert samples with valid results sent to the requesting facility	80	85	95	100
<b>Sp5 Health Management Information System</b>						

<b>Outcome: Timely and reliable health information</b>						
HMIS	Timely submission and analysis of routine HMIS reports	% of health facilities submitting timely monthly reports	90	95	100	100
	Improved patient records management and clinical decision support system	No of facilities with an electronic medical records system	2	4	5	6
	High quality data	% of facilities visited for data quality audits	80	85	95	100

## J: Details of Staff Establishment by Organization Structure

### Current Staff

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2018/19 Kshs)	2019/20 Kshs)	2020/2021 Kshs)
1.	Health Services	ACCOUNTANT	K	1	829,800	871,290	914,855
2.	Health Services	ACCOUNTANT	J	2	1,199,680	1,259,664	1,322,647
3.	Health Services	CHIEF OFFICER	S	1	3,610,880	3,791,424	3,980,995
4.	Health Services	CLERICAL OFFICER	G	2	910,000	955,500	1,003,275
5.	Health Services	CLERICAL OFFICER	F	2	715,840	751,632	789,214
6.	Health Services	CO/NO ANAESTHETISTS	M	8	16,272,960	17,086,608	17,940,938
7.	Health Services	CO/NO ANAESTHETISTS	L	2	3,707,520	3,892,896	4,087,541
8.	Health Services	COXWAIN	F	3	1,433,760	1,505,448	1,580,720
9.	Health Services	DENTAL TECH	L	1	1,601,760	1,681,848	1,765,940
10.	Health Services	DENTAL TECH	H	1	1,069,760	1,123,248	1,179,410
11.	Health Services	DENTIST	N	1	3,305,880	3,471,174	3,644,733
12.	Health Services	DIRECTOR (Health)	R	1	4,413,920	4,634,616	4,866,347
13.	Health Services	DRIVER	J	1	719,840	755,832	793,624
14.	Health Services	DRIVER	H	1	625,760	657,048	689,900
15.	Health Services	DRIVER	F	4	1,911,680	2,007,264	2,107,627
16.	Health Services	DRIVER	E	4	1,743,200	1,830,360	1,921,878
17.	Health Services	DRIVER	D	1	405,980	426,279	447,593
18.	Health Services	HAO	M	1	1,398,120	1,468,026	1,541,427
19.	Health Services	HAO	K	4	4,279,200	4,493,160	4,717,818
20.	Health Services	HAO	J	1	839,840	881,832	925,924
21.	Health Services	HAO	H	1		783,048	822,200

					745,760		
22.	Health Services	HPO	H	1	1,069,760	1,123,248	1,179,410
23.	Health Services	HRIO	L	1	1,601,760	1,681,848	1,765,940
24.	Health Services	HRIO	K	2	2,907,600	3,052,980	3,205,629
25.	Health Services	HRIO	J	1	1,163,840	1,222,032	1,283,134
26.	Health Services	HRIO	H	3	3,209,280	3,369,744	3,538,231
27.	Health Services	KRCHN/ECHN/NO	M	16	29,029,120	30,480,576	32,004,605
28.	Health Services	KRCHN/ECHN/NO	L	25	40,849,000	42,891,450	45,036,023
29.	Health Services	KRCHN/ECHN/NO	K	26	38,636,000	40,567,800	42,596,190
30.	Health Services	KRCHN/ECHN/NO	J	15	17,940,600	18,837,630	19,779,512
31.	Health Services	KRCHN/ECHN/NO	H	80	89,884,800	94,379,040	99,097,992
32.	Health Services	KRCHN/ECHN/NO	G	8	8,409,600	8,830,080	9,271,584
33.	Health Services	LAB TECH	K	2	2,931,600	3,078,180	3,232,089
34.	Health Services	LAB TECH	J	2	2,351,680	2,469,264	2,592,727
35.	Health Services	LAB TECH	H	13	14,062,880	14,766,024	15,504,325
36.	Health Services	LAB TECH	G	3	3,093,000	3,247,650	3,410,033
37.	Health Services	MED SOCIAL WORKER	H	2	2,139,520	2,246,496	2,358,821
38.	Health Services	MEDICAL ENG.	K	1	1,453,800	1,526,490	1,602,815
39.	Health Services	MEDICAL ENG.	H	3	3,209,280	3,369,744	3,538,231
40.	Health Services	MEDICAL ENG.	G	1	1,019,000	1,069,950	1,123,448
41.	Health Services	MEDICAL OFFICERS	Q	3	13,779,600	14,468,580	15,192,009
42.	Health Services	MEDICAL OFFICERS	N	13	42,976,440	45,125,262	47,381,525
43.	Health Services	MEDICAL OFFICERS	M	3	8,910,360	9,355,878	9,823,672
44.	Health Services	MORTUARY ATTENDANT	E	1	549,800	577,290	606,155
45.	Health Services	NUTRITIONIST	K	1	1,429,800	1,501,290	1,576,355
46.	Health Services	NUTRITIONIST	J	1	1,139,840	1,196,832	1,256,674
47.	Health Services	NUTRITIONIST	H	5	5,228,800	5,490,240	5,764,752
48.	Health Services	NUTRITIONIST	G	1	995,000	1,044,750	1,096,988
49.	Health Services	OCCUPATIONAL THERAPIST	L	1	1,601,760	1,681,848	1,765,940
50.	Health Services	PHARM TECH	J	2	2,327,680	2,444,064	2,566,267
51.	Health Services	PHARM TECH	H	6	6,418,560	6,739,488	7,076,462
52.	Health Services	PHARMACIST	P	1	4,256,400	4,469,220	4,692,681
53.	Health Services	PHARMACIST	N	5	17,729,400	18,615,870	19,546,664
54.	Health Services	PHYSIOTHERAPIST	M	1	1,782,120	1,871,226	1,964,787
55.	Health Services	PHYSIOTHERAPIST	K	1	1,453,800	1,526,490	1,602,815
56.	Health Services	PHYSIOTHERAPIST	H	1		1,123,248	1,179,410

					1,069,760		
57.	Health Services	RADIOGRAPHERS	L	1	1,562,160	1,640,268	1,722,281
58.	Health Services	RADIOGRAPHERS	K	4	5,663,520	5,946,696	6,244,031
59.	Health Services	RCO	M	2	3,828,240	4,019,652	4,220,635
60.	Health Services	RCO	L	4	6,935,040	7,281,792	7,645,882
61.	Health Services	RCO	K	8	12,686,400	13,320,720	13,986,756
62.	Health Services	RCO	J	8	10,366,720	10,885,056	11,429,309
63.	Health Services	RCO	H	14	16,824,640	17,665,872	18,549,166
64.	Health Services	SS	H	2	1,203,520	1,263,696	1,326,881
65.	Health Services	SS	G	7	3,857,000	4,049,850	4,252,343
66.	Health Services	SS	F	4	1,815,680	1,906,464	2,001,787
67.	Health Services	SS	E	25	10,295,000	10,809,750	11,350,238
68.	Health Services	STORE MAN	F	2	715,840	751,632	789,214
					<b>504,106,140</b>	<b>529,311,447</b>	<b>555,777,019</b>

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## PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

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Sub Item Code	Sub Item Name	Budget 2018/2019	Budget 2019/2020	General Administration, Planning, M&E	Preventive & Promotive Health	Curative & Rehabilitative
2110100	Basic salary- Permanent Employees	163,429,160	185,992,760	185,992,760	0	0
2110101	Basic Salary civil services	163,429,160	185,992,760	185,992,760	0	0
2110200	Basic wages-Temporary Employees	12,000,000	7,603,741	7,603,741	0	0
2110201	Contractual Employees	12,000,000	7,603,741	7,603,741	0	0
2110300	Personal Allowance -Paid as Part of Salary	360,430,600	404,364,200	404,364,200	0	0
2110301	House Allowance	36,892,200	38,431,200	38,431,200	0	0
2110307	Hardship allowance	44,100,400	45,899,000	45,899,000	0	0
2110308	Medical Allowance/Emergency Call allowance	36,216,000	38,592,000	38,592,000	0	0
2110310	Top Up Allowance/ Uniform allowance	2,000,000	1,890,000	1,890,000	0	0
2110311	Transfer Allowance	-	0	0	0	0
2110312	Responsibility Allowance/Health service allowance	73,170,000	81,330,000	81,330,000	0	0
2110313	Transport Allowance	23,692,000	27,228,000	27,228,000	0	0
2110315	Extraneous Allowance	104,580,000	130,468,000	130,468,000	0	0
2110318	Non practising allowance		14,556,000	14,556,000	0	0

		14,460,000				
2110320	Leave Allowance	5,748,000	5,220,000	5,220,000	0	0
2110322	Risk Allowance	19,572,000	20,750,000	20,750,000	0	0
2120000	Social Contributions	9,000,000	9,000,000	9,000,000	0	0
2120103	Employer contribution to pension	9,000,000	9,000,000	9,000,000	0	0
2710100	Government Pension and Retirement Benefits	600,000	1,000,000	1,000,000	0	0
2710102	Gratuity - Civil Servants	600,000	1,000,000	1,000,000	0	0
TOTAL COMPENSATION TO EMPLOYEES		545,459,760	607,960,701	607,960,701	0	0
USE OF GOODS AND SERVICES						
2210100	Utilities Supplies and Services	7,598,150	11,650,000	550,000	0	11,100,000
2210101	Electricity Expenses	5,502,464	8,800,000	300,000	0	8,500,000
2210102	Water and Sewerage charges	2,095,686	2,850,000	250,000	0	2,600,000
2210200	Communication Supplies and Services	1,850,000	1,360,000	650,000	150,000	560,000
2210201	Telephone,Telex,Facsimile and M	1,600,000	1,200,000	600,000	100,000	500,000
2210202	Internet Connections	250,000	0	0	0	0
2210203	Courier and Postal Services		160,000	50,000	50,000	60,000
2210207	Purchase of bandwidth capacity		0	0	0	0
2210299	Communication, Supplies - Other		0	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,284,715	7,650,000	3,300,000	1,350,000	3,000,000
2210301	Travel Costs(Airlines,Bus,Railways)		0	0	0	0
2210302	Accommodation - Domestic Travel	977,059	4,800,000	1,800,000	1,000,000	2,000,000
2210303	Daily Subsistence Allowances	2,528,546	2,850,000	1,500,000	350,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	2,779,110	0	0	0	0
2210309	Field Allowance		0	0	0	0
2210400	Foreign Travel and Subsistence, and other transportation costs	-	0	0	0	0
2210401	Travel Costs (airlines, bus, railway, etc.)		0	0	0	0
2210403	Daily Subsistence Allowance		0	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	3,100,000	1,350,000	0	350,000	1,000,000
2210502	Publishing and Printing Services	2,200,000	1,000,000	0	0	1,000,000
2210503	Subscription to Newspapers,	600,000	0	0	0	0
2210504	Advertising awareness	300,000	200,000	0	200,000	0
2210505	Trade Shows and Exhibitions		150,000	0	150,000	0
2210599	Printing, Advertising - Other		0	0	0	0
2210600	Rentals of Produced Assets	800,000	700,000	0	0	700,000
2210603	Rents and Rates - Non-Residential	800,000	700,000	0	0	700,000
2210604	Hire of Transport		0	0	0	0
2210700	Training Expenses	4,400,000	3,500,000	1,800,000	300,000	1,400,000
2210701	Training and travel allowance	1,400,000	1,100,000	400,000	300,000	400,000

2210713	Physical Fitness and Aptitude Assessment and Training	-	0	0	0	0
2210799	Training Expenses - Other (Bud	-	0	0	0	0
2210710	Accommodation	1,800,000	1,500,000	500,000	0	1,000,000
2210711	Tuition fees	1,200,000	900,000	900,000	0	0
2210800	Hospitality Supplies and Services	1,620,000	1,500,000	600,000	0	900,000
2210801	Catering services, receptions	1,100,000	1,000,000	500,000	0	500,000
2210808	Purchase of Coffins	100,000	100,000	100,000	0	0
2210809	Board Allowance	420,000	400,000	0	0	400,000
2210899	Hospitality Supplies - other		0	0	0	0
2210900	Insurance Costs	-	0	0	0	0
2210901	Group Personal Insurance		0	0	0	0
2210904	Motor Vehicle Insurance		0	0	0	0
2210910	Medical Insurance		0	0	0	0
2210999	Insurance Costs - Other (Budge		0	0	0	0
2211000	Specialized Materials and Supplies	80,205,086	31,500,000	31,500,000	0	0
2211001	Medical drugs	45,559,704	0	0	0	0
2211002	Dressings and Non-Pharms	18,902,300	15,000,000	15,000,000	0	0
2211005	Chemical and industrial gases	1,649,300	1,500,000	1,500,000	0	0
2211008	Laboratory materials, supplies and small equipment	6,952,912	7,000,000	7,000,000	0	0
2211015	Food and rations	7,140,870	8,000,000	8,000,000	0	0
2211016	Purchase of Uniforms and Clothing - Staff		0	0	0	0
2211029	Purchase of Safety Gear		0	0	0	0
2211102			0	0	0	0
2211100	Office and General Supplies and Services	1,660,000	1,360,000	460,000	0	900,000
2211101	General Office Supplies (Paper	800,000	600,000	200,000	0	400,000
2211102	Supplies and Accessories for Computers and Printers	500,000	400,000	200,000	0	200,000
2211103	Sanitary and cleaning materials,	360,000	360,000	60,000	0	300,000
2211199	Office and General Supplies -		0	0	0	0
2211200	Fuel Oil and Lubricants	9,500,000	8,900,000	1,700,000	500,000	6,700,000
2211201	Refined Fuels & Lubricant	8,800,000	8,400,000	1,700,000	500,000	6,200,000
2211299	Fuel Oil and Lubricants - Other	700,000	500,000	0	0	500,000
2211300	Other Operating Expenses	32,500,000	6,800,000	0	0	6,800,000
2211301	Bank Service Commission and Charges		0	0	0	0
2211305	Contracted Guards and Cleaning Services	12,500,000	6,800,000	0	0	6,800,000
2211306	ISO CERTIFICATION	20,000,000	0	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments		0	0	0	0
2211310	Contracted Professional Services		0	0	0	0
2211328	Counseling Services		0	0	0	0

2211329	HIV AIDS Secretariat workplace Policy Development		0	0	0	0
2211399	Other Operating Expenses -		0	0	0	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,900,000	3,900,000	900,000	0	3,000,000
2220101	Maintenance Expenses - Motor Vehicles	2,900,000	2,900,000	600,000	0	2,300,000
2220103	Maintenance of boats and ferries	1,000,000	1,000,000	300,000	0	700,000
2220200	Routine Maintenance - Other Assets	4,600,000	2,950,000	150,000	0	4,300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)		0	0	0	0
2220202	Maintenance of Office Furniture and Equipment		0	0	0	0
2220203	Maintenance of Medical and Dental Equipment	1,800,000	1,300,000	0	0	1,300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,500,000	1,500,000	0	0	1,500,000
2220206	Maintenance of Civil Works		0	0	0	0
2220213	Maintenance of Civil Works Equipment		0	0	0	0
2220210	Maintenance of Computers, Software, and Networks	300,000	150,000	150,000	0	0
	USE OF GOODS AND SERVICES	158,017,951	84,620,000	41,610,000	2,650,000	40,360,000
	OTHER RECURRENT					
3111000	Purchase of Office Furniture and General Equipment	6,766,869	500,000	0	0	500,000
3111001	Purchase of Office Furniture and Fittings	6,766,869	500,000	0	0	500,000
3110700	Purchase of vehicles and other transport equipment	-	5,000,000	0	0	5,000,000
3110701	Purchase of motor vehicles		5,000,000	0	0	5,000,000
	OTHER RECURRENT	6,766,869	5,500,000	0	0	5,500,000
	OPERATING AND MAINTENANCE	164,784,820	90,120,000	41,610,000	2,650,000	45,860,000
	TOTAL RECURRENT	710,244,580	698,080,701	649,570,701	2,650,000	45,860,000
2630100	Current grants to government agencies and other levels of government	64,853,847	48,044,784	0	0	48,044,784
2630107	Grants	64,853,847	48,044,784	0	0	48,044,784
	TOTAL RECURRENT	775,098,427	746,125,485	649,570,701	2,650,000	93,904,784
	DEVELOPMENT	278,765,648	168,950,000	69,400,000.00	99,550,000.00	0
	TOTAL DEVELOPMENT	278,765,648	168,950,000	69,400,000	99,550,000	0
	GRAND TOTAL	1,053,864,075	915,075,485	718,970,701	102,200,000	93,904,784

## 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

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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

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In 2018/2019 financial year, the department of Trade, Tourism and Industrialization undertook various projects and activities towards achieving its strategic objectives. The department conducted and facilitated five festivals namely:

1. Lamu Culture Festival that took place in November
2. Fishing competition in November
3. Maulid Festival that took place in December
4. Lamu Art Festival
5. Lamu Yoga festival

The said festivals promoted Lamu brand as the island of festivals and promoted economic growth in the region significantly through the increase in visitors to the destination.

The department also participated in Magical Kenya Travel Expo that was held in Nairobi in October 2018 and offered us the opportunity to:

- Generate new business through targeted matchmaking programme
- Build a strong brand awareness for Lamu as a tourism destination
- Educate hosted buyers on our various products found in Lamu
- Network with industry colleagues
- Learn more at the seminars with industry experts and motivational speakers
- Gain maximum exposure for our products through one of their sponsorship opportunities
- It helped in combating against negative publicity; most of the visitors attest to this in that the Expo changes their perception and preconceived intuition that the destination is unsafe.
- It offered us an opportunity for the county to market new products Eg. *Halal* tourism.

The department also initiated the beginning of various projects that are currently ongoing namely:

1. Construction of Jua Kali shed at Kiongwe-Bahari ward
2. Construction of Fresh produce Market at Witu ward
3. Construction of Phase II fresh produce Market at Majembeni
4. Construction of Boda Boda Shed at Mpeketoni town ship-Bahariward
5. Construction of Boda Boda Shed at Mtangawanda jetty-Faza ward
6. Construction of Kizingitini Dhow Craft building Shed

There was good utilization of the funds which were allocated to the department.

The department encountered various challenges and constraints during the FY 2018/19. These included:

- Inadequate funding to implement the projects in good time
- Delay in release of funds for project implementation
- Technical challenges with the IFMIS system

- A delay in the procurement processes
- Understaffing
- Transport and logistical challenges

In 2019/2020 we are planning to undertake the following development projects:

1. Introduce Lamu County MSMEs Loan Scheme (Chanzo Fund) that will cater for Micro, Small and Medium Enterprises in the entire County of Lamu which will increase business sustainability.
2. We shall also produce and distribute Lamu Tourism magazines which will be published quarterly and will go a long way in promoting the various tourism products and facilities available in Lamu.
3. We shall also undertake capacity building to the tourism stakeholders of the entire Lamu County.

However, we anticipate having greater challenges because the 2019-2020 budget was further reduced by Kshs 18,839,177/- The budget we have put forward will address the very essential services but will have left out programs which would have otherwise improved the sector.

We are appealing for extra funds to enable us achieve our objectives.

#### PART D: Strategic Objectives of the Programmes

Programme		Objective
P1	Administration Planning and Support services	To have a well developed service quality management
P2	Tourism products development and marketing	To increase variety of the tourism products
P3	Trade development	To create conducive business environment

#### E. Summary of Expenditure by Programmes

Programme	2018/2019	Estimates 2019/20			Projected Estimates	
		Recurrent	Development	Total Estimates	2020/21	2021/22
1.0 General Administration	16,456,032	10,550,893	0	10,550,893	11,792,438	12,382,060
2.0 Tourism Development	7,695,300	3,469,072	3,000,000	6,469,072	7,447,655	7,820,038
3.0. Trade and Industrialization	35,891,039	4,498,341	7,000,000	11,498,341	12,677,008	13,310,858
<b>Total</b>	<b>60,042,371</b>	<b>18,518,306</b>	<b>10,000,000</b>	<b>28,518,306</b>	<b>31,917,101</b>	<b>33,512,956</b>

#### PART F: Summary of Expenditure By Vote And Economic Classification

EXPENDITURE CLASSIFICATION	2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>RECURRENT EXPENDITURE</b>	<b>24,542,362</b>	<b>18,518,306</b>	<b>22,173,101</b>	<b>23,281,756</b>

Compensation To Employees	10,100,292	12,218,306	12,829,221	13,470,682
Use Of Goods And Services	14,442,070	6,300,000	9,186,380	9,645,699
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	157,500	165,375
<b>CAPITAL EXPENDITURE</b>	<b>35,500,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,025,000</b>
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development	35,500,000	10,000,000	10,500,000	11,025,000
<b>Total Expenditure of Vote</b>	<b>60,042,362</b>	<b>28,518,306</b>	<b>32,673,101</b>	<b>34,306,756</b>

## PART G: Summary of Expenditure By Programme & Economic Classification

	2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>PROGRAMME 1: GENERAL ADMINISTRATION</b>				
<b>CURRENT EXPENDITURE</b>	<b>16,456,032</b>	<b>10,550,893</b>	<b>11,949,938</b>	<b>12,547,435</b>
Compensation To Employees	10,100,292	7,850,893	8,243,438	8,655,610
Use Of Goods And Services	6,355,740	2,700,000	3,549,000	3,726,450
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	157,500	165,375
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development		0	0	0
<b>Total Expenditure of Vote</b>	<b>16,456,032</b>	<b>10,550,893</b>	<b>11,949,938</b>	<b>12,547,435</b>
<b>PROGRAMME 2: TOURISM DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>	<b>4,195,300</b>	<b>3,469,072</b>	<b>4,297,656</b>	<b>4,512,538</b>
Compensation To Employees		1,344,072	1,411,276	1,481,839
Use Of Goods And Services	4,195,300	2,125,000	2,886,380	3,030,699
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
<b>CAPITAL EXPENDITURE</b>	<b>3,500,000</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development	3,500,000	3,000,000	3,150,000	3,307,500
<b>Total Expenditure of Vote</b>	<b>7,695,300</b>	<b>6,469,072</b>	<b>7,447,656</b>	<b>7,820,038</b>
<b>PROGRAMME 3: TRADE &amp; INDUSTRIALIZATION</b>				
<b>CURRENT EXPENDITURE</b>	<b>3,891,039</b>	<b>4,498,341</b>	<b>5,327,008</b>	<b>5,593,358</b>
Compensation To Employees		3,023,341	3,174,508	3,333,233
Use Of Goods And Services	3,891,039	1,475,000	2,152,500	2,260,125
Current Transfers Govt. Agencies		0	0	0
Other Recurrent		0	0	0
<b>CAPITAL EXPENDITURE</b>	<b>32,000,000</b>	<b>7,000,000</b>	<b>7,350,000</b>	<b>7,717,500</b>
Acquisition Of Non-Financial Assets		0	0	0
Capital Transfers To Government Agencies		0	0	0
Other Development	32,000,000	7,000,000	7,350,000	7,717,500

Total Expenditure of Vote	35,891,039	11,498,341	12,677,008	13,310,858
<b>GRAND TOTAL</b>	<b>60,042,371</b>	<b>28,518,306</b>	<b>32,074,602</b>	<b>33,678,331</b>

## H: Summary of Programme Outputs and Performance Indicators for 2018/2019-2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Administration Planning and Support services	Improved Service Delivery	Efficiency in service delivery	7 staffs facilitated
Tourism products development and marketing	Increased number of competitive tourism products	Increased awareness of Lamu as a unique tourist destination	<ul style="list-style-type: none"> <li>5 festivals conducted</li> </ul>
Trade development	Growth in business fraternity and generation of more revenue for the county	<ul style="list-style-type: none"> <li>Developed trade policy, bill on trade</li> <li>Jua kali shed Developed and equiped</li> </ul>	<ul style="list-style-type: none"> <li>3 Jua kali shades in place</li> <li>15 groups to be assisted with Juakali equipment</li> </ul>

## I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets Baseline 2018/19	2019/2020	2020/2021	2021/2022
<b>P1: Administration, Planning and Support Services</b>						
<b>Sp1: Staff Development</b>						
Outcome: Well trained and facilitated staff						
<b>Delivery Units: County Trade, Tourism and Industrialization</b>	Improved Service delivery	Number of staff hired	7 staff	8 staff	9 staff	10 staff
<b>Sp2: Improved Working Environment</b>						
Outcome: Efficiency in Service delivery						
<b>Delivery Units: County Trade, Tourism and Industrialization</b>	Conducive working environment	Number of offices acquired	0 office operational	1 office operational	-	-
<b>P2: Tourism Development</b>						
<b>Sp2.1: Tourism development</b>						
Outcome: Increased number of competitive tourism products						
<b>Delivery Units: County Trade, Tourism and Industrialization</b>	Increased awareness of Lamu as a unique tourist destination	Number of new tourism products improved	5 products improved	6 products improved	7 products improved	8 products improved

<b>Sp2.2: Capacity Building</b>						
<b>Outcome:</b> Improved capacity of service providers						
<b>Delivery Units: County Trade, Tourism and Industrialization</b>	Tourism ground handlers empowered	Number of tourism ground handlers empowered	0 empowered	300 empowered	350 empowered	400 empowered
<b>P3: Trade and industrialization</b>						
SP3.1: Trade Credit						
<b>Outcome:</b> Growth in business fraternity and generation of more revenue for the county						
<b>Delivery Units: County Trade, Tourism and Industrialization</b>	Increase in business sustainability through access to credit	Amount of loan disbursed to MSMEs	0 Ksh.	5M	6M	7M

## J: Details of Staff Establishment by Organization Structure

### (Delivery Units)

S/NO	DESIGNATION	JOB GROUP	Job In post	2019/20 Kshs)	2020/21 Kshs)	2021/22 Kshs)
1.	Chief Officer	S	1	3,406,200	3,576,510	3,755,336
2.	Director Trade	R	1	2,694,240	2,828,952	2,970,400
3.	Director Tourism	Q	1	244,548	2,567,754	2,696,142
4.	Tourism Officer	K	1	765,720	804,006	844,206
5.	Secretary	G	1	461,760	484,848	509,090
6.	CONTRIBUTION TO STAFF PENSION SCHEME			722,522	758,648	796,581
				<b>12,218,306</b>	<b>12,829,221</b>	<b>13,470,682</b>

## PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (REFER TO ATTACHED STANDARD CHART OF ACCOUNT FOR CORRECT ITEMS CODES)

<b>DEPARTMENT OF TRADE, TOURISM AND INDUSTRIALIZATION</b>						
<b>Budget Fy 2019/2020</b>						
		<b>2018/2019 Estimates</b>	<b>2019/20 Estimates</b>	<b>General Admin</b>	<b>Tourism Development</b>	<b>Trade &amp; Industrialization</b>

<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>5,000,672</b>	<b>6,257,185</b>	<b>3,825,760</b>	<b>741,182</b>	<b>1,690,243</b>
2110101	Basic Salary civil services	5,000,672	6,257,185	3,825,760	741,182	1,690,243
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>144,000</b>	<b>144,000</b>	<b>108,000</b>	<b>18,000</b>	<b>18,000</b>
2110202	Casual labour - Others	144,000	144,000	108,000	18,000	18,000
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,979,400</b>	<b>4,594,400</b>	<b>3,065,712</b>	<b>399,240</b>	<b>1,129,448</b>
2110301	House Allowance	1,013,600	1,768,000	1,120,000	168,000	480,000
2110307	Hardship Allowance	1,229,800	1,574,400	986,400	130,800	457,200
2110314	Transport Allowance	592,000	1,092,000	863,312	76,440	152,248
2110320	Leave Allowance	144,000	160,000	96,000	24,000	40,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social security</b>	<b>393,600</b>	<b>737,561</b>	<b>366,261</b>	<b>185,650</b>	<b>185,650</b>
2120101	Employer Contributions to National Social Security Fund	33,600	15,000	5,000	5,000	5,000
2120103	Employer Contributions to Staff pension scheme	360,000	722,561	361,261	180,650	180,650
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>1,582,620</b>	<b>485,160</b>	<b>485,160</b>	<b>-</b>	<b>0</b>
2710102	Gratuity - Civil Servants	1,582,620	485,160	485,160	-	0
<b>TOTAL COMPENSATION FOR EMPLOYEES</b>		<b>10,100,292</b>	<b>12,218,306</b>	<b>7,850,893</b>	<b>1,344,072</b>	<b>3,023,341</b>
<b>OPERATING AND MAINTENANCE</b>						
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>80,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0</b>
2210101	Electricity Expenses	40,000	40,000	40,000	-	0
2210102	Water and Sewerage charges	40,000	35,000	35,000	-	0
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>350,000</b>	<b>240,000</b>	<b>240,000</b>	<b>-</b>	<b>0</b>
2210201	Telephone,Telex,Facsimile and mobile and M	300,000	200,000	200,000	-	0
2210202	Internet Connections	30,000	30,000	30,000	-	0
2210203	Courier and Postal Services	20,000	10,000	10,000	-	0
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>5,921,039</b>	<b>2,000,000</b>	<b>600,000</b>	<b>800,000</b>	<b>600,000</b>
2210301	Travel Costs(Airlines,Bus,Railway)	1,050,000	700,000	200,000	300,000	200,000
2210302	Accommodation	1,502,400	600,000	200,000	200,000	200,000
2210303	Daily Subsistence Allowances	2,968,639	700,000	200,000	300,000	200,000
2210304	Sundry Items (e.g Airport Tax, Taxis, etc)	400,000	-	-	-	0
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>2,240,000</b>	<b>1,330,000</b>	<b>180,000</b>	<b>725,000</b>	<b>425,000</b>
2210502	Publishing and Printing					75,000

	Services	400,000	250,000	100,000	75,000	
2210503	Subscription to Newspapers,	40,000	-	-	-	0
2210504	Advertising awareness	300,000	80,000	80,000	-	0
2210505	Trade Shows and Exhibitions	1,500,000	1,000,000	-	650,000	350,000
2210599	Printing, Advertising – Other	-	-	-	-	0
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>0</b>
2210603	Rents and Rates - Non-Residential	100,000	100,000	100,000	-	0
2210604	Hire of Transport	50,000	50,000	50,000	-	0
<b>2210700</b>	<b>Training Expenses</b>	<b>1,250,000</b>	<b>750,000</b>	<b>200,000</b>	<b>350,000</b>	<b>200,000</b>
2210799	Training Expenses - Other (Bud	750,000	450,000	-	300,000	150,000
2210711	Tuition fees	500,000	300,000	200,000	50,000	50,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>600,000</b>	<b>400,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>
2210801	Catering services, receptions	250,000	150,000	-	75,000	75,000
2210899	Hospitality Supplies - other (	350,000	250,000	100,000	75,000	75,000
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>1,000,000</b>	<b>20,000</b>	<b>20,000</b>	-	<b>0</b>
2211023	Supplies for production	1,000,000	20,000	20,000		
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>670,000</b>	<b>325,000</b>	<b>325,000</b>	-	<b>0</b>
2211101	General Office Supplies (Paper	150,000	150,000	150,000	-	0
2211102	Supplies and Accessories for Computers and Printers	220,000	75,000	75,000	-	0
2211103	Sanitary and cleaning materials,	150,000	50,000	50,000	-	0
2211199	Office and General Supplies -	150,000	50,000	50,000	-	0
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>734,500</b>	<b>400,000</b>	<b>400,000</b>	-	<b>0</b>
2211201	Refined Fuels & Lubricants	734,500	400,000	400,000	-	0
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>180,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>0</b>
2211305	Contracted Guards and Cleaning Services	180,000	150,000	150,000		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>366,540</b>	<b>160,000</b>	<b>160,000</b>	-	<b>0</b>
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	50,000	-	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	240,000	60,000	60,000	-	0
2220210	Maintenance of Computers, Software, and Networks	76,540	50,000	50,000	-	0
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>900,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
3111001	Purchase of Office Furniture and Fittings	650,000	150,000	50,000	50,000	50,000

3111002	Purchase of Computers, Printers and other IT Equipment	250,000	150,000	50,000	50,000	50,000
<b>TOTAL OPERATING AND MAINTENANCE</b>		<b>14,442,079</b>	<b>6,300,000</b>	<b>2,700,000</b>	<b>2,125,000</b>	<b>1,475,000</b>
	<b>Recurrent Totals</b>	<b>24,542,371</b>	<b>18,518,306</b>	<b>10,550,893</b>	<b>3,469,072</b>	<b>4,498,341</b>
<b>DEVELOPMENT</b>						
	Lamu County MSMEs Loan Scheme (Chanzo Fund)		7,000,000			7,000,000
	OTHER DEVELOPMENT	35,500,000				
	<b>TOTAL DEVELOPMENT</b>	<b>35,500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>7,000,000</b>
	<b>GRAND TOTAL</b>	<b>60,042,371</b>	<b>25,518,306</b>	<b>10,550,893</b>	<b>3,469,072</b>	<b>11,498,341</b>

## 3220: LIVESTOCK AND CO-OPERATIVES DEVELOPMENT.

### Part A: Vision

To be a leading county Department in delivery of competitive, efficient and effective 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 development and cooperative movement by creating enabling environment, provide support services and ensuring sustainable natural resource management.

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

#### Achievements

The department of Livestock and cooperatives was split from the larger department of fisheries livestock and cooperatives in the financial year 2018/2019; The Medium Term Expenditure Framework plan for the department has seen several achievements i.e

- Boosting of staff establishment by Staff recruitment 8 new staff employed
- 2 Offices HQs, constructed, 1 Rehabilitated: Mokowe, Amu and Faza
- Procurement of staff, 10 motorcycles, 1 vehicle to improve service
- Seed stock, poultry, cattle, goats issued with 2000 farmers benefitting



- Artificial insemination project has seen 200 improved, Amu and Mpeketoni
- Pasture development project 300 bales farmers benefited from hay produced by county for building Resilience while hay stores were constructed in Tchundwa and Witu
- 1 Water pans for livestock was constructed in Koreni
- 7 dips Constructed/ renovated Koreni, Amu, Pate, Didewaride, Chaluma, Witu
- 5 vaccination campaigns carried out yearly
- In marketing 2 poultry sale yards were constructed Amu and Mpeketoni
- 1 Livestock Market was Constructed (Nagele) and Initial Activities in its operationalisation were done
- 2 slaughter houses Amu, Kiunga were rehabilitated and Phase 1 construction of Mpeketoni slaughter house commenced
- 4 Livestock vaccination campaigns in 5 years covering cattle, sheep, goats; countywide

## Challenges

These include,

- Delayed release of activity funds
- Slow procurement process and progress
- Transport challenge
- Splitting of the previous department

The major services and outputs that the department aims to be provide in MTEF period FY 2019/20 – 2021/22 are.

- Livestock breeds improvement
- Animal Productivity Improvement
- Animal Health improvement
- Livestock Marketing Improvement
- Improved Range Resources management

## Part D: Strategic Objectives of the Programmes

### Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities and Policy Goals 2019/2020
General Administration, Planning, Monitoring and Support Services	To provide efficient, effective and quality support services for delivery of Department's programmes
Livestock Production	Increase Livestock production and productivity through efficient utilization of range resources and Facilitate access to Markets for livestock and livestock produce;

Department	Broad Strategic Priorities and Policy Goals 2019/2020
Veterinary Services	To increase Livestock production and productivity of the Livestock sector by management of health of Livestock and their products
Cooperative and Marketing.	To promote cooperative activities and Capacity building ensure compliance with Cooperative societies Act and rules

### Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	Projected Estimates
	2018/19	2019/2020	2020/21	2021/22
Administration	37,285,118	14,158,037	15,128,439	15,884,861
Livestock Production	24,982,272	16,235,092	14,421,847	15,142,939
Veterinary services	11,904,622	29,142,331	31,659,948	33,242,945
Cooperative Development	1,373,484	2,221,848	2,332,940	2,449,587
<b>Total Expenditure of Vote</b>	<b>75,545,496</b>	<b>61,757,308</b>	<b>63,543,174</b>	<b>66,720,332</b>

### Part F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>36,164,599</b>	<b>38,757,308</b>	<b>42,543,173</b>	<b>44,670,332</b>
Compensation to Employees	25,768,872	30,517,308	32,043,173	33,645,332
Use of goods and services	9,743,679	8,240,000	10,500,000	11,025,000
Current Transfers to Government Agencies	-	0	0	0
Other Recurrent	652,048	0	0	0
<b>(2) Capital Expenditure</b>	<b>39,380,897</b>	<b>23,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets	39,380,897	23,000,000	15,750,000	16,537,500
Capital Transfers to Government Agencies	-	0	5,250,000	5,512,500
Other Development	-	0	0	0
<b>Total Expenditure of the Vote</b>	<b>75,545,496</b>	<b>61,757,308</b>	<b>63,543,173</b>	<b>66,720,332</b>

### Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>Administration</b>				
<b>(1) Current Expenditure</b>	<b>36,164,599</b>	<b>9,158,037</b>	<b>9,878,439</b>	<b>10,372,361</b>

Compensation to Employees	25,768,872	6,250,080	6,562,584	6,890,713
Use of goods and services	9,743,679	2,907,957	3,315,855	3,481,648
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	652,048	-	-	-
<b>(2) Capital Expenditure</b>	<b>8,800,000</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non- Financial Assets	8,800,000	5,000,000	0	0
Capital Transfers to Government Agencies	-	0	5,250,000	5,512,500
Other Development	-	0	0	0
<b>Total Expenditure</b>	<b>44,964,599</b>	<b>14,158,037</b>	<b>15,128,439</b>	<b>15,884,861</b>
<b>Livestock Production</b>				
<b>(1) Current Expenditure</b>	<b>11,010,441</b>	<b>10,235,092</b>	<b>11,271,846</b>	<b>11,835,439</b>
Compensation to Employees	8,506,764	8,504,764	8,930,002	9,376,502
Use of goods and services	2,503,677	1,730,328	2,341,844	2,458,937
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>	<b>23,478,595</b>	<b>6,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non- Financial Assets	23,478,595	6,000,000	3,150,000	3,307,500
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>34,489,036</b>	<b>16,235,092</b>	<b>14,421,846</b>	<b>15,142,939</b>
<b>Veterinary Services</b>				
<b>(1) Current Expenditure</b>	<b>15,910,724</b>	<b>17,142,331</b>	<b>19,059,947</b>	<b>20,012,945</b>
Compensation to Employees	12,108,404	14,765,144	15,503,401	16,278,571
Use of goods and services	3,802,320	2,377,187	3,556,546	3,734,374
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>	<b>8,202,302</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,230,000</b>
Acquisition of Non- Financial Assets	8,202,302	12,000,000	12,600,000	13,230,000
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>24,113,026</b>	<b>29,142,331</b>	<b>31,659,947</b>	<b>33,242,945</b>
<b>Cooperatives development</b>				
<b>(1) Current Expenditure</b>	<b>2,370,804</b>	<b>2,221,848</b>	<b>2,332,940</b>	<b>2,449,587</b>
Compensation to Employees	997,320	997,320	1,047,186	1,099,545
Use of goods and services	1,373,484	1,224,528	1,285,754	1,350,042
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-

<b>(2) Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>2,370,804</b>	<b>2,221,848</b>	<b>2,332,940</b>	<b>2,449,587</b>
<b>GRAND TOTAL</b>	<b>105,937,465</b>	<b>61,757,308</b>	<b>63,543,172</b>	<b>66,720,332</b>

## Part H. Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicator (KPI)
Programme 1: (General Administration, Planning, Monitoring and Support Services) Outcome : (efficient, effective and quality support service delivery)		
SP:1.1 Human Resource Development	Adequate ,qualified and effective human resource	No. of qualified Human resource in employment
SP:1.2 Office and Work Environment improvement	Provision of right work equipments and environment	No of equipment procured
Programme 2: (Livestock Production) Outcome : (Increase Livestock production productivity and marketing)		
SP:2.1 Livestock extension improvement	Extension messages delivered	No of extension service delivery events
SP 2.2 Livestock productivity and improvement programme	Increased Livestock production	Amount of Product and value
SP:2.3 Livestock Marketing and value addition	Increased Market access and Trade	Sales volumes
SP: 2.4 Range resources Management	Improved utilization of natural resources for Production	Improved drought Resilience
Programme 3: (Veterinary Services) Outcome : (Increase Livestock production through Animal and products health management )		
SP:3.1 C Programme Name: Livestock Health Improvement	Improved Livestock health and productivity	Mortality rate, Disease incidences
SP:3.2 Artificial Insemination	Improved breeds and genetics	No of improved breeds
SP:3.3 Animal Welfare	Improved Husbandry and awareness	Mortality Rate, No. of Injuries and cruelty incidences
SP 3.4 Development of Livestock Disease free zone	Disease free zone in place	Improved export prices
Programme 4: (Cooperative Development) Outcome : (Increased cooperative Movement)		
SP:4.1 Cooperative Development	Revival and development of Cooperatives	No of actives Cooperatives
SP:4.1 Cooperative Audit	Cooperative Compliance to act Improved	No of Compliant Cooperatives

## Part I: Summary of the Programme Outputs and Performance Indicators

	Delivery unit	Key Outputs (KO)	Key Performance Indicator	Target	Target	Target	Target

Programmes			(KPI)	(Baseline)2017/18	2018/19	2019/20	2019/20
Programme 1: General Administration, Planning, Monitoring and Support Services							
Outcome : efficient, effective and quality support service delivery							
SP:1.1 Human Resource Development	Chief Officer	Adequate ,qualified and effective human resource	No of qualified Human resource in employment	26	34	38	42
SP:1.2 Office and Work Environment improvement	Chief Officer	Provision of right work equipments and environment	No of equipment procured	3	1	1	3
Programme 2: Livestock Production							
Outcome : Increase Livestock production productivity and marketing							
SP:2.1 Livestock extension improvement	County Livestock production Unit	Extension messages delivered	No of extension service delivery events	750	800	800	800
SP 2.2 Livestock productivity and improvement programme	County Livestock production Unit	Increased Livestock production	Amount of Product an value	1	1	1	1
SP:2.3 Livestock Marketing and value addition	County Livestock production Unit	Increased Market access and Trade	Sales volumes	1	1	1	1
SP. Range resources Management	County Livestock production Unit	Improved utilization of natural resources for Production	Improved drought Resilience	1	1	1	1
Programme 2: Veterinary Services							
Outcome : Increase Livestock production through Animal and products health management							
SP:2.1 C Programme Name: Livestock Health Improvement	County Veterinary Unit	Improved Livestock health and productivity	Mortality rate, Disease incidences	4%	3%	1%	0.25%
SP:2.2 Artificial Insemination	County Veterinary Unit	Improved breeds and genetics	No of improved breeds	40	60	500	1,000
SP:2.3 Animal Welfare	County Veterinary Unit	Improved Husbandry and awareness	Mortality Rate, No of Injuries and cruelty incidences	0	0	0	0
SP 2.4 Development of Livestock Disease free zone	County Veterinary Unit	Disease free zone in place	Improved export prices	1	1	1	1
Programme 3: Cooperative Development							
Outcome : (Increased cooperative Movement)							
SP:3.1 Cooperative Development	Cooperative Office	Revival and development of Cooperatives	No of actives Cooperatives	4	4	5	6
SP:3.1 Cooperative Audit	Cooperative Office	Cooperative Compliance to act Improved	No of Compliant Cooperatives	4	4	5	6

## PART J: STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized	Total
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Chief Officer	S	1	
Assistant Director Procurement	P	1	
Principle Livestock Production Officer	N	2	
Chief Veterinary Officer	N	1	
Chief Livestock Production Officer	M	1	
Senior Veterinary Officer	M	1	
Veterinary Officer	L	1	
Chief Assistant Livestock Health Officer	L	1	
Principle Livestock Health Officer	L	1	
Cooperatives Auditor	L	1	
Chief Livestock Health Officers	K	4	
Assistant Livestock Production Officer	J	1	
Livestock production Assistants	H	2	
Livestock Health Officer	H	1	
Livestock production Assistant II	G	1	
Livestock Health Assistants	G	10	
Clerk	F	2	
Cateress	F	1	
Driver	F	1	
Totals		34	

### Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

VOTES	ITEMS	2018/2019	2019/2020	General Administration	Livestock Development	Veterinary Services	Cooperatives Development
			Estimates				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>11,350,000</b>	<b>16,306,200</b>	<b>2,100,960</b>	<b>5,374,800</b>	<b>8,220,720</b>	<b>609,720</b>
2110101	Basic Salary civil services	11,350,000	16,306,200	2,100,960	5,374,800	8,220,720	609,720
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>829,872</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2110202	Casual Labor-Others	829,872	1,000,000	1,000,000	0	0	0
<b>2110300</b>	<b>Personal Allowance - Paid as Part of Salary</b>	<b>12,935,000</b>	<b>11,104,800</b>	<b>1,678,800</b>	<b>3,081,400</b>	<b>5,957,000</b>	<b>387,600</b>
2110301	House Allowance	4,720,000	3,299,400	646,800	984,600	1,512,000	156,000
2110307	Risk Allowance	1,200,000	1,044,000	0	46200	997,800	0
2110314	Commuter Allowance	2,744,000	2,256,000	324,000	684,000	1,176,000	72,000
2110307	Hardship allowance	3,671,000	4,127,400	660,000	1,248,600	2,071,200	147,600
2110320	Leave Allowance	600,000	378,000	48,000	118,000	200,000	12,000

<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2110405	Telephone Allowance	-	500,000	500,000	0	0	0
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>0</b>	<b>1,121,148</b>	<b>485,160</b>	<b>48,564</b>	<b>587,424</b>	<b>0</b>
2120101	Employer Contributions to National Social Security Fund	-	0	0	0	0	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	-	1,121,148	485,160	48564	587424	0
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>654,000</b>	<b>485,160</b>	<b>485,160</b>	<b>0</b>	<b>0</b>	<b>0</b>
2710102	Gratuity - Civil Servants	654,000	485,160	485,160	0	0	0
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>25,768,872</b>	<b>30,517,308</b>	<b>6,250,080</b>	<b>8,504,764</b>	<b>14,765,144</b>	<b>997,320</b>
<b>OPERATING AND MAINTENANCE</b>							
<b>USE OF GOODS AND SERVICES</b>			<b>0</b>				
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>297,533</b>	<b>167,000</b>	<b>70,000</b>	<b>0</b>	<b>80,000</b>	<b>17,000</b>
2210101	Electricity Expenses	210,918	125,000	50,000	0	60,000	15,000
2210102	Water and Sewerage charges	86,615	42,000	20,000	0	20,000	2,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>68,162</b>	<b>220,000</b>	<b>102,000</b>	<b>45,000</b>	<b>70,000</b>	<b>3,000</b>
2210201	Telephone, Telex, Facsimile and mobile and M	23,052	0	0	0	0	0
2210202	Internet Connections	10,532	60,000	60,000	0	0	0
2210203	Courier and Postal Services	5,763	30,000	12,000	5,000	10,000	3,000
2210207	Purchase of bandwidth capacity	28,815	10,000	10,000	0	0	0
2210299	Communication, Supplies - Other		120,000	20,000	40000	60,000	0
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,410,225</b>	<b>3,410,000</b>	<b>1,000,000</b>	<b>800,000</b>	<b>900,000</b>	<b>710,000</b>
2210302	Travel Costs (Airlines, Bus, Railway)	236,130	280,000	100,000	50,000	100,000	30,000
2210301	Accommodation	1,250,520	1,100,000	300,000	300,000	250,000	250,000
2210303	Daily Subsistence Allowances	2,726,630	1,850,000	500,000	450,000	500,000	400,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	196,945	180,000	100,000	0	50,000	30,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>514,186</b>	<b>275,901</b>	<b>85,250</b>	<b>50,000</b>	<b>75,450</b>	<b>65,201</b>
2210502	Publishing and Printing Services	171,488	95,201	10,000	30,000	20,000	35,201
2210503	Subscription to Newspapers,	103,253	10,000	10,000	0	0	0
2210504	Advertising awareness	239,445	60,700	15,250	10,000	25,450	10,000

2210505	Trade Shows and Exhibitions/ Fishing competition		0	0	0	0	0
2210599	Printing, Advertising - Other		110,000	50,000	10,000	30,000	20,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>149,260</b>	<b>110,000</b>	<b>80,000</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>
2210603	Rents and Rates - Non-Residential	45,526	30,000	0	20,000	10,000	0
2210604	Hire of Transport	103,734	80,000	80,000	0	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>1,005,950</b>	<b>1,298,000</b>	<b>477,000</b>	<b>325,000</b>	<b>310,000</b>	<b>186,000</b>
2210703	Production & Printing	62,526	70,000	20,000	20,000	10,000	20,000
2210710	Accommodation	184,034	318,000	157,000	75,000	50,000	36,000
2210711	Tuition fees	569,075	700,000	250,000	150,000	200,000	100,000
2210799	Training Expenses - Other (Bud	190,315	210,000	50,000	80,000	50,000	30,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>257,051</b>	<b>294,913</b>	<b>150,000</b>	<b>70,000</b>	<b>50,000</b>	<b>24,913</b>
2210801	Catering services, receptions	147,554	124,913	30,000	20,000	50,000	24,913
2210802	Boards, Committees, Conferences and Seminars	69,156	100,000	50,000	50,000	0	0
2210808	Purchase of coffins	11,526	20,000	20,000	0	0	0
2210899	Hospitality Supplies - other (	28,815	50,000	50,000	0	0	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>28,815</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210904	Motor Vehicle Insurance	28,815	50,000	50,000	0	0	0
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>607,801</b>	<b>391,828</b>	<b>10,000</b>	<b>30,328</b>	<b>326,500</b>	<b>25,000</b>
2211004	Fungicides insecticides and sprays	42,500	50,000	0	0	50,000	0
2211005	Purchase of drugs, chemical and industrial gases	204,000	140,000	0	0	140,000	0
2211009	Education and Library Supplies	35,326	38,000	10,000	0	8,000	20,000
2211016	Purchase of Uniforms and Clothing - Staff	79,900	33,000	0	0	28,000	5,000
2211023	Supplies for production	144,713	80,578	0	30,328	50,250	0
2211029	Purchase of Safety Gear	101,362	50,250	0	0	50,250	0
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>352,767</b>	<b>510,714</b>	<b>140,000</b>	<b>140,000</b>	<b>147,300</b>	<b>83,414</b>
2211101	General Office Supplies (Paper	100,130	90,000	30,000	20,000	20,000	20,000
2211102	Supplies and Accessories for Computers and Printers	118,490	263,914	50,000	120,000	30,500	63,414
2211103	Sanitary and cleaning materials,	70,108	71,800	30,000	0	41,800	0
2211199	Office and General Supplies -	64,039	85,000	30,000	0	55,000	0
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>986,425</b>	<b>562,937</b>	<b>120,000</b>	<b>170,000</b>	<b>212,937</b>	<b>60,000</b>



2211201	Refined Fuels & Lubricants	902,360	500,000	100,000	150,000	200,000	50,000
2211299	Fuel Oil and Lubricants - Other	84,065	62,937	20,000	20,000	12,937	10,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>45,671</b>	<b>605,707</b>	<b>575,707</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
2211301	Bank Service Commission and Charges	8,645	15,000	15,000	0	0	0
2211305	Contracted Guards and Cleaning Services	5,763	500,000	500,000	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	-	50,707	50,707	0	0	0
2211308	Legal Dues/fees, Arbitration and Compensation Payments		0		0	0	0
2211399	Other Operating Expenses	31,263	40,000	10,000	10,000	10,000	10,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>571,965</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
2220101	Maintenance Expenses - Motor Vehicles	427,890	100,000	0	0	100,000	0
2220103	Maintenance of boats and ferries	144,075	0	0	0	0	0
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>447,868</b>	<b>243,000</b>	<b>48,000</b>	<b>70,000</b>	<b>85,000</b>	<b>40,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	79,815	30,000		0	30,000	0
2220202	Maintenance of Office Furniture and Equipment	76,789	60,000	10,000	10,000	20,000	20,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	154,615	70,000		50,000	10,000	10,000
2220210	Maintenance of Computers, Software, and Networks	136,649	83,000	38,000	10,000	25,000	10,000
<b>TOTAL USE OF GOODS AND SERVICES</b>		<b>9,743,679</b>	<b>8,240,000</b>	<b>2,907,957</b>	<b>1,730,328</b>	<b>2,377,187</b>	<b>1,224,528</b>
<b>OTHER RECURRENT</b>							
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>268,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3110302	Refurbishment of Non-Residential Building	268,448	0				
<b>3110600</b>	<b>Overhaul and refurbishment of construction and civil works</b>	<b>76,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3110602	Overhaul of water supply and sewage	76,789	0				
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>306,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3111002	Purchase of Computers, Printers and other IT Equipment	306,811	0				

OTHER RECURRENT	652,048	0	0	0	0	0
OPERATION AND MAINTENANCE	10,395,727	8,240,000	2,907,957	1,730,328	2,377,187	1,224,528
NET RECURRENT EXPENDITURE	36,164,599	38,757,308	9,158,037	10,235,092	17,142,331	2,221,848
DEVELOPMENT EXPENDITURES						
DEVELOPMENT TOTALS	39,380,897	23,000,000	5,000,000	6,000,000	12,000,000	0
GRAND TOTAL	75,545,496	61,757,308	14,158,037	16,235,092	29,142,331	2,221,848

## 3221: COUNTY PUBLIC SERVICE BOARD

### Part A: Vision

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

### Part B: Mission

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

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

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#### ACHIEVEMENTS 2018/2019

- 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
<b>TOTAL</b>	<b>144</b>	

- Promotion of staff for the following departments:

<b>Department</b>	<b>Request</b>	<b>Promoted</b>
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
<b>TOTAL</b>	<b>121</b>	<b>73</b>

#### **Upgrading of staff:**

Medical service, environment and sanitation -	2	2
Water -	4	4
<b>TOTAL</b>	<b>6</b>	<b>6</b>

#### **Redisgnation:**

Public service Administration and Management -	4	1
Public service board-	1	1
Fisheries and livestock cooperative -	1	1
Environment and sanitation-	1	1
<b>TOTAL</b>	<b>7</b>	<b>4</b>

- 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.

### **HOW THE CONSTRAINTS AND CHALLENGES WILL BE ADDRESSED**

- Partnering with other stakeholders to fund some of the Board activities
- Spearhead the review of transport manual for Lamu County to address the transport issue

### **MAJOR SERVICES/OUTPUT 2019/20 – 2021/22**

- Establish & abolish offices in the County Public Service ( Develop Succession Plan for Lamu County )
- 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 )
- Exercise disciplinary control over and remove persons holding or acting in those offices as provided for under this part.
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- Promote the County Public Services ‘Values and Principles referred to in Articles 10 and 232.
- 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 )
- 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

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

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

Programme	Approved Recurrent 2018/2019	Total Estimates Recurrent 2019/2020 2019/2020	Projected Estimates	
			2020-2021	2021/2022
<b>Programme: 1.0 General Administration &amp; Support Services</b>				
<b>Sub-programmes</b>				
SP1: Administration Services	5,422,000	3,616,815	7,704,400	8,784,746
SP2: Personnel services	35,399,917	35,821,958	34,756,312	35,799,001
<b>Total Expenditure of Programme</b>	<b>40,821,917</b>	<b>39,438,773</b>	<b>42,460,712</b>	<b>44,583,747</b>
<b>Programme: 2.0 Human resource Management &amp; Development</b>				
<b>Sub-programmes</b>				
SP1: Recruitment & Placement	996,673	887,480	931,854	978,447
SP2: Performance Management and Disciplinary Control	634,246	564,760	592,998	622,648
SP3: Promotion of Values & Principles	1,630,920	1,452,240	1,524,852	1,601,095
SP4: Staff Development	1,268,493	1,129,520	1,185,996	1,245,296
<b>Total Expenditure of Programme</b>	<b>4,530,332</b>	<b>4,034,000</b>	<b>4,235,700</b>	<b>4,447,485</b>

<b>GRAND TOTALS</b>	<b>45,352,249</b>	<b>43,472,773</b>	<b>46,696,412</b>	<b>49,031,232</b>
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PART F: Summary Expenditure By Vote And Economic Classification

<b>EXPENDITURE CLASSIFICATION</b>	<b>Approved Recurrent 2018/2019</b>	<b>Estimates 2019/20</b>	<b>Project</b>
<b>PROGRAMME 1: ADMINISTRATION &amp; SUPPORT SERVICES</b>			
<b>CURRENT EXPENDITURE</b>	<b>40,821,917</b>	<b>40,821,917</b>	
Compensation To Employees	35,399,917	35,821,958	
Use Of Goods And Services	5,422,000	3,616,815	
<b>Total Expenditure of Vote</b>	<b>40,821,917</b>	<b>40,438,773</b>	
<b>PROGRAMME 2: HUMAN RESOURCE MANAGEMENT &amp; DEVELOPMENT</b>			
<b>CURRENT EXPENDITURE</b>	<b>4,530,332</b>	<b>4,034,000</b>	
Other Recurrent	4,530,332	4,034,000	
<b>Total Expenditure of Vote</b>	<b>4,530,332</b>	<b>4,034,000</b>	
<b>GRAND TOTAL</b>	<b>45,352,249</b>	<b>44,472,773</b>	

## PART G: Summary Expenditure By Programme And Economic Classification

EXPENDITURE CLASSIFICATION	Approved Recurrent 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/2022
<b>PROGRAMME 1: ADMINISTRATIO N &amp; SUPPORT SERVICES</b>				
<b>CURRENT EXPENDITURE</b>	<b>40,821,917</b>	<b>40,821,917</b>	<b>42,460,712</b>	<b>44,583,747</b>
Compensation To Employees	35,399,917	36,821,958	35,431,192	37,202,751
Use Of Goods And Services	5,422,000	3,616,815	7,029,520	7,380,996
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote</b>	<b>40,821,917</b>	<b>40,438,773</b>	<b>42,460,712</b>	<b>44,583,747</b>
<b>PROGRAMME 2: HUMAN RESOURCE MANAGEMENT &amp; DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>	<b>4,530,332</b>	<b>4,034,000</b>	<b>4,235,700</b>	<b>4,447,485</b>
Other Recurrent	4,530,332	4,034,000	4,235,700	4,447,485
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditure of Vote</b>	<b>4,530,332</b>	<b>4,034,000</b>	<b>4,235,700</b>	<b>4,447,485</b>
<b>GRAND TOTAL</b>	<b>45,352,249</b>	<b>44,472,773</b>	<b>46,696,412</b>	<b>49,031,232</b>

## PART H: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets			
			2018/2019	2019/2020	2020/2021	2021/2022
<b>P1: General Administration, Planning and Support Services</b>						
<b>Objective:</b> To oversee the running of the various Ministries and County entities						
<b>Outcome:</b> Improved quality service delivery						
<b>SP1. Administration service</b>						
<b>Delivery Unit</b>						
<b>1. Secretariat office</b>	<ul style="list-style-type: none"> <li>Renovated and repaired offices</li> <li>Fully equipped and facilitated staff</li> </ul>	<ul style="list-style-type: none"> <li>No. of offices renovated</li> <li>No. of Board Members and Secretariat facilitated with working tools.</li> </ul>	<ul style="list-style-type: none"> <li>3 offices renovated</li> <li>22 Board members and secretariat operating in fully equipped offices</li> </ul>	<ul style="list-style-type: none"> <li>3 offices renovated</li> <li>24 Board members and secretariat operating in fully equipped offices</li> </ul>	<ul style="list-style-type: none"> <li>24 Board members and secretariat operating in fully equipped offices</li> </ul>	<ul style="list-style-type: none"> <li>26 Board members and secretariat operating in fully equipped offices</li> </ul>
<b>SP2. Personnel service</b>						
<b>Delivery units</b>						
<b>Board Members / CEO Office</b>	<ul style="list-style-type: none"> <li>Monthly Compensated personnel</li> </ul>	<ul style="list-style-type: none"> <li>No. of personnel fully compensated</li> </ul>	<ul style="list-style-type: none"> <li>22 Board members and Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>24 Board members and Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>24 Board members and Secretariat</li> </ul>	<ul style="list-style-type: none"> <li>26 Board members and Secretariat</li> </ul>
<b>P2: Human Resource Management</b>						
<b>Objective:</b> To enact and implement policies that provides efficient services to departments, organizations and members						



of the public						
<b>Outcome:</b> Efficient management of County Human Resource						
<b>SP1. Recruitment and placement</b>						
<b>Delivery Units</b>						

CEO & Board Members	<ul style="list-style-type: none"> <li>Adequate staffing at departmental level</li> <li>Succession plan formulated and implemented</li> <li>An integrated County recruitment plan developed</li> </ul>	<ul style="list-style-type: none"> <li>Number of personnel Recruited</li> <li>Number of succession plan developed.</li> <li>Number of County Integrated recruitment plan developed</li> </ul>	<ul style="list-style-type: none"> <li>14 departments serviced</li> <li>14 County departmental succession plans approved and adopted</li> <li>No integrated recruited plan for the County</li> </ul>	<ul style="list-style-type: none"> <li>14 departments serviced and a new board in place</li> <li>14 County departmental succession plans approved and adopted</li> <li>An integrated recruited plan for the County</li> </ul>	<ul style="list-style-type: none"> <li>14 departments serviced</li> <li>14 County departmental succession plans approved and adopted</li> <li>Review of integrated recruited plan for the County</li> </ul>	<ul style="list-style-type: none"> <li>14 departments serviced</li> <li>14 County departmental succession plans approved and adopted</li> <li>Review of integrated recruited plan for the County</li> </ul>
<b>SP2 Performance management and Disciplinary control</b>						
<b>Delivery Units</b>						

Board & CEO Office	<ul style="list-style-type: none"> <li>Promoted /upgraded county staff</li> <li>Implemented policies</li> <li>Efficient delivery of quality services</li> <li>Disciplined public service</li> <li>Report on evaluation on Occupational Health and Safety Regulations</li> </ul>	<ul style="list-style-type: none"> <li>Number of staff promoted/upgraded</li> <li>Number of policies developed and implemented</li> <li>Number of PAS/PC forms filled and signed</li> <li>Number of disciplinary cases handle and appeals forward to PSC</li> <li>Number of evaluations on Occupational Safety and Health Regulations</li> </ul>	<ul style="list-style-type: none"> <li>140 County staff promoted</li> <li>3 policies</li> <li>22 Board members &amp; Secretariat PAs / PC forms signed</li> <li>3 cases</li> <li>52 County Workstation</li> </ul>	<ul style="list-style-type: none"> <li>160 County staff promoted</li> <li>3 policies</li> <li>24 Board members &amp; Secretariat PAs / PC forms signed</li> <li>5 cases</li> <li>52 County Workstation</li> </ul>	<ul style="list-style-type: none"> <li>180 County staff promoted</li> <li>3 policies</li> <li>24 Board members &amp; Secretariat PAs / PC forms signed</li> <li>5 cases</li> <li>52 County Workstation</li> </ul>	<ul style="list-style-type: none"> <li>200 County staff promoted</li> <li>3 policies</li> <li>26 Board members &amp; Secretariat PAs / PC forms signed</li> <li>5 cases</li> <li>52 County Workstation</li> </ul>
<b>SP3: Promotion of Values and Principles of Governance</b>						
<b>Delivery Units</b>						

Board & Secretariat	<ul style="list-style-type: none"> <li>Report on the sensitization of National Values covering the public servants in the county.</li> <li>Evaluation reports</li> <li>Advisories reports forwarded</li> </ul>	<ul style="list-style-type: none"> <li>Number of personnel sensitized on National Values and Principle of Governance.</li> <li>Number of evaluations on the level of compliance to Article 10 &amp; 232 of the Constitution of Kenya.</li> <li>Number of advisories on the compliance to article 10 &amp; 232 of the Constitution of Kenya</li> </ul>	<ul style="list-style-type: none"> <li>120 Public Servants sensitised. Report on sensitisation</li> <li>52 County workstations visited</li> <li>14 county departments</li> </ul>	<ul style="list-style-type: none"> <li>200 Public Servants sensitised. Report on sensitisation</li> <li>52 County workstations visited</li> <li>14 county departments</li> </ul>	<ul style="list-style-type: none"> <li>200 Public Servants sensitised. Report on sensitisation</li> <li>52 County workstations visited</li> <li>14 county departments</li> </ul>	<ul style="list-style-type: none"> <li>200 Public Servants sensitised. Report on sensitisation</li> <li>52 County workstations visited</li> <li>14 county departments</li> </ul>
<b>SP4: Staff Development</b>						
Delivery Units						
CEO/Board Members	<ul style="list-style-type: none"> <li>Training reports and certification</li> <li>CARPS report</li> </ul>	<ul style="list-style-type: none"> <li>Number of officers trained</li> <li>Number of CARPS</li> </ul>	<ul style="list-style-type: none"> <li>22 board member and secretariat</li> <li>14 County departments</li> </ul>	<ul style="list-style-type: none"> <li>24 board member and secretariat</li> <li>14 County departments</li> </ul>	<ul style="list-style-type: none"> <li>24 board member and secretariat</li> <li>14 County departments</li> </ul>	<ul style="list-style-type: none"> <li>26 board member and secretariat</li> <li>14 County departments</li> </ul>

	<ul style="list-style-type: none"> <li>Induction curriculum and report.</li> </ul>	<p>evaluation done</p> <ul style="list-style-type: none"> <li>Number of induction programs conducted by the Board on Government Administration and Management</li> </ul>	<ul style="list-style-type: none"> <li>Induction forums for 30 Quorum of new employees</li> </ul>	<ul style="list-style-type: none"> <li>Induction forums for 30 Quorum of new employees</li> </ul>	<ul style="list-style-type: none"> <li>Induction forums for 30 Quorum of new employees</li> </ul>	<ul style="list-style-type: none"> <li>Induction forums for 30 Quorum of new employees</li> </ul>
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## PART E: Summary of Programme Outputs and Performance Indicators for 2019/2020- 2021/2022

Name	Key Outputs	Key Performance Indicators and Targets
<b>Programme 1: General administration</b>		
<b>Outcome :</b> Improved quality service delivery		
SP1: Administration services	<ul style="list-style-type: none"> <li>Number of offices renovated,</li> <li>Number of Board Members and Secretariat facilitated with training and working tools.</li> </ul>	<ul style="list-style-type: none"> <li>3 offices renovated</li> <li>22 Board members &amp; secretariat trained and facilitated</li> </ul>
SP2: Personnel Services		
<b>Programme 2: Human Resource Management</b>		
<b>Outcome :</b> Efficient management of County Human Resource		
SP1: Recruitment and placement	<ul style="list-style-type: none"> <li>Adequate staffing at departmental level</li> <li>No. of competency reports developed half yearly</li> <li>Number of PAS/PC forms adopted and filled</li> </ul>	<ul style="list-style-type: none"> <li>2 staff recruited for the Board and replacement of Board members and Chairman</li> <li>2 analytical reports produced yearly</li> <li>Signed PAs /PC forms by all County Government personnel</li> </ul>
SP2: Performance management and disciplinary control		
SP3: Promotion of values and principles of governance		

SP4: Staff development		<ul style="list-style-type: none"> <li>10 departmental quality survey reports</li> </ul>
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J: Details of Staff Establishment by Organization Structure (Delivery Units)

No.	Human Resource Category	No. Present	AMOUNT
1	Chairman	1	4,332,138.34
2	Board Members	5	17,499,394.00
3	Secretary to the Board	1	3,317,837.60
4	Director Administration	1	2,874,602.00
5	Chief Administrative Officer	1	1,145,550.00
6	Senior Human Resource Officer	1	1,067,718.00
7	Human Resource Management Assistant II	1	639,584.00
8	Human Resource Management Assistant III	0	
9	Administrative Assistant II	1	639,584.00
10	Accountant II	1	639,584.00
11	Senior Management analyst II	1	1,067,718.00
12	Record Management III	0	
13	Quality Assurance Officer I	0	
14	Clerical Officer	1	457,526.00
15	Driver/ Coxswain	0	
16	Support Staff	2	749,500.00
17	Support Staff	1	342,302.00
18	Security Guards	4	1,369,208.00
	<b>TOTAL</b>	<b>20</b>	<b>36,142,245.94</b>

**PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED**

		PRINTED ESTIMATE201 8-2019	2019 - 20 ESTIMATES	General Administration & support Services	Human Resource management & Development
<b>2,110,100</b>	<b>Basic salary- Permanent Employees</b>	<b>21,992,856</b>	<b>21,627,608</b>	<b>21,627,608</b>	-
2,110,101	Basic Salary civil services	21,992,856	21,627,608	21,627,608	-
<b>2,110,300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>10,344,092</b>	<b>11,116,384</b>	<b>11,116,384</b>	-
2,110,301	House Allowance	1,782,000	1,782,000	1,782,000	-
2,110,405	Telephone Allowance	372,000	420,000	420,000	-
2,110,314	Transport Allowance	2,328,000	2,568,000	2,568,000	-
2,120,101	employer contribution to NSSF	38,400	38,400	38,400	-
2,120,103	employer contribution to staff pension scheme	1,085,292	1,092,384	1,092,384	-
2,110,320	Leave Allowance	272,000	292,000	292,000	-
2,210,307	Hardship Allowance	4,466,400	4,923,600	4,923,600	-
<b>2,710,100</b>	<b>Government Pension and Retirement Benefits</b>	<b>3,062,969</b>	<b>3,077,966</b>	<b>3,077,966</b>	-
2,710,105	Gratuity – Members	3,062,969	3,077,966	3,077,966	-
	<b>TOTAL COMPENSATION TO EMPLOYEES</b>	<b>35,399,917</b>	<b>35,821,958</b>	<b>35,821,958</b>	-
	<b>USE OF GOODS AND SERVICES</b>				
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	<b>385,000</b>	<b>325,000</b>	<b>325,000</b>	-
2,210,101	Electricity Expenses	300,000	200,000	200,000	-
2,210,102	Water and Sewerage charges	60,000	100,000	100,000	-
2,210,103	Gas expenses	25,000	25,000	25,000	-
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	<b>388,000</b>	<b>378,000</b>	<b>378,000</b>	-
2,210,201	Telephone, Telex, Facsimile and mobile and M	318,000	318,000	318,000	-
2,210,202	Internet (Airtime for the modem)	40,000	20,000	20,000	-
2,210,203	Courier and Postal Services	30,000	40,000	40,000	-
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,000,332</b>	<b>2,234,000</b>	-	<b>2,234,000</b>
2,210,301	Travel Costs(Airlines,Bus,Railway)	479,532	575,000	-	575,000

2,210,303	Daily Subsistence Allowances	1,520,800	1,659,000	-	1,659,000
<b>2,210,500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,130,000</b>	<b>300,000</b>	-	<b>300,000</b>
2,210,502	Publishing and Printing Services	400,000	150,000	-	150,000
2,210,503	Subscription to Newspapers,	350,000	-	-	-
2,210,504	Advertising awareness	200,000	150,000	-	150,000
2,210,505	Trade Shows and Exhibitions	180,000	-	-	-
<b>2,210,600</b>	<b>Rentals of Produced Assets</b>	<b>1,070,000</b>	<b>960,000</b>	<b>960,000</b>	-
2,210,603	Rents and Rates - Non-Residential	1,000,000	960,000	960,000	-
2,210,604	Hire of Transport	70,000	-	-	-
<b>2,210,700</b>	<b>Training Expenses</b>	<b>500,000</b>	<b>700,000</b>	-	<b>700,000</b>
2,210,710	Accommodation	300,000	200,000	-	200,000
2,210,711	Tuition fees	200,000	200,000	-	200,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	<b>900,000</b>	<b>800,000</b>	-	<b>800,000</b>
2,210,801	Catering services, receptions	300,000	300,000	-	300,000
2,210,808	Purchase of Coffins	600,000	-	-	-
<b>2,210,900</b>	<b>Insurance Costs</b>	<b>800,000</b>	-	-	-
2,210,910	Medical Insurance	800,000	-	-	-
2,210,999	Insurance Costs - Other (Budge	-	-	-	-
<b>2,211,000</b>	<b>Specialized Materials and Supplies</b>	-	<b>70,000</b>	<b>70,000</b>	-
2,211,009	Education and Library Supplies	-	-	-	-
2,211,016	Purchase of Uniforms and Clothing – Staff	-	70,000	70,000	-
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	<b>610,000</b>	<b>600,000</b>	<b>600,000</b>	-
2,211,101	General Office Supplies (Paper	300,000	300,000	300,000	-
2,211,102	Supplies and Accessories for Computers and Printers	200,000	200,000	200,000	-
2,211,103	Sanitary and cleaning materials,	110,000	100,000	100,000	-
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	-
2,211,201	Refined Fuels & Lubricants	100,000	100,000	100,000	-
<b>2,211,300</b>	<b>Other Operating Expenses</b>	<b>1,350,000</b>	<b>750,000</b>	<b>750,000</b>	-
2,211,305	Contracted Guards and Cleaning Services	-	-	-	-
2,211,306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000	400,000	400,000	-
2,211,308	Legal Dues/fees, Arbitration and Compensation Payments	600,000	350,000	350,000	-
2,211,310	Contracted Professional Services	300,000	-	-	-
<b>2,220,200</b>	<b>Routine Maintenance - Other Assets</b>	<b>319,000</b>	<b>233,815</b>	<b>233,815</b>	-
	Maintenance of Office Furniture and				



2,220,202	Equipment	50,000	50,000	50,000	-
2,220,205	Maintenance of Buildings and Stations -- Non-Residential	119,000	83,815	83,815	-
2,220,210	Maintenance of Computers, Software, and Networks	150,000	100,000	100,000	-
	<b>USE OF GOODS AND SERVICES</b>	<b>9,552,332</b>	<b>7,450,815</b>	<b>3,416,815</b>	<b>4,034,000</b>
<b>3,111,000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
3,111,001	Purchase of Office Furniture and Fittings	200,000	-	-	-
3,111,002	Purchase of Computers, Printers and other IT Equipment	150,000	200,000	200,000	-
3,111,004	Purchase of Exchanges and other Communications Equipment	50,000	-	-	-
	<b>OTHER RECURRENT</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
	<b>OPERATION AND MAINTENANCE</b>	<b>9,952,332</b>	<b>7,650,815</b>	<b>3,616,815</b>	<b>4,034,000</b>
	<b>GRAND TOTAL EXPENDITURE</b>	<b>45,352,249</b>	<b>43,472,773</b>	<b>39,438,773</b>	<b>4,034,000</b>

## 3223: DEPARTMENT OF WATER AND IRRIGATION

### Part A: Vision

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To provide water services to the residents of Lamu County

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### Part B: Mission

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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.

### Part C: Performance Overview and Background for Programmes Funding

In the 2018/2019 Financial Year, the Department budgeted and planned for the following projects:

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- Sefu water project at a cost of 8m.
- Bargoni 17Km water pipeline.
- Water connection for Lamu East at Faza, Siyu, Kiwayuu and Ndau villages and 2No.of new Desalination plants for Kizingitini and Kiunga at a total cost of 100m.
- Water source feasibility study For Lamu West from Tana River at a cost of 4m.
- Water source feasibility study for Lamu East from Mangai River at a cost of 4m.
- Sinking and development of 8 No boreholes at Hongwe at a cost of 7.2m.

The department was able to carry out implementation of 3 projects as follows:

- Bargoni 17Km water pipeline.
- Sefu water project- a well and an elevated tank at a cost of 2m.
- Water connection design report for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages at a cost of 2m.

The department was faced with the following challenges:

- Operation and maintenance of water supplies.
  - The department lacks sufficient human resource.
  - The department lacks a transport facility.
- Therefore more funding should be allocated on the above issues, in order to enhance service delivery to the residents of Lamu County.

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The projects that are intended to be undertaken during the coming financial year 2019/2020 are as follow:

- Pipeline extension /Hongwe/Maetuni & Sesse
- Pipeline extension / Hindi/ Kauthara village
- Pipeline extension and construction of water kiosk / Hindi/Kilimani
- Drilling & equipping boreholes/Witu/ Lumbshi, Jipendeni, Amkeni, Moa, Chalaluma, Katsakairu, Sendemke, Witu Township villages, Mabogoni and Tewe township.
- Rehabilitation of boreholes /Witu/Lumbshi, Jipendeni,Amken& Jima Central.
- Rehabilitation of existing shallow wells - Moa, Chalaluma, Katsakairu and near primary School.
- Excavation of water pan - Sendemke
- Construction of Water Kiosk
- Supply 6No. of 10m3 plastic tank & construction of tank base - Hindi town & Kauthara.
- Construction & equipping of 5No. Shallow well (Community) - Sadan Barani, Myabogi, Tchundwa & Mbwajumwali,
- Supply 6No. of 10m3 plastic tank & construction of tank base at Kiunga/Ndaу, Mkokoni & Ishakani
- To improve & expand of the existing water supply/Mkomani/Matondoni & Kipungani villages
- Construction of elevated & underground tank/Mkomani/Wiyoni.

#### Part D: Programme Objectives

Programme	Objectives
<b>Administration, Planning and Monitoring &amp; Evaluation</b>	To provide efficient and effective support services for delivery of Department's mandate.
<b>Water Development Management, conservation and provision</b>	To ensure adequate and affordable portable water supply to all county residents

## PART E: Summary of Expenditure by Programmes, 2019/2020 – 2021/22

Programme	Supplementary 2018/19	Estimates 2019/20	Projected Estimates	
		Total Estimates	2020/21	2021/22
Administration, Planning and Monitoring & Evaluation	25,807,705	15,252,252	17,799,865	18,689,858
Water Development Management, conservation and provision	137,139,416	64,164,681	90,997,915	95,547,810
<b>Total</b>	<b>162,947,121</b>	<b>78,416,933</b>	<b>108,797,780</b>	<b>114,237,669</b>

## PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Printed estimates 2018/19	Estimates 2019/2020	Projected Estimates 2020/2021	2021/2022
<b>RECURRENT EXPENDITURE</b>	<b>25,807,705</b>	<b>26,916,933</b>	<b>30,362,780</b>	<b>31,880,919</b>
Compensation To Employees	17,050,998	16,605,442	17,435,715	18,307,500
Use Of Goods And Services	8,756,707	9,511,491	12,927,065	13,573,418
Current Transfers Govt. Agencies		-		
Other Recurrent		800,000		
<b>CAPITAL EXPENDITURE</b>	<b>137,139,416</b>	<b>52,500,000</b>	<b>78,750,000</b>	<b>82,687,500</b>
Acquisition Of Non-Financial Assets		-		
Capital Transfers To Government Agencies		-		
Other Development	137,139,416	52,500,000	78,750,000	82,687,500
<b>Total Expenditure of Vote</b>	<b>162,947,121</b>	<b>78,416,933</b>	<b>109,112,780</b>	<b>114,568,419</b>

## PART G : SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Printed Estimates 2018/19	Estimates 2019/20	Projected Estimates 2020/21	2021/22
<b>PROGRAMME 1: : Administration, Planning and Monitoring &amp; Evaluation</b>				
<b>CURRENT EXPENDITURE</b>	-	<b>15,252,252.40</b>	<b>17,799,865.02</b>	<b>18,689,858.27</b>
Compensation To Employees		7,558,842.40	7,936,784.52	8,333,623.75
Use Of Goods And Services		7,393,410.00	9,863,080.50	10,356,234.53
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		300,000.00	-	
<b>CAPITAL EXPENDITURE</b>	-	-	-	-
Acquisition Of Non-Financial Assets		-	-	
Capital Transfers To Government Agencies		-	-	
			-	
Other Development		-		

<b>Total Expenditure of Programme</b>		<b>15,252,252.40</b>	<b>17,799,865.02</b>	<b>18,689,858.27</b>
<b>PROGRAMME 2: Water Development Management, conservation and provision</b>				
CURRENT EXPENDITURE	-	<b>11,664,680.60</b>	<b>12,247,914.63</b>	<b>12,860,310.36</b>
Compensation To Employees		9,046,600.00	9,498,930.00	9,973,876.50
Use Of Goods And Services		2,118,080.60	2,748,984.63	2,886,433.86
Current Transfers Govt. Agencies		-		
Other Recurrent		500,000.00		
CAPITAL EXPENDITURE	-	<b>52,500,000</b>	<b>78,750,000</b>	<b>82,687,500</b>
Acquisition Of Non-Financial Assets		-		
Capital Transfers To Government Agencies		-		
Other Development		52,500,000.00	78,750,000.00	82,687,500.00
<b>Total Expenditure of Programme</b>	-	<b>64,164,680.60</b>	<b>90,997,914.63</b>	<b>95,547,810.36</b>
<b>total expenditure for vote</b>	-	<b>78,416,933.00</b>	<b>108,797,779.65</b>	<b>114,237,668.63</b>

## Part H: Summary of Programme Outputs and Performance Indicators for 2019/2020-2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
<b>1. Administration, Planning and Monitoring &amp; Evaluation</b>	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
<b>2. Water Development Management, conservation and provision</b>	Well Developed and Rehabilitated Water Facilities and proper operation and maintenance of water facilities.	<ul style="list-style-type: none"> <li>➤ Existing water facilities rehabilitated</li> <li>➤ New water facilities constructed.</li> </ul>	<ul style="list-style-type: none"> <li>➤ 4 No water facilities rehabilitated</li> <li>➤ 6 No new water facilities constructed.</li> </ul>

## Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Well motivated and facilitated staffs</b>							
SP 1.0 Administration, Planning and Support Services							
SP 1.1 Administration, Planning and Support Services	Chief Officer water	Staffs to be trained	Number of staffs trained	0	0	2	3
	Chief Officer water	Service Charters	Number of Service Charters produced	0	0	1	0
		Performance Contract	Number of officers in entered into performance contract	0	0	3	0
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office	Number of Offices	1	1	1	1

		Space for all our Staff	Secured				
		Purchase of office furniture and general equipments	Number of Office furniture and General equipment purchased	1	1	1	0
		Employment of staffs	Number of staffs employed	0	3	1	0
<b>Programme 2 : Water Supply</b>							
<b>Outcome: To supply portable water</b>							
SP 2.1 Drilling & Equipping boreholes	Chief Officer of Water	Availability of water increased	Number of Borehole drilled	20	10	6	5
SP 2.2 Construction & Equipping Shallow wells	Chief Officer of Water	Availability of water increased	Number of shallow wells constructed	1000	11	0	0
SP 2.3 Rehabilitation of old shallow wells	Chief Officer of Water	Availability of water increased	Number of shallow wells rehabilitated	1000	4	3	0
Sp 2.4 Distribution line	Chief Officer of Water	Increased access to potable water	Number of Km of pipeline laid.	120	21	25	25
<b>Programme 3 : Rain water harvesting</b>							
<b>Outcome: To store rain water for Domestic use.</b>							
Sp 3.1 Supply and construction of plastic tanks base slab	Chief Officer of Water	Rain water stored	Number of Plastic tank with basic slab purchased and constructed	150	12	0	0
<b>Programme 4: Water Storage Tanks</b>							
<b>Outcome: To store enough portable water for use</b>							
SP 4.1 Construction of Masonary tank	Chief Officer of Water	Enough portable water for use stored	1	12	1	1	4
SP 4.2 Construction of steel elevated tank	Chief Officer of Water	Enough portable water for use stored	1	8	1	1	3

## J: DETAILS OF STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

### Admin

Position	Job Group	Authorised	In Position	Basic Pay	House Allowance	Commuter Allowance	Hardship Allowance	Leave Allowance	TOTAL
Chief Officer	S	1	1	1,586,988	720,000	240,000	540,000	32,000	<b>3,118,988</b>
Water Technician	L	1	1	590,160	156,000	72,000	147,600	12,000	977,760

<b>Sub-Total</b>				2,177,148	876,000	312,000	687,600	44,000	4,096,748
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**Pension** **544,212**

<b>Nssf</b>				<b>170,129</b>					
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<b>Water</b>									
<b>officer</b>	<b>J</b>		<b>5</b>	1,580,160	201,600	192,000	393,600	32,000	<b>2,399,360</b>
<b>officer</b>	<b>G</b>		<b>5</b>	<b>584,400</b>	<b>76,800</b>	<b>96,000</b>	<b>136,800</b>	<b>16,000</b>	<b>910,000</b>
<b>officer</b>	<b>E</b>		<b>6</b>	<b>390,000</b>	64,800	72,000	88,800	8,000	<b>623,600</b>
<b>TOTAL</b>				<b>4,254,560</b>	<b>708,600</b>	<b>696,000</b>	<b>1,083,600</b>	<b>124,000</b>	<b>6,866,760</b>
<b>GRAND TOTAL</b>				7,918,960	1,261,200	1,320,000	2,019,600	236,000	12,755,760
<b>Pension</b>					<b>806,267</b>				
<b>Nssf</b>				<b>272,128</b>					
Total NSSF/PEN				692,817	2,143,829				2,837,646
									25,280,000

### Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	Approved supplementary	TOTAL ESTIMATES	Admin, Planning & support	Water management, conservation & provision
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>6,653,940</b>	<b>7,813,080</b>	<b>3,703,680</b>	<b>4,109,400</b>
2110101	Basic Salary civil services(includes former LCC clerks department)	6,653,940	7,813,080	3,703,680	4,109,400
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>8,112,356</b>	<b>7,307,200</b>	<b>3,370,000</b>	<b>3,937,200</b>
2110301	House Allowance	1,637,560	1,688,400	1,126,800	561,600
2110202	Casual wages	2,700,000	2,348,000	648,000	1,700,000
2110314	Transport Allowance	1,198,872	1,060,800	460,800	600,000
2110307	Hardship allowance	2,438,564	2,034,000	1,070,400	963,600
2110320	Leave Allowance	137,360	176,000	64,000	112,000
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,792,736</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120101	Employer Contributions to National Social Security Fund	442,257	0		
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1,350,479	0		

<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>491,966</b>	<b>485,162</b>	<b>485,162</b>	<b>0</b>
2710102	Gratuity - Civil Servants	491,966	485,162	485,162	
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>17,050,998</b>	<b>15,605,442</b>	<b>7,558,842</b>	<b>8,046,600</b>
			-		
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>513,900</b>	<b>715,000</b>	<b>15,000</b>	<b>700,000</b>
2210101	Electricity Expenses	500,000	700,000	-	700,000
2210103	Gas expenses	13,900	15,000	15,000	
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>100,000</b>	<b>250,000</b>	<b>250,000</b>	
2210201	Telephone, Telex, Facsimile and M	50,000	200,000	200,000	
2210202	Internet Connections	50,000	50,000	50,000	
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>2,275,025</b>	<b>3,000,000</b>	<b>2,500,000</b>	<b>500,000</b>
2210302	Travel Costs(Airlines,Bus,Railway)	500,000	1,000,000	1,000,000	
2210301	Accommodation	775,025	1,500,000	1,000,000	500,000
2210303	Daily Subsistence Allowances	1,000,000	500,000	500,000	
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>700,000</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>
2210502	Publishing and Printing Services	350,000	100,000	100,000	
2210599	Printing, Advertising - Other	350,000	500,000	500,000	
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
2210604	Hire of Transport	350,000	500,000	500,000	
<b>2210700</b>	<b>Training Expenses</b>	<b>700,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>
2210799	Training Expenses - Other (Bud		500,000	500,000	
2210710	Accommodation	500,000	700,000	700,000	
2210711	Tuition fees	200,000	400,000	400,000	
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>400,000</b>	<b>546,491</b>	<b>128,410</b>	<b>418,081</b>
2210801	Catering services,receptions,Ac	400,000	546,491	128,410	418,081
	<b>Office and General Supplies and Services</b>	<b>300,000</b>	<b>700,000</b>	<b>700,000</b>	<b>-</b>
2211101	General Office Supplies (Paper	100,000	300,000	300,000	
2211102	Supplies and Accessories for Computers and Printers	50,000	150,000	150,000	
2211103	Sanitary and cleaning materials,	50,000	50,000	50,000	
2211199	Office and General Supplies -	100,000	200,000	200,000	
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,389,060</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>
2211201	Refined Fuels & Lubricant	1,389,060	1,500,000	1,000,000	500,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
2220101	Maintenance Expenses - Motor Vehicles	150,000			
			-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>

2220210	Maintenance of Computers, Software, and Networks	50,000			
			100,000	100,000	
		<b>6,927,985</b>	<b>9,511,491</b>	<b>7,393,410</b>	<b>2,118,081</b>
<b>TOTAL USE OF GOODS AND SERVICES</b>					
	<b>OTHER RECURRENT</b>				
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,106,697</b>			
			<b>300,000</b>	<b>300,000</b>	<b>-</b>
3111001	Purchase of Office Furniture and Fittings	752,697			
			100,000	100,000	
3111002	Purchase of Computers, Printers and other IT Equipment	300,000			
			200,000	200,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	54,000			
			-		
<b>3111100</b>	<b>Purchase and Services of Specialized Plant, Equipment and Machinery</b>	<b>722,025</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
311111	Water Accessories	722,025			
			300,000		300,000
3111007	Other purchases/services				
			200,000		200,000
	<b>OTHER RECURRENT</b>	<b>1,828,722</b>	<b>800,000</b>	<b>300,000</b>	<b>500,000</b>
	<b>OPERATION AND MAINTENANCE</b>	<b>8,756,707</b>	<b>10,311,491</b>	<b>7,693,410</b>	<b>2,618,081</b>
<b>NET RECURRENT EXPENDITURE</b>		<b>25,807,705</b>	<b>25,916,933</b>	<b>15,252,252</b>	<b>10,664,681</b>
			-		
	<b>DEVELOPMENT EXPENDITURE</b>				
			-		
<b>TOTAL DEVELOPMENT</b>		<b>137,139,416</b>	<b>52,500,000</b>	<b>-</b>	<b>52,500,000</b>
<b>GRAND TOTAL EXPENDITURE</b>		<b>162,947,121</b>	<b>78,416,933</b>	<b>15,252,252</b>	<b>63,164,681</b>

## 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

### Part C: Performance Overview and Background for Programmes Funding



In the 2018/2019 Financial Year, the Department Budgeted for Construction of Social Halls, Women, and Youth & PWD Empowerment Programmes, Cultural Festivals, Sports Promotion Activities and Development of Sports Facilities. Some of the Programmes included;

1. Development of Twaif, Muungano, Witu, and Faza Grounds
2. Sponsoring Ward, County and Regional Tournaments
3. Procurement and Distribution of Sports Equipment
4. Civic Education to Women, Youth and PWD on 30% Tender Rule
5. Rehabilitation of Social Halls

#### Challenges

1. Low Funding
2. Insecurity making it hard to reach some areas
3. Transport and Communication Logistics
4. Delay in the disbursement of Funds
5. Delay in the Procurement Process
6. Political interference

Hence in 2019/2020, the Sports Funds, Social Development Fund etc. had to be increased. Unfortunately, they have gone down. The funds for our Department are not yet enough.

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

#### Part D: Programme Objectives

Programme	Objectives
<b>General Administration, Planning, Monitoring and Support Services</b>	To provide efficient and effective support services for delivery of Department's Programmes
<b>Youth, Culture &amp; Sports Development</b>	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance. To Promote our Rich Cultural Heritage
<b>Gender &amp; Social Services</b>	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

#### PART E: Summary of Expenditure by Programmes, 2019/2020 – 2021/22

Programme	Estimates 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
Administration, Planning, Monitoring and Support Services	7,218,073	8,890,400	22,470,420	23,593,941
Culture, Sports and Youth development	43,913,986	28,054,200	19,114,410	20,070,131

Social Services	20,218,073	28,383,200	11,679,360	<b>12,263,328</b>
<b>Total</b>	<b>71,350,132</b>	<b>65,327,800</b>	<b>53,264,190</b>	<b>55,927,400</b>

## PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	printed 2018/2019	Estimates 2019/20	Projected Estimates	
			2020/2021	2021/22
<b>RECURRENT EXPENDITURE</b>				
<b>RECURRENT EXPENDITURE</b>	<b>16,350,132</b>	<b>21,827,800</b>	<b>30,164,190</b>	<b>31,672,400</b>
Compensation To Employees	2,637,758	10,877,800	12,366,690	12,985,025
Use Of Goods And Services	4,480,315	7,600,000	12,075,000	12,678,750
Current Transfers Govt. Agencies	9,132,059	3,000,000	5,250,000	5,512,500
Other Recurrent	100,000	350,000	472,500	496,125
<b>CAPITAL EXPENDITURE</b>	<b>55,000,000</b>	<b>43,500,000</b>	<b>23,100,000</b>	<b>24,255,000</b>
Acquisition Of Non-Financial Assets	55,000,000	43,500,000	23,100,000	24,255,000
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of Vote</b>	<b>71,350,132</b>	<b>65,327,800</b>	<b>53,264,190</b>	<b>55,927,400</b>

## PART G: Summary of Expenditure By Programme & Economic Classification

EXPENDITURE CLASSIFICATION	printed estimate 2019/2019	Estimates 2019/20	Projected Estimates	
			2020/21	2021/22
<b>PROGRAMME 1:GENERAL ADMINISTRATION,PLANNING AND M &amp; E</b>				
<b>CURRENT EXPENDITURE</b>	<b>7,218,073</b>	<b>8,890,400</b>	<b>22,470,420</b>	<b>23,593,941</b>
Compensation To Employees	2,637,758	4,450,400	4,672,920	4,906,566
Use Of Goods And Services	4,480,315	4,240,000	12,075,000	12,678,750
Current Transfers Govt. Agencies	-	-	5,250,000	5,512,500
Other Recurrent	100,000	200,000	472,500	496,125
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition Of Non-Financial Assets		-	-	-
Capital Transfers To Government Agencies		-	-	-

Other Development		-	-	-
<b>Total Expenditure of Programme</b>	<b>7,218,073</b>	<b>8,890,400</b>	<b>22,470,420</b>	<b>23,593,941</b>
<b>PROGRAMME 2: SPORTS, CULTURE AND YOUTH DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>	<b>9,132,059</b>	<b>8,554,200</b>	<b>13,189,410</b>	<b>10,698,881</b>
Compensation To Employees		3,604,200	4,939,410	5,186,381
Use Of Goods And Services		1,850,000	-	-
Current Transfers Govt. Agencies	9,132,059	3,000,000	3,000,000	-
Other Recurrent		100,000	5,250,000	5,512,500
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>19,500,000</b>	<b>14,175,000</b>	<b>14,883,750</b>
Acquisition Of Non-Financial Assets		19,500,000	14,175,000	14,883,750
<b>Total Expenditure of Programme</b>	<b>9,132,059</b>	<b>28,054,200</b>	<b>27,364,410</b>	<b>25,582,631</b>
<b>PROGRAMME 3 : SOCIAL SERVICES</b>				
<b>CURRENT EXPENDITURE</b>	<b>-</b>	<b>4,383,200</b>	<b>2,754,360</b>	<b>2,892,078</b>
Compensation To Employees		2,823,200	2,754,360	2,892,078
Use Of Goods And Services		1,560,000	-	-
Other Recurrent		-	-	-
<b>CAPITAL EXPENDITURE</b>	<b>55,000,000</b>	<b>24,000,000</b>	<b>8,925,000</b>	<b>9,371,250</b>
Acquisition Of Non-Financial Assets	55,000,000	24,000,000	8,925,000	9,371,250
Capital Transfers To Government Agencies		-	-	-
Total Expenditure of the Programme	55,000,000	28,383,200	11,679,360	12,263,328
<b>GRAND TOTALS</b>	<b>71,350,132</b>	<b>65,327,800</b>	<b>61,514,190</b>	<b>61,439,900</b>

## Part H: Summary of Programme Outputs and Performance Indicators for 2019/2020-2021/2022

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Culture, Sports and Youth Development	Well Developed and Rehabilitated Sports Facilities and proper Talent Identification, Nurturing and Promotion.	Number of Sports Facilities Developed and Rehabilitated. Number of Talented Youths Identified.	--4 Sports Grounds Rehabilitated and Goalposts Provided. -20 Talented Youths in different Sports Identified. -10 Tournaments in different Disciplines Supported - Three teams Supported for Regional Tournaments -Sports Personnel in different Disciplines Trained
3.Social Services	Well Empowered Women,	Number of Women, Youth	-100 Women Groups

	<b>Youth and People Living with Disabilities.</b>	<b>and People Living with Disabilities Empowered.</b>	<b>-100 Youth Groups -30 PLWD Groups -6 Community Social Halls Rehabilitated.</b>
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## Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome:</b> Efficient Service Delivery to Clients and Stakeholders							
SP 1.0 Administration, Planning and Support Services							
SP 1.1 Administration, Planning and Support Services	Chief Officer-Gender	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Gender	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	6	6	6	6
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
<b>Programme 2: Culture, Sports and Youth Development</b>							
<b>Outcome:</b> Proper Identification, nurturing and Promotion of youth Talents							
<b>Youth Development</b>	<b>Youth Co-ordinator</b>		Number of Youth Groups Supported	30	100 (10 Groups per Ward)	100	100
<b>Sports Development</b>	<b>Director Youth and Sports</b>	Sports Facilities Rehabilitated , Ward Tournaments Supported & Supporting teams for Regional and National Tournaments	No of Sports Facilities Rehabilitated	3	5	5	5
			No. of Tournaments Supported (one per Ward)	10	5	5	5
			No of County Tournaments (Soccer, Volleyball, Athletics & Netball)	1	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
			Purchase and Distribution of Sports Equipment	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.
			Number of teams supported for Regional and National Tournaments	4	3	3	3
<b>Cultural Development</b>		Culture Officer	Number of Culture Festivals Supported	2	2	3	3
<p><b>Programme 3: Social services</b>  <b>Outcome: Social Development and Empowerment of Women and People Living with Disabilities.</b></p>							
<b>Social Development</b>	<b>Director Social - Services</b>	Completion and Equipping of Social Halls	No of Social Halls Completed and Equipped	2	3	3	3
		Women Empowerment	No. of women groups Empowered	30	100 (10groups per ward)	100	100
		People Living with Disabilities Empowerment	Number of People living with Disabilities Empowered	-	30 (3 groups per Ward)	10	10

## PART J: STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized	Total
Chief Officers	S	1	2,996,000
Ass. Directors	P	1	1,755,600
Y. Coordinator	N	1	1,283,200
Ass. Y. Coordinator	M	1	1,091,800
Sports Assistant	K	1	730,800
Senior Sports Officer	L	1	867,600
Community Dev Off	L	1	867,600
Culture Officer	K	1	730,800
Clerical Officers	H	1	441,200
Personal Secretary (3)	G	2	833,200
Support Staff		3	180,000
<b>Totals</b>			<b>11,777,800</b>

Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	Printed estimates 2018/2019	Printed estimates 2019/2020	Administration, Planning & support	Youth, Culture & Sports Development	Social Services
<b>COMPENSATION TO EMPLOYEES</b>						
<b>2,110,100</b>	<b>Basic salary- Permanent Employees</b>	<b>241,258</b>	<b>3,608,010</b>	<b>1,247,610</b>	<b>1,080,200</b>	<b>1,280,200</b>
2,110,101	Basic Salary civil services(includes former LCC clerks department)	241,258	3,608,010	1,247,610	1,080,200	1,280,200
<b>2,110,200</b>	<b>Basic wages-Temporary Employees</b>	-	-	-	-	-
2,110,202	casual wages	-	-	-		
<b>2,110,300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>1,796,500</b>	<b>5,632,600</b>	<b>1,565,600</b>	<b>2,524,000</b>	<b>1,543,000</b>
2,110,301	House Allowance	501,000	2,292,000	690,000	916,000	686,000
2,110,314	Transport Allowance	472,000	1,452,000	508,000	631,000	313,000
2,110,307	Hardship allowance	697,500	1,698,600	303,600	911,000	484,000
2,110,320	Leave Allowance	126,000	190,000	64,000	66,000	60,000
<b>2,710,100</b>	<b>Government Pension and Retirement Benefits</b>	<b>600,000</b>	<b>1,637,190</b>	<b>1,637,190</b>	-	-
2,710,102	Gratuity - Civil Servants	600,000	1,637,190	1,637,190		
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>2,637,758</b>	<b>10,877,800</b>	<b>4,450,400</b>	<b>3,604,200</b>	<b>2,823,200</b>
<b>USE OF GOODS AND SERVICES</b>						
<b>2,210,100</b>	<b>Utilities Supplies and Services</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	-	-
2,210,101	Electricity Expenses	75,000	150,000	150,000		
2,210,102	Water and Sewerage charges	25,000	-	-	-	
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>240,000</b>	-	<b>10,000</b>
2,210,201	Telephone,Telex,Facsmile and mobile and M	220,000	240,000	240,000		
2,210,202	Internet Connections	25,000	-	-	-	
2,210,203	Courier and Postal Services	5,000	10,000	-		10,000

<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>684,825</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>500,000</b>
2,210,302	Travel Costs(Airlines,Bus,Railway)	388,105	1,500,000	1,500,000		
2,210,301	Accommodation	291,550	500,000		500,000	
2,210,303	Daily Subsistence Allowances	5,170	500,000			500,000
<b>2,210,500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>623,320</b>	<b>350,000</b>	<b>200,000</b>	<b>100,000</b>	<b>50,000</b>
2,210,502	Publishing and Printing Services	223,320	200,000	200,000		
2,210,503	Subscription to Newspapers,	-	-		-	
2,210,504	Advertising awareness	75,000	50,000			50,000
2,210,505	Trade Shows and Exhibitions	225,000	-			-
2,210,599	Printing, Advertising - Other	100,000	100,000		100,000	
<b>2,210,600</b>	<b>Rentals of Produced Assets</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2,210,604	Hire of Transport	60,000	-			
<b>2,210,700</b>	<b>Training Expenses</b>	<b>879,360</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
2,210,713	Physical Fitness and Aptitude Assessment and Training		-			
2,210,799	Training Expenses - Other (Bud	879,360	500,000		500,000	
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	<b>86,410</b>	<b>750,000</b>	<b>500,000</b>	<b>50,000</b>	<b>200,000</b>
2,210,801	Catering services, receptions	58,810	500,000	500,000		
2,210,808	Purchase of coffins		-		-	
2,210,802	Boards, Committees, Conferences and Seminars	2,600	200,000			200,000
2,210,899	Hospitality Supplies - other (	25,000	50,000		50,000	
<b>2,211,000</b>	<b>Specialized Materials and Supplies</b>	<b>150,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2,211,016	Purchase of Uniforms and Clothing - Staff	150,000	100,000			100,000
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	<b>225,000</b>	<b>900,000</b>	<b>600,000</b>	<b>100,000</b>	<b>200,000</b>
2,211,101	General Office Supplies (Paper	175,000	600,000	600,000		

2,211,102	Supplies and Accessories for Computers and Printers	50,000	100,000		100,000	
2,211,103	Sanitary and cleaning materials,	-	200,000			200,000
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	<b>550,000</b>	<b>1,300,000</b>	<b>800,000</b>	<b>500,000</b>	-
2,211,201	Refined Fuels & Lubricants	500,000	800,000	800,000		
2,211,299	Fuel Oil and Lubricants - Other	50,000	500,000		500,000	
<b>2,211,300</b>	<b>Other Operating Expenses</b>	<b>600,000</b>	<b>250,000</b>	<b>50,000</b>	-	<b>200,000</b>
2,211,310	Contracted Professional Services	550,000	-	-		
2,211,328	Counseling Services		-		-	
2,211,329	HIV AIDS Secretariat workplace Policy Development	50,000	200,000			200,000
2,211,399	Other Operating Expenses - Other		50,000	50,000		
<b>2,220,100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	-	-
2,220,101	Maintenance Expenses - Motor Vehicles	100,000	50,000	50,000		
2,220,103	Maintenance of boats and ferries					
<b>2,220,200</b>	<b>Routine Maintenance - Other Assets</b>	<b>171,400</b>	<b>500,000</b>	<b>150,000</b>	<b>100,000</b>	<b>250,000</b>
2,220,202	Maintenance of Office Furniture and Equipment	80,000	150,000	150,000		
2,220,210	Maintenance of Computers, Software, and Networks	50,000	100,000		100,000	
2,220,299	Routine Maintenance - Other As	41,400	250,000			250,000
	<b>TOTAL USE OF GOODS AND SERVICES</b>	<b>4,480,315</b>	<b>7,600,000</b>	<b>4,240,000</b>	<b>1,850,000</b>	<b>1,510,000</b>
	<b>OTHER GRANTS AND TRANSFERS</b>					
<b>2,640,200</b>	<b>Civil Contingency Reserves</b>	<b>9,132,059</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	-
2,810,205	Development and Promotion of Sports Activities	1,774,059	3,000,000		3,000,000	
	Feeding programs	7,358,000	-			
	<b>TOTAL OTHER GRANTS AND TRANSFERS</b>	<b>9,132,059</b>	<b>3,000,000</b>	-	<b>3,000,000</b>	-



	<b>OTHER RECURRENT EXPENDITURE</b>					
<b>3,111,000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>50,000</b>	<b>350,000</b>	<b>200,000</b>	<b>100,000</b>	<b>50,000</b>
3,111,001	Purchase of Office Furniture and Fittings	50,000	200,000	200,000		
3,111,002	Purchase of Computers, Printers and other IT Equipment		100,000		100,000	
3,111,005	Purchase of Photocopiers		50,000			50,000
2,211,006	Purchase of workshop tools and apparatus					
<b>3,111,100</b>	<b>Purchase of Specialized Plant, Equipment and Machinery</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
3,111,111	Purchase of ICT networking and Communications Equipment	50,000	-	-		
<b>TOTAL OTHER RECURRENT EXPENDITURE</b>		<b>100,000</b>	<b>350,000</b>	<b>200,000</b>	<b>100,000</b>	<b>50,000</b>
	<b>OPERATION AND MAINTENANCE</b>	<b>13,712,374</b>	<b>10,950,000</b>	<b>4,440,000</b>	<b>4,950,000</b>	<b>1,560,000</b>
	<b>NET RECURRENT EXPENDITURE</b>	<b>16,350,132</b>	<b>21,827,800</b>	<b>8,890,400</b>	<b>8,554,200</b>	<b>4,383,200</b>
	<b>DEVELOPMENT EXPENDITURE</b>					
	<b>Culture, Youth and Sports</b>	<b>34,000,000</b>	<b>19,500,000</b>	<b>-</b>	<b>19,500,000</b>	<b>-</b>
	Construction and Rehabilitation of Sports Facilities	15,000,000	13,000,000		13,000,000	
	Cultural Development		1,000,000		1,000,000	
	Youth Empowerment	19,000,000	5,500,000		5,500,000	
	<b>Social Development</b>	<b>21,000,000</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>	<b>24,000,000</b>
	Social Development	13,000,000	20,000,000			20,000,000
	Women Empowerment	4,000,000	2,000,000			2,000,000
	People Living With Disabilities Empowerment	4,000,000	2,000,000			2,000,000
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>55,000,000</b>	<b>43,500,000</b>	<b>-</b>	<b>19,500,000</b>	<b>24,000,000</b>
<b>TOTAL EXPENDITURE</b>		<b>71,350,132</b>	<b>65,327,800</b>	<b>8,890,400</b>	<b>28,054,200</b>	<b>28,383,200</b>

## 3225: DEPARTMENT OF PUBLIC HEALTH, SANITATION AND ENVIRONMENT

### Part A: Department Vision

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

### Part B: Department Mission

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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

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

The establishment of the new department is meant to strengthen Preventive health and Sanitation services. The Management of the Environment and Natural Resources also fall under the department. In the recent previous years of 2017/18 and 2018/19, limited number of projects was accomplished including;

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

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

In line to the vision of the County leadership to empower and facilitate the department and as a matter of priority key policies and plans need to be developed to anchor the vision and objectives of the department. The policies and departmental plans will provide direction and act as tools for realization of the departmental goal.

In the next MTEF 2019/20-2022 the department hopes to achieve key results in Public Health services, Environment and Natural resources. Key results areas will include;

- Development of 2019/2020 Annual Work plan
- Strengthening of waste management services
- Sustainable management of environment and natural resources

- Promotion of preventive health services
- Strengthening of Community health services

## 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 Expenditure by Programmes, 2019/20 – 2021/22 Part G: Summary

	Estimates 2019/2020	2020/2021	2021/2022
<b>Programme: 1.0 General Administration</b>			
Sub-programmes			
SP. 1.1: HR Management & Development	78,790,136	82,729,643	86,866,125
SP. 1.2 Planning, M&E	5,770,000	6,058,500	6,361,425
SP. 1.3 Leadership and Governance	410,000	430,500	452,025
SP. 1.4 Enforcement and Licensing	525,000	714,000	749,700
<b>Total Expenditure of Programme</b>	<b>85,495,136</b>	<b>89,932,643</b>	<b>94,429,275</b>
Programme: 2.0 Public Health Services			
<b>Sub-programmes</b>			
SP. 2.1: Community Health Services	1,190,000	1,249,500	1,311,975
SP. 2.2 Health Promotion	610,000	640,500	672,525
SP. 2.3 Sanitation and Hygiene	0	10,090,500	10,595,025
SP. 2.4 Vector and Vermin Control	0	1,422,750	1,493,888
<b>Total Expenditure of Programme</b>	<b>1,800,000</b>	<b>13,403,250</b>	<b>14,073,413</b>
Programme: 3.0 Environmental Management			
<b>Sub-programmes</b>			
SP. 3.1: Waste management	11,526,614	12,102,945	12,708,092
SP. 3.2 Pollution Control & Climate Change mitigation	0	231,000	242,550
SP. 3.3 Natural Resources	0	168,000	176,400
<b>Total Expenditure of Programme</b>	<b>11,526,614</b>	<b>12,501,945</b>	<b>13,127,042</b>
<b>GRAND TOTAL</b>	<b>98,821,750</b>	<b>115,837,838</b>	<b>121,629,730</b>

## PART F: Summary of Expenditure By Vote And Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2019/2020	Projected Estimates	
		2019/20	2020/21
<b>RECURRENT EXPENDITURE</b>	<b>89,321,750</b>	<b>96,937,838</b>	<b>101,784,729</b>
Compensation To Employees	74,700,136	80,549,843	84,577,335
Use Of Goods And Services	14,471,614	10,858,695	11,401,629
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	150,000	5,529,300	5,805,765
<b>CAPITAL EXPENDITURE</b>	<b>9,500,000</b>	<b>18,900,000</b>	<b>19,845,000</b>
Acquisition Of Non-Financial Assets	9,500,000	18,900,000	19,845,000
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure of Vote</b>	<b>98,821,750</b>	<b>115,837,838</b>	<b>121,629,729</b>

### G. Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

EXPENDITURE CLASSIFICATION	Estimates 2019/20	Projected Estimates	
		2020/21	2021/22
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING, MONITORING &amp; EVALUATION</b>			
<b>RECURRENT EXPENDITURE</b>	<b>80,150,136</b>	<b>87,307,643</b>	<b>91,673,025</b>
Compensation To Employees	74,700,136	80,549,843	84,577,335
Use Of Goods And Services	5,300,000	3,727,500	3,913,875
Current Transfers Govt. Agencies	-	0	0
Other Recurrent	150,000	3,030,300	3,181,815
<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>2,625,000</b>	<b>2,756,250</b>
Acquisition Of Non-Financial Assets	0	2,625,000	2,756,250
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure of Vote</b>	<b>80,150,136</b>	<b>89,932,643</b>	<b>94,429,275</b>
<b>PROGRAMME 2: PUBLIC HEALTH AND SANITATION</b>			
<b>CURRENT EXPENDITURE</b>	<b>4,765,000</b>	<b>5,003,250</b>	<b>5,253,413</b>
Compensation To Employees	0	0	0
Use Of Goods And Services	4,765,000	3,081,750	3,235,838
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	1,921,500	2,017,575
<b>CAPITAL EXPENDITURE</b>	<b>3,500,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
Acquisition Of Non-Financial Assets	3,500,000	8,400,000	8,820,000
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure of Vote</b>	<b>8,265,000</b>	<b>13,403,250</b>	<b>14,073,413</b>
<b>PROGRAMME 3: ENVIRONMENT &amp; NATURAL RESOURCES</b>			
<b>CURRENT EXPENDITURE</b>	<b>4,406,614</b>	<b>4,626,945</b>	<b>4,858,292</b>
Compensation To Employees	0	0	0

Use Of Goods And Services	4,406,614	4,049,445	4,251,917
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	577,500	606,375
<b>CAPITAL EXPENDITURE</b>	<b>6,000,000</b>	<b>7,875,000</b>	<b>8,268,750</b>
Acquisition Of Non-Financial Assets	6,000,000	7,875,000	8,268,750
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
<b>Total Expenditure of Vote</b>	<b>10,406,614</b>	<b>12,501,945</b>	<b>13,127,042</b>
<b>GRAND TOTAL</b>	<b>98,821,750</b>	<b>115,837,838</b>	<b>121,629,730</b>

## Part H. Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Code	Key Outputs	Key Performance Indicators	Targets
<b>P1: General Administration</b>			
<b>Outcome:</b> Efficient and effective service delivery			
<b>Sp1: Human Resources Management and development</b>			
<b>Delivery Units</b>			
1) Public Health/Environment	Trained staff	No. of staff trained	10
2) Public Health/Environment	Staff promoted	No. of staff promoted	12
<b>Sp2: Planning, Monitoring and Evaluation</b>			
<b>Delivery Units</b>			
1) Public Health/Environment	Annual work plan developed	No. of work plan	1
2) Public Health/Environment	Programmes monitored and evaluated	No. of supervision visits conducted	4
3) Public Health/Environment	Reporting tools developed	No. of reporting tools developed	1
<b>Sp3: Leadership and Governance</b>			
<b>Delivery Units</b>			
3) Public Health/ Environment	Stakeholders forums held	No. of stakeholders forums held	4
4) Environment	County Environmental Committee meetings held	No. County Environmental Committee meetings held	4
<b>Sp5: Enforcement and Licensing</b>			
<b>Delivery Units</b>			
1) Public Health	Premises inspected and licensed	No. of Premises inspected and licensed	500
2) Environment	EIA/A conducted	% of projects conducted EIA	50
3) Public Health/Environment	Environment and public health related laws enforced	No. of cases prosecuted	20
4) Public Health	Ensured compliance to regulations and standards	No. of intimation notices served	250

Code	Key Outputs	Key Performance Indicators	Targets
<b>P2: Public Health and Sanitation</b>			
<b>Outcome:</b> Reduced disease burden and a healthy community			
<b>Sp1: Community Health Services</b>			

<b>Delivery Units</b>			
1. Public Health	Community health units strengthened	No. of functional CHUs	10
2. Public Health	Dialogue days conducted	No. community dialogue days conducted	40
3. Public Health	Action days conducted	No. of action days conducted	60
<b>Sp2: Health Promotion</b>			
<b>Delivery Units</b>			
1) Public Health	Households reached with key health messages	No. of households reached with key health messages	10,000
2) Public Health	Schools branded with health messages	No. of Schools branded with health messages	5
3) Public Health	Youth groups trained in magnet theatre	No. of public performances conducted by youth groups	2
4) Public Health	School health clubs strengthened	No. of active school health clubs	20
<b>Sp3: Vector and Vermin Control</b>			
<b>Delivery Units</b>			
1) Public Health	Community units actively involved in IVM	No. of Community units actively involved in IVM	10
2) Public Health	Improved capacity in vector management	No. of vector management units with adequate vector control capacity (skills, tools, chemicals)	10
<b>Sp4: Sanitation and Hygiene</b>			
<b>Delivery Units</b>			
1) Public Health	Latrine coverage increased	No. of households with new latrines	750
2) Public Health	Villages declared ODF	No. of villages declared ODF	3
3) Public Health	Improved access to sanitation facilities	No. public toilets constructed	10
4) Public Health	Improved hand washing practices	No. of institutions with adequate hand washing facilities	25
5) Public Health	Improved water safety	No. of water samples analyzed	100

Code	Key Outputs	Key Performance Indicators	Targets
<b>P3: Environmental and Natural resources</b>			
<b>Outcome: Clean and safe environment and sustainable use of natural resources</b>			
<b>Sp1: Waste Management</b>			
<b>Delivery Units</b>			
1. Environment	Waste collected and properly disposed	Daily tonnage of waste disposed	25
2. Environment	Strengthened waste management units	No. of cleansing units operationalized	1
3. Environment	Renovated and refurbished waste water drains /pavement	Linear Meters of drain/pavement renovated and refurbished	1,000
<b>Sp2: Pollution Control and Climate Change Mitigation</b>			
<b>Delivery Units</b>			
1.Environment	County climate change bill drafted	Climate change act enacted	1
2. Environment	Established county climate change committee	County climate change committee formed	1
3. Environment	Enhanced monitoring capacity in the department	No. of staff trained	3
<b>Sp3: Natural resource</b>			
<b>Delivery Units</b>			
1. Environment	Controlled sand and stone harvesting	No. of sand and stone quarries sites identified and designated	1
2. Environment	County forest management bill enacted	County forest management bill enacted	1
3. Environment	Community sensitized on wildlife conservation	No. of CSOs sensitized on wildlife conservation	5

4.	Environment	School wildlife and environment club formed	No. of schools with functional environment and wildlife clubs formed	5
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### J: Details of Staff Establishment by Organization Structure (Delivery Units)

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2019/2020 Kshs)	2020/2021Kshs)	2021/2022
							Kshs)
1	Sanitation &Env	Chief Officer	S	1	3,610,880	3,791,424	3,980,995
2	Sanitation &Env	Cleaner	A	5	2,368,000	2,486,400	2,610,720
3	Sanitation &Env	Clerical Officer	F	1	357,920	375,816	394,607
4	Sanitation &Env	Director (Environment)	Q	1	2,643,716	2,775,902	2,914,697
5	Sanitation &Env	Labour	B	3	2,256,000	2,368,800	2,487,240
6	Sanitation &Env	Public Health Officer/Tech	N	1	1,961,880	2,059,974	2,162,973
7	Sanitation &Env	Public Health Officer/Tech	M	10	17,821,200	18,712,260	19,647,873
8	Sanitation &Env	Public Health Officer/Tech	L	3	4,805,280	5,045,544	5,297,821
9	Sanitation &Env	Public Health Officer/Tech	K	12	17,445,600	18,317,880	19,233,774
10	Sanitation &Env	Public Health Officer/Tech	J	1	1,163,840	1,222,032	1,283,134
11	Sanitation &Env	Public Health Officer/Tech	H	4	4,279,040	4,492,992	4,717,642
12	Sanitation &Env	Support staff	E	3	1,235,400	1,297,170	1,362,029
13	Sanitation &Env	SS (Street Cleaners)	D	31	8,865,380	9,308,649	9,774,081
14	Sanitation &Env	Casuals (street cleaners)		30	5,400,000	5,670,000	5,953,500
	Totals				<b>74,214,136</b>	<b>77,924,843</b>	<b>81,821,085</b>

### PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Sub Item Code	Sub Item Name	Budget 2019/2020	General Administration	Public Health and Sanitation	Environment & Natural resources
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>28,755,836</b>	<b>28,755,836</b>	-	-
2110101	Basic Salary civil services	28,755,836	28,755,836	-	-
<b>2110200</b>	<b>Basic wages-Temporary Employees</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	-
2110201	Contractual Employees	5,000,000	5,000,000	-	-
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>37,958,300</b>	<b>37,958,300</b>	-	-
2110301	House Allowance	6,577,900	6,577,900	-	-
2110307	Hardship allowance	6,476,400	6,476,400	-	-
2110308	Medical Allowance/Emergency Call allowance	-	-	-	-
2110310	Top Up Allowance/ Uniform allowance	-	-	-	-
2110311	Transfer Allowance	-	-	-	-
2110312	Responsibility Allowance	8,160,000	8,160,000	-	-

2110313	Transport Allowance	4,116,000	4,116,000	-	-
2110315	Extraneous Allowance	11,148,000	11,148,000	-	-
2110318	Non practising allowance	-	-	-	-
2110320	Leave Allowance	736,000	736,000	-	-
2110322	Risk Allowance	744,000	744,000	-	-
<b>2120000</b>	<b>Social Contributions</b>	<b>2,500,000</b>	<b>2,500,000</b>	-	-
2120103	Employer contribution to pension	2,500,000	2,500,000	-	-
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>486,000</b>	<b>486,000</b>	-	-
2710102	Gratuity - Civil Servants	486,000	486,000	-	-
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>74,700,136</b>	<b>74,700,136</b>	-	-
<b>USE OF GOODS AND SERVICES</b>					
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>400,000</b>	<b>400,000</b>	-	-
2210101	Electricity Expenses	200,000	200,000	-	-
2210102	Water and Sewerage charges	200,000	200,000	-	-
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>700,000</b>	<b>610,000</b>	<b>90,000</b>	-
2210201	Telephone,Telex,Facsimile and M	620,000	530,000	90,000	-
2210202	Internet Connections	80,000	80,000	-	-
2210203	Courier and Postal Services	-	-	-	-
2210207	Purchase of bandwidth capacity	-	-	-	-
2210299	Communication, Supplies - Other	-	-	-	-
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,030,000</b>	<b>1,300,000</b>	<b>1,180,000</b>	<b>550,000</b>
2210301	Travel Costs(Airlines,Bus,Railways)	830,000	300,000	370,000	160,000
2210302	Accommodation - Domestic Travel	1,180,000	500,000	440,000	240,000
2210303	Daily Subsistence Allowances	1,020,000	500,000	370,000	150,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	-	-	-
2210309	Field Allowance	-	-	-	-
<b>2210400</b>	<b>Foreign Travel and Subsistence, and other transportation costs</b>	-	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	-	-	-	-
2210403	Daily Subsistence Allowance	-	-	-	-
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>570,000</b>	<b>420,000</b>	<b>150,000</b>	-
2210502	Publishing and Printing Services	570,000	420,000	150,000	-
2210503	Subscription to Newspapers,	-	-	-	-
2210504	Advertising awareness	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	-	-
2210599	Printing, Advertising - Other	-	-	-	-
<b>2210600</b>	<b>Rentals of Produced Assets</b>	-	-	-	-
2210603	Rents and Rates - Non-Residential	-	-	-	-
2210604	Hire of Transport	-	-	-	-
<b>2210700</b>	<b>Training Expenses</b>	<b>1,250,000</b>	<b>600,000</b>	<b>650,000</b>	-
2210701	Training and travel allowance	500,000	150,000	350,000	-
2210713	Physical Fitness and Aptitude Assessment and Training	-	-	-	-
2210799	Training Expenses - Other (Bud	-	-	-	-
2210710	Accommodation	400,000	100,000	300,000	-
2210711	Tuition fees	350,000	350,000	-	-



<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>500,000</b>	<b>500,000</b>	-	-
2210801	Catering services, receptions	500,000	500,000	-	-
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>2,560,000</b>	-	<b>2,100,000</b>	<b>460,000</b>
2211001	Medical drugs	-	-	-	-
2211002	Dressings and Non-Pharms	-	-	-	-
2211005	Chemical and industrial gases	1,950,000	-	1,950,000	-
2211029	Purchase of Safety Gear	610,000	-	150,000	460,000
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>610,000</b>	<b>610,000</b>	-	-
2211101	General Office Supplies (Paper	450,000	450,000	-	-
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	-	-
2211103	Sanitary and cleaning materials,	60,000	60,000	-	-
2211199	Office and General Supplies -	-	-	-	-
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>3,715,000</b>	<b>520,000</b>	<b>595,000</b>	<b>2,600,000</b>
2211201	Refined Fuels & Lubricant	3,320,000	400,000	520,000	2,400,000
2211299	Fuel Oil and Lubricants - Other	395,000	120,000	75,000	200,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>1,096,614</b>	<b>300,000</b>	-	<b>796,614</b>
2220101	Maintenance Expenses - Motor Vehicles	1,096,614	300,000	-	796,614
2220103	Maintenance of boats and ferries	-	-	-	-
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>40,000</b>	<b>40,000</b>	-	-
2220202	Maintenance of Office Furniture and Equipment	40,000	40,000	-	-
	<b>USE OF GOODS AND SERVICES</b>	<b>14,471,614</b>	<b>5,300,000</b>	<b>4,765,000</b>	<b>4,406,614</b>
	<b>Other Recurrent</b>				
3111000	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>150,000</b>	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	-	-
	<b>Other Recurrent</b>	<b>150,000</b>	<b>150,000</b>	-	-
	<b>OPERATION AND MAINTENANCE</b>	<b>14,621,614</b>	<b>5,450,000</b>	<b>4,765,000</b>	<b>4,406,614</b>
	<b>Recurrent Totals</b>	<b>89,321,750</b>	<b>80,150,136</b>	<b>4,765,000</b>	<b>4,406,614</b>
	<b>DEVELOPMENT</b>	<b>9,500,000</b>	-	<b>3,500,000</b>	<b>6,000,000</b>
	<b>GRAND TOTAL</b>	<b>98,821,750</b>	<b>80,150,136</b>	<b>8,265,000</b>	<b>10,406,614</b>

## 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

### Introduction

### **Fisheries sub-sector**

The fisheries subsector focus is on improvement of service delivery and enhancement of fisheries production and productivity. To achieve this, the department has identified key programs namely, fisheries development service and general Administration, planning and support services as integral drivers in actualizing the department's vision and objectives. Among other cross-cutting issues, the department has identified degradation of terrestrial, arable land and aquatic habitats, and social impacts on local communities as paramount concerns that require a concerted and deliberate effort in trying to mitigate adverse impacts likely to be realized in the process of implementing various programmes and projects.

## **PART C: PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMME(S) FUNDING**

This section is supposed to be a review of MTEF budgets for the period FY 2018/19 – 2020/21 and should briefly discuss the following:

- Departmental performance review including major achievements for the period; Expenditure trends;
- Constraints and challenges in budget implementation and how they are being addressed; and
- Major services/outputs to be provided in MTEF period FY 2019/20 – 2021/22 (the context within which the budget is required).

### **Departmental Performance Review.**

#### **Achievements**

1. Capacity building the fishers to exploit EEZ
2. We have been in a position to increase production of fish.
3. We have been in a position to reduce post-harvest loss by supplying of cooler boxes, we are in a process of completing Kizingitini Ice plant
4. Improved fish handling and hygiene- Faza and Kiunga Fish markets,
5. Improvement of landing sites- Ishakani fish bandas
6. Capacity building of BMUs for sustainable management of fisheries resources through training

### **Constraints and Challenges in Budget Implementation and their Solutions.**

#### **Constraints**

Fishermen can only access 20 nautical miles of our ocean and the remaining 180 nm remains unexploited. Currently fish production is at 3,000 tones per year against the potential of 40,000 tones per year. Therefore, there is low capacity of the fishers to unlock the blue economy resources.

## **Solution**

We need to build the capacity of the fishers through provision of

1. Fishing gears
2. Fishing equipment e.g GPS, fish finders etc
3. Engines
4. Training
5. Improvement of the fish boat building industry

## **Contrain**

1. Post-harvest loss- we need to reduce post-harvest loss through:
2. 1. Construction of ice plants and cold rooms
3. Refrigerated reefer containers
4. Solar powered deep freezers

Poor fish handling and hygiene- Preparation of the annual budgeting and economic planning documents. We need to have cooler boxes for small scale traders, ice boxes for fish boat carriers, solar lit mama karanga boxes.

Inadequate market infrastructure- Construction of more fish markets, mama karanga sheds, small fish deep freezers for mama karanga ,medium size deep freezers for fish shops. We also need to build the capacity of fish cooperatives, have a marketing information system, e-auctioning of fish.

**Low Aquaculture Production-** Provisioning of fish farming equipment and input for fish farmers, aquaculture technologies, restocking of fresh water reservoirs

Low investment in the sector- We don't have fisheries investment policy. We need to have investment forums for sensitization.

Inadequate sustainable fisheries management measures- Building institutional capacity e.g expanding working space and equipping the offices with relevant furniture and equipment, renovation of staff offices, adequate transport, effective extension services, a strong MCS, est. of data base, review of the legal instruments e.g fisheries Act 2015, building the capacity of the BMUs, improve fisheries research, trainings

Low staff capacity- we need to recruit new staff to address the issue of succession management, promotion/upgrading to boost staff morale, re-designation of staff, staff training,

## **Major Services/Outputs.**

### **Staff Development**

Outputs: 16 new staff recruited, 10 staff promoted/upgraded, 5 staff re-designated, 32 staff remunerated.

### **Administrative, Extension and Training Services**

Outputs: 70% of administrative and support services delivered, 60 of extension services done, 50% of staff and stakeholders trained, 60% of the fishermen revolving fund activities revived.

### **Fisheries Infrastructure development**

Outputs: 3 fisheries offices rehabilitated and constructed, Fish Bandas constructed, 1 fish ice plant constructed, 1 fish market constructed, 1 fish boatyard rehabilitated, 1 fish jetty rehabilitated, 1 fish hatchery constructed, 2 Mama karanga sheds constructed.

### **Fisheries Production and Productivity**

Outputs: 20% of the fishers provided with fishing gears, 20 GPS purchased, 60 outboard engines purchased, 20 weighing scales purchased, an effective fisheries data base established, 4 oxbow lakes stocked with fish fingerlings,

### **Aquaculture Development**

Outputs: 100 fish pond liners purchased, Fish feeds of the 20% of fish farmers procured, fingerlings of 20& fish farmers purchased, 3 fish feeds pelletizer machine procured, 100 water pumps purchased, 50 mari-culture cages purchased

### **Fish Quality Assurance and Marketing**

Outputs: 20 solar-powered freezer purchased, 100 cooler boxes purchased, 40 mama karanga freezers purchased, 20 solar-lit boxes for mama karanga purchased.

## **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)

### **Programme Objectives**

<b>Programme</b>	<b>Strategic Objectives.</b>
General Administration, Planning and Support Services	To provide efficient and effective support services for delivery of Department's programmes
Fisheries Development Services	<ol style="list-style-type: none"> <li>1. Sustainable management of fisheries resources</li> <li>2. Improved fisheries governance</li> <li>3. Effective monitoring control and surveillance</li> <li>4. Improve fish trade and food security</li> <li>5. Employment, wealth creation and poverty reduction.</li> </ol>

## **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2019/20 – 2021/22**

<b>Sub Programme</b>	<b>Key Outputs (KO)</b>	<b>Key Performance indicators (KPI)</b>
<b>Programme 1: General Administration, planning and support services</b>		

<b>Outcome: Improved service delivery</b>		
<b>SP1.1: Staff Development</b>	o 3 principal fisheries officer, 1 assistant fisheries officer and 6 fisheries assistants upgraded.	o Number of staff upgraded.
	o 10 fisheries assistants, 2 support staff and 4 casuals recruited.	o Number of staff recruited.
	o 32 staffs remunerated.	o Number of staff compensated. o Staff overall performance improved
<b>SP1.2: Administrative, Extension &amp; Training Services</b>	o Administrative functions supported	o Percentage of office work completed.
	o Staff facilitated to go the field and services to the fishers provided.	o Percentage of fishermen reached by the fisheries staff. o Number of fisheries extension services offered to fishermen.
	o Fisheries staff trained	o Number of staff trained.
	o Revolving Fund received by fishermen.	o Number of fishermen issued with fishermen revolving fund.
<b>Programme 2: Fisheries Development Services</b>		
<b>Outcome: Improved Fishers' Livelihoods</b>		
<b>SP 2.1: Infrastructure development</b>	o Fisheries offices at Amu (Fisheries Headquarters), Kiunga and Mpeketoni) constructed and rehabilitated.	o Fully rehabilitated offices
	o A fish hatchery constructed.	o Fish hatchery at Mpeketoni constructed.
<b>SP 2.2: Fisheries production and productivity</b>	o Fishing gears purchased.	o Number of fishing gears distributed. o Number of fishermen issued with fishing gears.
	o 20 outboard engines purchased	o Number of outboard engines purchased. o Number of fishermen issued with the outboard engines.
<b>SP 2.3: Aquaculture Development</b>	o 20 fish pond liners purchased.	o Number of fish farmers supplied with fish pond liners.
	o 340 kgs of fish feeds purchased.	o Number of fish farmers supplied with fish feeds.
	o 20 fish ponds stocked with 20,000 fingerlings.	o Number of fish ponds stocked with fingerlings.
	o 1 fresh water fisheries reservoir in Lamu County stocked with 30,000 fingerlings.	o A freshwater fisheries reservoir stocked with 30,000 fingerlings.
	o 1 marine fish farming cage constructed.	o A marine fish farming cage established.
<b>SP 2.4: Fish Quality Assurance and Marketing</b>	o Procurement of solar-powered deep freezers	Purchase of 20 solar-powered deep freezers
	o 30 cooler boxes purchased	o Number of fishers supplied with cooler boxes o Number of cooler boxes purchased

## PART E: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2019/20 – 2021/22

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	Projected Estimates
	2018/19	2019/2020	2020/21	2021/22
<b>General Administration</b>	9,811,124	29,216,540	49,121,326	51,577,393
<b>Fisheries Development</b>	29,767,247	19,952,300	14,421,847	15,142,939
<b>Total Expenditure of Vote</b>	<b>39,578,371</b>	<b>49,168,840</b>	<b>63,543,173</b>	<b>66,720,332</b>

## Part F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	Projected Estimates
	2018/19	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>18,056,728</b>	<b>35,762,840</b>	<b>42,543,173</b>	<b>44,670,332</b>

Compensation to Employees	9,811,124	25,955,540	32,043,173	33,645,332
Use of goods and services	8,245,604	9,437,300	10,500,000	11,025,000
Current Transfers to Government Agencies	-	-	-	-
Other Recurrent	-	370,000	-	-
<b>(2) Capital Expenditure</b>	<b>21,521,643</b>	<b>14,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
Acquisition of Non-Financial Assets	-	-	15,750,000	16,537,500
Capital Transfers to Government Agencies	-	-	5,250,000	5,512,500
Other Development	21,521,643	14,000,000	-	-
<b>Total Expenditure of the Vote</b>	<b>39,578,371</b>	<b>49,168,840</b>	<b>63,543,173</b>	<b>66,720,332</b>

**PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION,  
2019/20 – 2021/22**

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>General Administration</b>				
<b>(1) Current Expenditure</b>	<b>9,811,124</b>	<b>29,810,540</b>	<b>9,878,439</b>	<b>10,372,361</b>
Compensation to Employees	9,811,124	25,955,540	6,562,584	6,890,713
Use of goods and services	-	3,585,000	3,315,855	3,481,648
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	270,000	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>5,250,000</b>	<b>5,512,500</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	5,250,000	5,512,500
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>9,811,124</b>	<b>29,810,540</b>	<b>15,128,439</b>	<b>15,884,861</b>
<b>Fisheries Development</b>			-	
<b>(1) Current Expenditure</b>	<b>8,245,604</b>	<b>5,952,300</b>	<b>11,271,846</b>	<b>11,835,439</b>
Compensation to Employees	-	-	8,930,002	9,376,502
Use of goods and services	8,245,604	5,852,300	2,341,844	2,458,937
Current Transfers Government Agencies	-	-	-	-

Other Recurrent	-	100,000	-	-
<b>(2) Capital Expenditure</b>	<b>21,521,643</b>	<b>14,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
Acquisition of Non-Financial Assets	-	-	3,150,000	3,307,500
Capital Transfers to Government Agencies	-	-	-	-
Other Development	21,521,643	14,000,000	-	-
<b>Total Expenditure of the Vote</b>	<b>29,767,247</b>	<b>19,952,300</b>	<b>14,421,846</b>	<b>15,142,939</b>
<b>Grand Total</b>	<b>39,578,371</b>	<b>49,168,840</b>	<b>29,550,285</b>	<b>31,027,800</b>

## STAFF ESTABLISHMENTS

Cadre	Section	Station	No. of Staff	Gross Salary (p.m)	Gross Salary (p.a)
Chief Officer	Overall	Fisheries Headquarters	1	243,420.00	2,921,040.00
Director	Overall		1	203,790.00	2,445,480.00
Assistant Director	Overall		1	181,500.00	2,178,000.00
Clerical Officer	Overall		1	24,345.00	292,140.00
Ship Crew	Admin.		1	24,925.00	299,100.00
Coxwaine	Admin.		1	29,850.00	358,200.00
Casual	Admin.		1	24,925.00	299,100.00
Principal Fisheries Officer	Fisheries Management		1	112,810.00	1,353,720.00
Principal Fisheries Officer	Aquaculture Development		1	112,810.00	1,353,720.00
Principal Fisheries Officer	Fish Quality Assurance and Marketing		1	112,810.00	1,353,720.00
Chief Fisheries Officer	Fisheries Research, Programmes, Investment and Innovation.	1	91,680.00	1,100,160.00	
Chief Fisheries Officer	Fisheries Administration and Coordination	1	91,680.00	1,100,160.00	
Assistant Fisheries Officer	In charge of Lamu West	Mpeketoni	1	69,630.00	835,560.00
Fisheries Assistants	Field Officer	Lamu West	2	38,760 44,790.00	465,120.00 537,480.00
Ship Crews	Field Officers	Lamu West	5	124,625	1,495,500.00
Assistant Fisheries Officer	In charge of Lamu East	Faza	1	79,650.00	955,800.00
Fisheries Assistants	Field Officer	Lamu East	5	193,800	2,325,600.00
<b>Sub-total</b>			<b>26</b>	<b>1,855,295.00</b>	<b>22,263,540.00</b>
<b>Gratuity + Pension</b>					<b>1,080,386.40</b>
<b>Leave allowance</b>					<b>288,000</b>
<b>Annual increment</b>					<b>1,368,564</b>
<b>GRAND TOTAL</b>				<b>2,083,374.2</b>	<b>25,000,490.40</b>

## Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

	Expenditure Classification	Printed estimates	Estimates	General Administration	Fisheries Development
		2018/19	2019/2020		
	<b>(1) Recurrent Expenditure</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>1,962,936</b>	<b>13,685,640</b>	<b>13,685,640</b>	<b>0</b>
2110101	Basic Salary civil services	1,962,936	13,685,640	13,685,640	0
<b>2110200</b>	<b>Casual wages</b>	<b>1,286,050</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>

2110202	Casual Labor-Others	1,286,050	1,700,000	1,700,000	0
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>5,265,138</b>	<b>8,865,900</b>	<b>8,865,900</b>	<b>0</b>
2110301	House Allowance	1,905,138	3,247,500	3,247,500	0
2110314	Commuter Allowance	2,100,000	1,884,000	1,884,000	0
2110307	Hardship allowance	900,000	3,446,400	3,446,400	0
2110320	Leave Allowance	360,000	288,000	288,000	0
<b>2110400</b>	<b>Personal Allowance Paid as Reimbursements</b>	<b>300,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
2110405	Telephone Allowance	300,000	600,000	600,000	0
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>343,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>
2120101	Employer Contributions to National Social Security Fund	23,000	50,000	50,000	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	320,000	400,000	400,000	0
<b>2710100</b>	<b>Government Pension and Retirement Benefits</b>	<b>654,000</b>	<b>654,000</b>	<b>654,000</b>	<b>0</b>
2710102	Gratuity - Civil Servants	654,000	654,000	654,000	0
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>9,811,124</b>	<b>25,955,540</b>	<b>25,955,540</b>	<b>0</b>
	<b>USE OF GOODS AND SERVICES</b>				-
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>295,000</b>	<b>120,000</b>	<b>55,000</b>	<b>65,000</b>
2210101	Electricity Expenses	215,000	70,000	30,000	40,000
2210102	Water and Sewerage charges	80,000	50,000	25,000	25,000
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>217,800</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>
2210201	Telephone, Telex, Facsimile and mobile and M	50,000	50,000	50,000	0
2210202	Internet Connections	90,000	100,000	100,000	0
2210203	Courier and Postal Services	7,800	10,000	10,000	0
2210207	Purchase of bandwidth capacity	20,000	20,000	20,000	0
2210299	Communication, Supplies - Other	50,000	50,000	50,000	0
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,323,000</b>	<b>2,150,000</b>	<b>650,000</b>	<b>1,500,000</b>
2210302	Travel Costs (Airlines, Bus, Railway)	150,000	200,000	100,000	100,000
2210301	Accommodation	646,400	300,000	50,000	250,000
2210303	Daily Subsistence Allowances	2,456,450	1,500,000	500,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	70,150	150,000	0	150,000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>1,951,350</b>	<b>1,400,000</b>	<b>280,000</b>	<b>1,120,000</b>
2210502	Publishing and Printing Services	56,100	80,000	30,000	50,000
2210503	Subscription to Newspapers,	0	20,000	0	20,000
2210504	Advertising awareness	45,250	100,000	50,000	50,000
2210505	Trade Shows and Exhibitions/ Fishing competition	1,800,000	800,000	0	800,000
2210599	Printing, Advertising - Other	50,000	400,000	200,000	200,000
<b>2210600</b>	<b>Rentals of Produced Assets</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>



2210603	Rents and Rates - Non-Residential	0	0		0
2210604	Hire of Transport	0	150,000	150,000	0
<b>2210700</b>	<b>Training Expenses</b>	<b>475,000</b>	<b>1,080,000</b>	<b>380,000</b>	<b>700,000</b>
2210703	Production & Printing	20,000	150,000	50,000	100,000
2210710	Accommodation	75,000	200,000	50,000	150,000
2210711	Tuition fees	0	150,000	100,000	50,000
2210799	Training Expenses - Other (Bud	380,000	580,000	180,000	400,000
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>69,000</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>
2210801	Catering services, receptions	69,000	80,000	80,000	0
2210802	Boards, Committees, Conferences and Seminars	0	100,000	100,000	0
2210808	Purchase of coffins	0	50,000	50,000	0
2210899	Hospitality Supplies - other (	0	50,000	50,000	0
<b>2210900</b>	<b>Insurance Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210904	Motor Vehicle Insurance	0	0	0	0
<b>2211000</b>	<b>Specialized Materials and Supplies</b>	<b>50,500</b>	<b>330,000</b>	<b>130,000</b>	<b>200,000</b>
2211016	Purchase of Uniforms and Clothing - Staff	0	100,000	50,000	50,000
2211023	Supplies for production	33,500	200,000	50,000	150,000
2211029	Purchase of Safety Gear	17,000	30,000	30,000	0
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>100,000</b>	<b>410,000</b>	<b>160,000</b>	<b>250,000</b>
2211101	General Office Supplies (Paper	20,000	150,000	50,000	100,000
2211102	Supplies and Accessories for Computers and Printers	60,000	100,000	0	100,000
2211103	Sanitary and cleaning materials,	20,000	60,000	60,000	0
2211199	Office and General Supplies -	0	100,000	50,000	50,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>490,000</b>	<b>1,250,000</b>	<b>400,000</b>	<b>850,000</b>
2211201	Refined Fuels & Lubricants	470,000	950,000	150,000	800,000
2211299	Fuel Oil and Lubricants - Other	20,000	300,000	250,000	50,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>10,000</b>	<b>1,080,000</b>	<b>520,000</b>	<b>560,000</b>
2211301	Bank Service Commission and Charges	0	20,000	20,000	0
2211305	Contracted Guards and Cleaning Services	0	1,000,000	500,000	500,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	20,000		20,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	20,000	0	20,000
2211399	Other Operating Expenses	10,000	20,000	0	20,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>650,000</b>	<b>420,000</b>	<b>170,000</b>	<b>250,000</b>
2220101	Maintenance Expenses - Motor Vehicles	0	120,000	20,000	100,000
2220103	Maintenance of boats and ferries	650,000	300,000	150,000	150,000
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>180,000</b>	<b>687,300</b>	<b>330,000</b>	<b>357,300</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	110,500	50,000	60,500
2220202	Maintenance of Office Furniture and Equipment	10,000	176,800	80,000	96,800
2220205	Maintenance of Buildings and	80,000	300,000	150,000	150,000

	Stations -- Non-Residential				
2220210	Maintenance of Computers, Software, and Networks	40,000	100,000	50,000	50,000
	<b>USE OF GOODS AND SERVICES</b>	<b>7,811,650</b>	<b>9,437,300</b>	<b>3,585,000</b>	<b>5,852,300</b>
	OTHER RECURRENT				
<b>3110300</b>	<b>Refurbishment of Buildings</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
3110399	Refurbishment of Buildings - Others	250,000	150,000	150,000	0
<b>3110600</b>	<b>Overhaul and refurbishment of construction and civil works</b>	<b>33,954</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
3110602	Overhaul of water supply and sewerage	33,954	20,000	20,000	0
<b>3111000</b>	<b>Purchase of Office Furniture and General Equipment</b>	<b>150,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
3111002	Purchase of Computers, Printers and other IT Equipment	0	100,000	50,000	50,000
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	100,000	50,000	50,000
	<b>OTHER RECURRENT</b>	<b>433,954</b>	<b>370,000</b>	<b>270,000</b>	<b>100,000</b>
<b>OPERATION AND MAINTENANCE</b>		<b>8,245,604</b>	<b>9,807,300</b>	<b>3,855,000</b>	<b>5,952,300</b>
<b>NET RECURRENT EXPENDITURE</b>		<b>18,056,728</b>	<b>35,762,840</b>	<b>29,810,540</b>	<b>5,952,300</b>
			-	-	
<b>DEVELOPMENT</b>					
<b>3111120</b>	<b>Procurement of fishing gears</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>3110299</b>	Construction of a fish hatchery (Construction of buildings)	0	0	0	0
<b>32100001</b>	Purchase of fishing gears and equipment (Supplies for production)	5,000,000	0	0	0
	Construction of fishing camps	5,000,000	2,000,000	0	2,000,000.00
	Construction of Kizingitini Ice Plant	11,521,643	0	0	0
<b>32100001</b>	Purchase of aquaculture inputs (Supplies for production)	0	0	0	0
<b>32100001</b>	Purchase of fish quality assurance equipment (Specialized materials)	0	2,000,000	0	2,000,000
<b>TOTAL DEVELOPMENT</b>		<b>21,521,643</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>
<b>GRAND TOTAL EXPENDITURE</b>		<b>39,578,371</b>	<b>49,168,840</b>	<b>29,810,540</b>	<b>19,952,300</b>

## 3227: DEPARTMENT BUDGET AND ECONOMIC PLANNING

### Part A: Department Vision

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

### Part B: Department Mission

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To be an effective and efficient department in public finance management, coordination, economic planning and development for a safe and harmonious county.

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

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The mandate of Department for Budget and Planning is to coordinate county and sectoral

Development planning and budgeting, implementation, monitoring and evaluation of Sustainable

Development Goals, and monitoring and evaluation of economic trends. In FY 2018/19 the department has achieved the following: -

- Developed the 2018-2022 CIDP which has been approved and adopted.
- Prepared the Annual Development Plan for the FY 2019/20
- Prepared and submitted the Budget Implementation Reports:
- Prepared and submitted the County Budget Review and Outlook Paper (CBROP), 2018.
- Prepared and submitted the County Fiscal Strategy Paper, Fy 2019/20 which has been approved by the County Assembly

#### Challenges

- Limited capacity within the community to actively participate in development activities
- Inadequate resources
- Non adherence to budget preparation and implementation guidelines by departments
- lack of skilled personnel in the department

#### **Programmes to be undertaken in the FY 2019/20**

- Completion of county monitoring and evaluation policy
- Capacity building of personnel responsible for planning and budgeting in the departments
- Capacity building on matters of governance and accountability in budget execution, strengthening internal controls to ensure improved management of public resources and ensuring increased absorption of the development budget.
- Ensuring that there is responsible and clear fiscal reporting in the use of public funds, promoting informed decision making, accountability and public participation in financial matters.
- Operationalization of monitoring and evaluation unit

- Operationalization of county budget and economic forum
- Operationalization of county budget and economic forum
- Operationalization of sector working groups
- Establishment of an integrated county M & E system.
- Establishment of a dissemination and feedback mechanism.
- Enforce compliance to PFMA, 2012 and PP&DA, 2005
- Preparation of the annual budget and planning documents stipulated in PFMA.

#### PART D: Strategic Objectives of the Programmes

Programme	Objective
General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation
Economic Policy and country Planning	To strengthen linkages between planning, policy formulation and budgeting at all levels and to improve tracking of implementation of development policies, strategies, programmes and projects

#### Part E. Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

##### Programme 1: General Administration Planning and Support Services.

**Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery**

**Sub Programme: SP 1.1 Administration, Planning and Support Services.**

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018-2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
Office of the CEC & CO Budget and Economic Planning	Staff capacity improvement	No. of department personnel trained in relevant courses	3	6	6	6

## Programme 2: Economic Planning and Policy

### Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of development strategies, policies, projects and programmes implementation

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Baseline 2018/2019	Targets 2019/2020	Targets 2020/2021	Targets 2021/2022
<b>SP1 Budget Formulation, Coordination and Management</b>						
Budget office	Budget Circular	Budget Circular issued by 30th August	1	1	1	1
	Public Expenditure review	Annual and Semiannual Public Expenditure review reports by 30th September & 31st January each year	1	2	2	2
	Convening of Sector Working groups	Sector working group reports & budget proposals by December 31st	0	1	1	1
	County Budget Review and Outlook Paper (C-BROP),	C-BROP prepared and submitted to assembly by September 30th	1	1	1	1
	County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28th	1	1	1	1
	Public participation on budget preparation & Sensitized public on Budget Implementation	No. of public Forums	10	10	10	10
	Programme-based budget (PBB)	Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1	1
	Budget implementation Monitoring reports	budget implementation report prepared	2	4	4	4
Budget/ planning office	Integrated Financial Management	County budget prepared on IFMIS budget module	0	1	1	1
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	1	4	4	4
<b>SP2 Economic Planning Services</b>						
Economic planning	Development of economic policies	No. Of economic policies	0	5	5	5
	Annual Development plan	Number of annual development plans developed and presented to assembly on time	1	1	1	1
	Coordination of SDGs activities	SDGs status report	0	1	1	1
<b>SP3: Monitoring and Evaluation Services</b>						

Monitoring and Evaluation Directorate	Integrated Monitoring and Evaluation system	County M&E Policy prepared and operationalized	0	1	0	0
		No. of Departments using M&E online Systems	0	ALL	ALL	ALL
	Prepared and produced annual M&E report	No. Of M&E reports prepared	0	1	1	1
	Prepared and produced Quarterly M&E reports	No. Of M&E reports prepared	0	4	4	4
	Special reports	No. Of M&E reports prepared	0	On need basis	On need basis	On need basis

#### Part F: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)</b>	6,852,849	13,490,229	14,837,514	17,216,965
<b>ECONOMIC PLANNING AND BUDGETING</b>	8,239,324	7,943,573		
<b>Total Expenditure of Vote</b>	<b>15,092,173</b>	<b>21,433,802</b>	<b>14,837,514</b>	<b>17,216,965</b>

#### Part G: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2018/19	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>14,942,173</b>	<b>21,433,802</b>	<b>20,878,014</b>	<b>23,117,065</b>
Compensation to Employees	6,852,849	9,625,012	12,787,514	14,066,265
Use of goods and services	8,089,324	11,808,789	8,090,500	9,050,800
<b>(2) Capital Expenditure</b>	-	-	-	-
<b>Total Expenditure of the Vote</b>	<b>14,942,173</b>	<b>21,433,802</b>	<b>20,878,014</b>	<b>23,117,065</b>

#### Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
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	2018/19	2019/2020	2020/21	2021/22
Programme 1: GENERAL ADMIN, PLANNING AND SUPPORT SERVICES				
<b>(1) Current Expenditure</b>	<b>6,852,849</b>	<b>1,939,944</b>	<b>14,837,514</b>	<b>17,216,965</b>
Compensation to Employees	6,852,849	-	12,787,514	14,066,265
Use of goods and services	-	1,939,944	2,050,000	3,150,700
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>6,852,849</b>	<b>1,939,944</b>	<b>14,837,514</b>	<b>17,216,965</b>
Programme 2: ECONOMIC PLANNING AND BUDGETING				
<b>(1) Current Expenditure</b>	<b>8,239,324</b>	<b>7,744,573</b>	<b>6,040,500</b>	<b>5,900,100</b>
Compensation to Employees	-	-	-	-
Use of goods and services	8,239,324	7,744,573	6,040,500	5,900,100
Current Transfers Government Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of the PROGRAM</b>	<b>8,239,324</b>	<b>7,744,573</b>	<b>6,040,500</b>	<b>5,900,100</b>
<b>Total Expenditure fro the vote</b>	<b>15,092,173</b>	<b>9,684,517</b>	<b>20,878,014</b>	<b>23,117,065</b>

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

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2019/2020 Kshs)	2020/2021Kshs)	2021/2022
							Kshs)
1	Budget and economic planning	Chief Officer	S	1	3,406,202.40	3,746,822.64	4,533,655.39
2		Deputy Director Finance	Q	1	2,140,856.00	2,332,941.60	2,822,859.34
3		Principal Economist	P	1	1,883,744.00	2,050,118.40	2,480,643.26
4		Principal Finance Officer	N	1	1,262,226.00	1,375,248.60	1,664,050.81
5		Economist II	K	1	794,820.00	861,102	1,041,933.42
6		Monitoring And Evaluation Officer	K	1	794,820.00	861,102	1,041,933.42

7	Budget II	K	1	794,820.00	861,102	1,041,933.42
8	Secretarial Assistant II	H	1	507,524.00	549,476.40	664,866.44
9	Total			11,625,012.40	12,637,913.64	15,291,875.50

## PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

### VOTE R327700000 LAMU COUNT-BUDGET AND ECONOMIC PLANNING

ITEMS	DESCRIPTION	2018/19 Printed Estimates	2019 /20 ESTIMATES	GENERAL ADMIN, PLANNING AND SUPPORT SERVICES	ECONOMIC PLANNING AND BUDGETING
<b>2,110,100</b>	<b>Basic salary- Permanent Employees</b>	<b>3,853,260</b>	<b>4,942,040</b>	<b>4,942,040</b>	-
2,110,101	Basic Salary civil services	3,853,260	4,942,040	4,942,040	-
<b>2,110,300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>2,172,000</b>	<b>3,406,800</b>	<b>3,406,800</b>	-
2,110,301	House Allowance	792,000	972,400	972,400	-
2,110,314	Transport Allowance	520,000	876,000	876,000	-
2,110,307	Hardship allowance	820,000	1,422,400	1,422,400	-
2,110,320	Leave Allowance	40,000	136,000	136,000	-
<b>2,120,100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>343,989</b>	-	-	-
2,120,101	Employer Contributions to National Social Security Fund	343,989	-	-	-
<b>2,710,100</b>	<b>Government Pension and Retirement Benefits</b>	<b>483,600</b>	<b>1,276,172</b>	<b>1,276,172</b>	-
2,710,102	Employer Contributions to Local Government Security Fund	-	791,010	791,010	-
2,710,105	Gratuity	483,600	485,162	485,162	-
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>6,852,849</b>	<b>9,625,012</b>	<b>9,625,012</b>	-
			-		-
<b>2,210,200</b>	<b>Communication Supplies and Services</b>	<b>260,000</b>	<b>260,000</b>	-	<b>260,000</b>
2,210,201	Telephone,Telex,Facsimile and mobile and M	100,000	250,000		250,000
2,210,203	Courier and Postal Services	10,000	10,000		10,000
<b>2,210,300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>3,403,573</b>	<b>4,229,256</b>	<b>1,925,272</b>	<b>2,303,984</b>
2,210,302	Travel Costs(Airlines,Bus,Railway)	500,000	2,725,272	1,925,272	800,000
2,210,301	Accommodation	830,000	830,000	-	830,000
2,210,303	Daily Subsistence Allowances	2,073,573	673,984	-	673,984



<b>2,210,500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>200,000</b>	<b>208,085</b>	<b>20,000</b>	<b>188,085</b>
2,210,502	Publishing and Printing Services	200,000	208,085	20,000	188,085
<b>2,210,600</b>	<b>Rentals of Produced Assets</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
2,210,604	Hire of Transport	50,000	50,000	-	50,000
<b>2,210,700</b>	<b>Training Expenses</b>	<b>598,488</b>	<b>1,184,488</b>	<b>786,000</b>	<b>398,488</b>
2,210,703	Production & Printing	33,988	83,988	50,000	33,988
2,210,710	Accommodation	214,500	750,500	536,000	214,500
2,210,711	Tuition fees	350,000	350,000	200,000	150,000
<b>2,210,800</b>	<b>Hospitality Supplies and Services</b>	<b>804,626</b>	<b>3,368,570</b>	<b>963,944</b>	<b>2,404,626</b>
2,210,801	Catering services, receptions	180,504	164,504	84,000	80,504
2,210,802	Boards, Committees, Conferences and Seminars	500,000	2,983,944	783,944	2,200,000
2210899	Hospitality Supplies - other (	124,122	220,122	96,000	124,122
<b>2,211,000</b>	<b>Specialized Materials and Supplies</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
2,211,009	Education and Library Supplies	100,000	100,000		100,000
<b>2,211,100</b>	<b>Office and General Supplies and Services</b>	<b>380,000</b>	<b>529,000</b>	<b>140,000</b>	<b>389,000</b>
2,211,101	General Office Supplies (Paper	260,000	399,000	100,000	299,000
2,211,102	Supplies and Accessories for Computers and Printers	40,000	40,000	10,000	30,000
2,211,103	Sanitary and cleaning materials,	60,000	60,000	20,000	40,000
2,211,199	Office and General Supplies -	20,000	30,000	10,000	20,000
<b>2,211,200</b>	<b>Fuel Oil and Lubricants</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
2,211,201	Refined Fuels & Lubricants	500,000	500,000		500,000
<b>2,211,300</b>	<b>Other Operating Expenses</b>			<b>-</b>	<b>-</b>
2,211,399	Financial System Management			-	-
<b>2,220,200</b>	<b>Routine Maintenance - Other Assets</b>	<b>876,427</b>	<b>126,000</b>	<b>30,000</b>	<b>96,000</b>
2,220,202	Maintenance of Office Furniture and Equipment	50,000	50,000	10,000	40,000
2,220,205	Maintenance of Buildings and Stations -- Non-Residential	826,427	76,000	20,000	56,000
2,220,210	Maintenance of Computers, Software, and Networks		-		-
3,111,001	<b>Purchase of Office Furniture and General Equipment</b>	<b>1,066,210</b>	<b>1,253,390</b>	<b>-</b>	<b>1,253,390</b>
3,111,002	Purchase of Office Furniture and Fittings	766,210	653,390	-	653,390
3,111,003	Purchase of Computers, Printers and other IT Equipment	300,000	600,000	-	600,000
<b>TOTAL USE OF GOODS AND SERVICES</b>		<b>8,239,324</b>	<b>11,808,789</b>	<b>3,865,216</b>	<b>7,943,573</b>

					-
<b>NET RECURRENT EXPENDITURE</b>	<b>15,092,173</b>	<b>21,433,802</b>	<b>13,490,229</b>	<b>7,943,573</b>	

## 3228: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

### Part A: Vision

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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

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

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

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The Department of Infrastructure and Urban Development is mandated to provide policy direction on matters related to infrastructure, housing, urban development, public works and energy.

The Department was allocated KES 673,788,583 in the F/Y 2018/19. The actual expenditure is 20% so far.

The low absorption has been due to:

- Inadequate technical staff to prepare architectural, structural, mechanical and electrical designs and bills of quantities for infrastructure projects
- Delayed procurement for projects.

The major achievements in the F/Y 2018/19 include:

- Routine maintenance of 26 No. roads in: Some of which include: Witu-3No; Faza-3No.; Bahari-1; Mkunumbi-1; Hindi-2; Mkomani-2;
- Installation of street lights in all the wards in Lamu in 51No. schemes. Some of which are in: Tewe, Ziwani, Majembeni, Uziwa, Mapenya, Siyu; Hongwe; Kwa Rwanda; Bakanja Roads; Mpeketoni.
- Inspection of 100 buildings in all wards to assess their adherence to building laws and regulations
- Provision of technical assistance to all other departments within the County to ensure their construction projects are designed and supervised effectively.

The Department faced challenges which included:

- Inadequate personnel that affected timely supervision and implementation of projects
- Lack of a designated vehicle impeding movement of officers and materials
- Insecurity especially along the Northern section of Kiunga Ward.

The Department will address some of the challenges through:

- Recruitment of additional staff
- Purchase of a vehicle to ease transportation
- Prioritization of development projects as per the allocated funds.

#### Part D: Strategic Objectives of the Programmes:

Programme	Objective
General Administration	To provide efficient and effective support services for delivery of Department's programmes
Roads and Civil works	To develop, maintain and rehabilitate road network.
Public Works	To design, supervise and maintain institutional and private buildings
Transport	To develop and implement effective, efficient and safe transport system
Energy	Reduce risks of fire outbreaks

#### Part E. Summary of Programme outputs and Performance indicators for 2019/20 – 2021/22

Name of the Sub- Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Programme : General Administration</b>					
<b>Outcome: Efficient and effective support services for delivery of department's programmes</b>					
Administration and Planning	Improved public service delivery and customer care	Percentage of staff with Increased knowledge of staff on customer care.	20%	30%	20%
Human Resource development.	Improved service accessibility	Percentage increase of residents accessing services	15%	25%	10%
Operations & Services	Quality project delivery, co-ordination & implementation	Percentage of projects cordially implemented	25%	35%	20%
Name of the Sub- Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
<b>Programme : Roads and Civil works</b>					
<b>Outcome: Improved road network</b>					
Planning for Road development	Drawing of road masterplans	No. of prepared road masterplans	0	2	2
Maintenance of roads	Routine maintenance of roads	No. of roads maintained	20	20	20
Name of the Sub- Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2019/20	Targets 2020/21	Targets 2021/22
Civil Works	Construction and maintenance of footbridge and jetties	No. of footbridges and jetties constructed and maintained	0	2	2
<b>Programme : Public Works</b>					

<b>Outcome: Maintained and repaired institutional and private buildings</b>					
Structural Services	Design, approval & construction of jetties, bridges & seawalls	No. of jetties, bridges and sea walls designed, approved and constructed	0	3	3
Electrical Works	Electrical works (Public & Street Lighting)	No. of streetlights provided	150	170	160
<b>Programme : Transport</b>					
<b>Outcome: To ensure safe and reliable road transport system</b>					
Construction & Maintenance of Public Transport Facilities	Construction and rehabilitation of termini and parking facilities	No. of termini and parking facilities rehabilitated and constructed	2	3	2
<b>Programme : Energy</b>					
<b>Outcome: Ensure all bulk petroleum storage facilities meet minimum standards</b>					
Regulation of energy reticulation	Formulation of an energy regulation policy	% increase in safe reliable regulated energy sources	30%	40%	20%
Electrification access	Extension of electrical connectivity to remote areas	% increase in markets & homesteads with electricity	30%	30%	30%

### Part E: Summary of Expenditure by Programmes, 2019/20 – 2021/22

Sub- Programme (SP)	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
Programme: 1. ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)			
Sp:1.1 Human resource Development	19,908,436.00	20,903,857.80	21,949,050.69
Sp: 1.2 General Administration	5,500,000.00	5,775,000.00	6,063,750.00
<b>Total expenditure of Programme 1</b>	<b>25,408,436.00</b>	<b>26,678,857.80</b>	<b>28,012,800.69</b>
Programme: 2. (INFRASTRUCTURE DEVELOPMENT)			
Sp: 2.1 Road Improvement programme	143,344,313.00	85,201,528.65	89,461,605.08
Sp: 2.2 street lighting programme	14,550,000.00	52,500,000.00	55,125,000.00
Sp: 2.3 cabro road programm	13,000,000.00	31,500,000.00	33,075,000.00
<b>Total Expenditure Programme 2</b>	<b>170,894,313.00</b>	<b>169,201,528.65</b>	<b>177,661,605.08</b>
<b>Total Expenditure of Vote</b>	<b>196,302,749.00</b>	<b>195,880,386.45</b>	<b>205,674,405.77</b>

### Part F: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>39,083,436</b>	<b>34,527,608</b>	<b>36,253,988</b>
Compensation to Employees	19,908,436	21,899,280	24,089,208
Use of goods and services	19,175,000	12,628,328	12,164,781
Current Transfers Government Agencies	-		
Other Recurrent	-		
<b>(2) Capital Expenditure</b>	<b>157,219,313</b>	<b>161,352,779</b>	<b>169,420,418</b>
Acquisition of Non-Financial Assets	14,550,000	52,500,000	55,125,000
Capital Transfers to Government Agencies	-	-	-

Other Development	142,669,313	108,852,779	114,295,418
<b>Total Expenditure of the Vote</b>	<b>196,302,749</b>	<b>195,880,386</b>	<b>205,674,406</b>

### Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
<b>Programme 1: ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES )</b>			
<b>(1) Current Expenditure</b>	<b>25,408,436</b>	<b>26,678,858</b>	<b>30,152,958</b>
Compensation to Employees	19,908,436	21,899,280	24,089,208
Use of goods and services	5,500,000	4,779,578	6,063,750
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>(2) Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure</b>	<b>25,408,436</b>	<b>26,678,858</b>	<b>30,152,958</b>
<b>Programme 2: (INFRASTRUCTURE DEVELOPMENT</b>			
<b>(1) Current Expenditure</b>	<b>13,675,000</b>	<b>7,848,750</b>	<b>6,101,031</b>
Compensation to Employees	-		
Use of goods and services	13,675,000	7,848,750	6,101,031
Current Transfers Government Agencies			
Other Recurrent			
<b>(2) Capital Expenditure</b>	<b>157,219,313</b>	<b>161,352,779</b>	<b>169,420,418</b>
Acquisition of Non-Financial Assets	14,550,000	52,500,000	55,125,000
Capital Transfers to Government Agencies	-	-	-
Other Development	142,669,313	108,852,779	114,295,418
<b>Total Expenditure of the Programme</b>	<b>170,894,313</b>	<b>169,201,529</b>	<b>175,521,448</b>
<b>TOTAL EXPENDITURE FOR THE VOTE</b>	<b>196,302,749</b>	<b>195,880,386</b>	<b>205,674,406</b>

### Part H: Summary of Programme Outputs and Performance Indicators for 2018/2019-2020/2021

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.

2. Roads and Civil works	Efficient and effective support services for delivery of department's programmes	Number of road masterplans produced. Number of roads maintained.	-2 road masterplans. -20 roads routine maintained.
3. Public Works	Maintained and repaired institutional and private buildings.	Number of footbridges constructed.	-1 footbridge constructed
4. Transport	Safe and reliable road transport system	Number of parking facilities rehabilitated.	-2No. Parking facilities rehabilitated.
5. Energy	Ensure all bulk petroleum storage facilities meet minimum standards	Percentage increase in markets & homesteads with electricity	-30% increase in markets and homesteads with electricity

## Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Outcome: Efficient Service Delivery to Clients and Stakeholders</b>							
SP 1.0 Administration, Planning and Support Services							
SP 1.1 Administration, Planning and Support Services	Chief Officer-Infrastructure	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Infrastructure	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	18	18	18	18
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
<b>Programme 2: Roads and Civil works</b>							
<b>Outcome: Improved road network</b>							
SP1: Planning for road development	Chief Officer-Infrastructure	Efficient and effective support services for delivery of department's programmes	Number of road masterplans produced.	1	2	2	1
SP2: Maintenance of roads	Chief Officer-Infrastructure		Number of roads maintained.	20	20	20	20
<b>Programme 3: Public Works</b>							
<b>Outcome: Maintained and repaired institutional and private buildings.</b>							
SP1: Structural services	Chief Officer-Infrastructure	Maintenance and private buildings.	Number of footbridges constructed.	1	1	3	3
<b>Programme 4: Transport</b>							
<b>Outcome: Safe and reliable road transport system.</b>							
	Chief	Rehabilitation of parking	Number of	1	2	3	2

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
SP1: Construction and maintenance of public transport facilities	Officer-Infrastructure	facilities	parking facilities rehabilitated.				
<b>Programme 4: Energy</b>							
<b>Outcome: Ensure all bulk petroleum storage facilities meet minimum standards</b>							
SP1: Electrification access		Extension of electrical connectivity to remote areas	% increase in markets & homesteads with electricity	30%	30%	30%	30%

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

ITEMS	DESCRIPTION	TOTAL ESTIMATES	Admin, Planning & support	Infrastructure development
<b>COMPENSTION TO EMPLOYEEES</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>10,158,588</b>	<b>10,158,588</b>	<b>0</b>
2110101	Basic Salary civil services	10,158,588	10,158,588	0
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>7,897,200</b>	<b>7,897,200</b>	<b>0</b>
2110301	House Allowance	2,331,600	2,331,600	0
2110202	Casual wages	1,260,000	1,260,000	0
2110314	Transport Allowance	1,332,000	1,332,000	
2110307	Hardship allowance	2,685,600	2,685,600	
2110320	Leave Allowance	288,000	288,000	
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security Schemes</b>	<b>1,852,648</b>	<b>1,852,648</b>	<b>0</b>
2120101	Employer Contributions to National Social Security Fund	0		0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1367486	1,367,486	0
2710102	Gratuity - Civil Servants	485162	485,162	0
<b>TOTAL COMPENSTION TO EMPLOYEEES</b>		<b>19,908,436</b>	<b>19,908,436</b>	<b>0</b>
<b>USE OF GOODS AND SERVICES</b>				
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>9,200,000</b>	<b>100,000</b>	<b>9,100,000</b>
210102	water and sewerage	200,000	100,000	100,000
2210101	Electricity Expenses	9,000,000	0	9,000,000
2210103	Gas expenses	0	0	0
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
2210201	Telephone,Telex,Facsimile and M	400,000	400,000	0
2210202	Internet Connections	0		0
2210299	Communication, Supplies – Other	0		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Transportation Costs</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2210302	Travel Costs(Airlines,Bus,Railway)	1,000,000	500,000	500000
2210301	Accommodation	1,000,000	500,000	500000
2210304	Sundry items(eg airport, taxis	0		
2210303	Daily Subsistence Allowances	2,000,000	1,000,000	1000000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>
2210502	Publishing and Printing Services	500,000	250,000	250000
2210599	Printing, Advertising – Other	0	0	0

<b>2210700</b>	<b>Training Expenses</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>
2210799	Training Expenses - Other (Bud	200,000	100,000	100,000
2210710	Accommodation	200,000	100,000	100,000
2210711	Tuition fees	0		
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>
2210801	Catering services,receptions,Ac	300,000	150,000	150,000
2210808	Purchase of Coffins	0		
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>775,000</b>	<b>500,000</b>	<b>275,000</b>
2211101	General Office Supplies (Paper	175,000	100,000	75,000
2211102	Supplies and Accessories for Computers and Printers	400,000	300,000	100,000
2211103	Sanitary and cleaning materials,	0		
2211199	Office and General Supplies -	200,000	100,000	100,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>1,200,000</b>	<b>750,000</b>	<b>750,000</b>
2211201	Refined Fuels & Lubricant	800,000	500,000	300,000
2211299	Fuel Oil and Lubricants – Other	400,000	250,000	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>610,000</b>	<b>305,000</b>	<b>305,000</b>
2211305	Contracted Guards and Cleaning Services	0		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	150,000	75,000	75,000
2211310	Contracted Professional Services	300,000	150,000	150,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0		
221399	Other Operating Expenses	160,000	80,000	80,000
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Equipment</b>	<b>250,000</b>	<b>125,000</b>	<b>125,000</b>
2220101	Maintenance Expenses - Motor Vehicles	250,000	125,000	125,000
2220103	Maintenance of boats and ferries	0		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>1,240,000</b>	<b>720,000</b>	<b>520,000</b>
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	600,000	400,000
2220202	Maintenance of Office Furniture and Equipment	240,000	120,000	120,000
2220210	Maintenance of Computers, Software, and Networks	0	0	0
	<b>TOTAL USE OF GOODS AND SERVICES</b>	<b>19,175,000</b>	<b>5,500,000</b>	<b>13,675,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>39,083,436</b>	<b>25,408,436</b>	<b>13,675,000</b>
Development				
	Routine maintenance of roads (Fuel Levy)	129,669,313	0	73,669,313
	Cabro/Drainage/Pavement	13,000,000	0	20,000,000
	Installation of Public Street Lights	14,550,000	0	50,000,000
	<b>TOTAL DEVELOPMENT EXPENDITURE</b>	<b>157,219,313</b>	<b>0</b>	<b>143,669,313</b>
<b>Total expenditure for vote</b>		<b>196,302,749</b>	<b>25,408,436</b>	<b>157,344,313</b>



## Lamu Municipality

### Part A: Vision

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

### Part B: Mission

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

### Lamu Municipality Town Performance Overview and Background of Programme(s) Funding

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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.

In the foregoing fiscal year (FY2018/2019), the County Government placed Amu Town under the County Ministry of Lands and Infrastructure .Through this Ministry, the County allocated KES 91,200,000 made up of KES 41,200,000 (recurrent) and KES 50,000,000 (capital) expenditures for Lamu Municipality.

In the next FY2019/2020 the County Government has made Lamu Municipality a spending unit and separated its budgetary allocation from Parent department of Lands. As a semiautonomous unit, the Town Administration is responsible for revenue collection, financial and human resource management, infrastructure and works, Public Health/Environment management, as well as enforcement. This requires a facilitative organizational structure and sufficient funding for development and service delivery management. The organizational structure is in place and the county has committed KES 99,200,000 made up of KES 49,200,000 (recurrent budget) and KES 50,000,000 (Development/capital budget).

### Lamu Municipality Programme Objectives

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<b>Programme</b>	<b>Objective</b>
General Administration Planning and Support Services	To effectively facilitate staff to achieve a high level of compliance and control of development and service delivery in Lamu Municipality.
Urban and Metropolitan Development	To enhance the residential experience and commercial performance through improved

	mobility, safety and security in Lamu throughout
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Lamu Town Summary of Programme Outputs and Performance Indicator for FY 2019/2020 – 2021/2022

**Programme:** 010600 P1 General Administration Planning and Support Services

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

**Sub programme:** 010601 SP.1.1 Administration, Planning & Support Services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs) %	Target 2019/2020	Target 2020/2021	Target 2021/2022
Administration and Corporate 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

**Programme:** 010500 P3 Urban and Metropolitan Developments

**Outcome:** Properly planned, developed Town with effective infrastructure and transport system.

**Sub programme:** 010505 SP 3.3 Urban Markets Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs) %	Target 2019/2020	Target 2020/2021	Target 2021/2022
Trade, Commerce and Industrialization	Well-developed Town markets	No. of market stalls repaired and/or Build	1	1	1

Part F: Summary of Expenditure by Programmes, 2019/20 – 2021/22			
Sub- Programme (SP)	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
Programme: 1. ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)			
Sp:1.1 Human resource Development	-	20,903,857.80	21,949,050.69
Sp: 1.2 General Administration	5,400,000.00	5,775,000.00	6,063,750.00
<b>Total expenditure of Programme 1</b>	<b>5,400,000.00</b>	<b>26,678,857.80</b>	<b>28,012,800.69</b>
Programme: 2. (INFRASTRUCTURE DEVELOPMENT)			
Sp: 2.1 Road Improvement programme	43,800,000.00	85,201,528.65	89,461,605.08
Sp: 2.2 street lighting programme	50,000,000.00	52,500,000.00	55,125,000.00
Sp: 2.3 cabro road programmr	-	31,500,000.00	33,075,000.00
<b>Total ExpenditureProgramme 2</b>	<b>93,800,000.00</b>	<b>169,201,528.65</b>	<b>177,661,605.08</b>
<b>Total Expenditure of Vote</b>	<b>100,000,000</b>	<b>195,880,386.45</b>	<b>205,674,405.77</b>
Part G: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22			
Expenditure Classification	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
<b>(1) Current Expenditure</b>	<b>49,200,000</b>	<b>34,527,608</b>	<b>36,253,988</b>
Compensation to Employees	-	21,899,280	24,089,208
Use of goods and services	49,200,000	12,628,328	12,164,781
Current Transfers Government Agencies	-		
Other Recurrent	-		
<b>(2) Capital Expenditure</b>	<b>50,000,000</b>	<b>161,352,779</b>	<b>169,420,418</b>
Acquisition of Non-Financial Assets	50,000,000	52,500,000	55,125,000
Capital Transfers to Government Agencies	-	-	-
Other Development	-	108,852,779	114,295,418
<b>Total Expenditure of the Vote</b>	<b>99,200,000</b>	<b>195,880,386</b>	<b>205,674,406</b>
Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/20 – 2021/22			
Expenditure Classification	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22
<b>Programme 1: ( GENERAL ADMIN, PLANNING AND SUPPORT SERVICES )</b>			
<b>(1) Current Expenditure</b>	<b>5,400,000</b>	<b>26,678,858</b>	<b>30,152,958</b>
Compensation to Employees	-	21,899,280	24,089,208
Use of goods and services	5,400,000	4,779,578	6,063,750
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
<b>(2) Capital Expenditure</b>		-	-

	-			
Acquisition of Non-Financial Assets	-	-	-	
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	-	-	
<b>Total Expenditure</b>	<b>5,400,000</b>	<b>26,678,858</b>	<b>30,152,958</b>	
<b>Programme 2: (INFRASTRUCTURE DEVELOPMENT Urban DEVELOPMENT</b>				
<b>(1) Current Expenditure</b>	<b>43,800,000</b>	<b>7,848,750</b>	<b>6,101,031</b>	
Compensation to Employees	-			
Use of goods and services	43,800,000	7,848,750	6,101,031	
Current Transfers Government Agencies				
Other Recurrent				
<b>(2) Capital Expenditure</b>	<b>50,000,000</b>	<b>161,352,779</b>	<b>169,420,418</b>	
Acquisition of Non-Financial Assets	50,000,000	52,500,000	55,125,000	
Capital Transfers to Government Agencies	-	-	-	
Other Development	-	108,852,779	114,295,418	
<b>Total Expenditure of the Programme</b>	<b>93,800,000</b>	<b>169,201,529</b>	<b>175,521,448</b>	
<b>TOTAL EXPENDITURE FOR THE VOTE</b>	<b>100,000,000</b>	<b>195,880,386</b>	<b>205,674,406</b>	

## HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

<b>VOTE LAMU Municipality</b>				
<b>HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED</b>				
<b>ITEMS</b>	<b>DESCRIPTION</b>	<b>TOTAL ESTIMATES</b>	<b>Admin, Planning &amp; support</b>	<b>Urban and Metropolitan Development</b>
<b>COMPENSATION TO EMPLOYEES</b>				
<b>2110100</b>	<b>Basic salary- Permanent Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>
2110101	Basic Salary civil services	0	0	0
<b>2110300</b>	<b>Personal Allowance -Paid as Part of Salary</b>	<b>0</b>	<b>0</b>	<b>0</b>
2110301	House Allowance	0	0	0
2110202	Casual wages	0	0	0
2110314	Transport Allowance	0	0	
2110307	Hardship allowance	0	0	
2110320	Leave Allowance	0	0	
<b>2120100</b>	<b>Employer Contributions to Compulsory National Social Security</b>	<b>0</b>	<b>0</b>	<b>0</b>
2120101	Employer Contributions to National Social Security	0	0	0
2120102	Employer Contributions to Local Government Social Security	0	0	0
2710102	Gratuity - Civil Servants	0	0	0
<b>TOTAL COMPENSATION TO EMPLOYEES</b>		<b>-</b>	<b>0</b>	<b>0</b>
<b>USE OF GOODS AND SERVICES</b>				
<b>2210100</b>	<b>Utilities Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
210102	water and sewerage	0	0	0
2210101	Electricity Expenses	0	0	0
2210103	Gas expenses	0	0	0
<b>2210200</b>	<b>Communication Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
2210201	Telephone,Telex,Facsimile and M	0	0	0
2210202	Internet Connections	0	0	0
2210299	Communication, Supplies - Other	0		
<b>2210300</b>	<b>Domestic Travel and Subsistence, and Other Travel Expenses</b>	<b>1,400,000</b>	<b>1,100,000</b>	<b>300,000</b>
2210302	Travel Costs(Airlines,Bus,Railway)	600,000	500,000	100000
2210301	Accommodation	600,000	500,000	100000
2210304	Sundry items(eg airport, taxis	0		
2210303	Daily Subsistence Allowances	200,000	100,000	100000
<b>2210500</b>	<b>Printing , Advertising and Information Supplies and Services</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
2210502	Publishing and Printing Services	250,000	250,000	0
2210599	Printing, Advertising - Other	0	0	0
<b>2210700</b>	<b>Training Expenses</b>	<b>14,000,000</b>	<b>200,000</b>	<b>13,800,000</b>
2210799	Training Expenses - Other (Bud	10,100,000	100,000	10000000
2210710	Accommodation	3,900,000	100,000	3800000
2210711	Tuition fees	0		
<b>2210800</b>	<b>Hospitality Supplies and Services</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
2210801	Catering services,receptions,Ac	150,000	150,000	
2210808	Purchase of Coffins	0		
<b>2211100</b>	<b>Office and General Supplies and Services</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
2211101	General Office Supplies (Paper	1,000,000	0	1,000,000
2211102	Supplies and Accessories for Computers and Printers	0	0	0
2211103	Sanitary and cleaning materials,	1000000		1000000
2211199	Office and General Supplies -	8000000	0	8,000,000
<b>2211200</b>	<b>Fuel Oil and Lubricants</b>	<b>2,200,000</b>	<b>750,000</b>	<b>1,450,000</b>
2211201	Refined Fuels & Lubricant	1,800,000	500,000	1300000
2211299	Fuel Oil and Lubricants - Other	400,000	250,000	150,000
<b>2211300</b>	<b>Other Operating Expenses</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
2211305	Contracted Guards and Cleaning Services	0		
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	0
2211310	Contracted Professional Services	22,000,000	0	22000000
2211306	Membership Fees, Dues and Subscriptions to Professional Bodies	0		
221399	Other Operating Expenses	0	0	0
<b>2220100</b>	<b>Routine Maintenance - Vehicles and Other Transport Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220101	Maintenance Expenses - Motor Vehicles	0		
2220103	Maintenance of boats and ferries	0		
<b>2220200</b>	<b>Routine Maintenance - Other Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
2220201	Maintenance of Plant, Machinery and Equipment (General)	0		
2220202	Maintenance of Office Furniture and Equipment	0		
2220210	Maintenance of Computers, Software, and Network	0	0	0
<b>TOTAL USE OF GOODS AND SERVICES</b>		<b>50,000,000</b>	<b>2,450,000</b>	<b>47,550,000</b>
<b>TOTAL RECURRENT EXPENDITURE</b>		<b>50,000,000</b>	<b>2,450,000</b>	<b>47,550,000</b>
<b>Development</b>				
	Construction of Markets	50,000,000	0	50,000,000
<b>TOTAL DEVELOPMENT EXPENDITURE</b>		<b>50,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>Total expenditure for vote</b>		<b>100,000,000</b>	<b>2,450,000</b>	<b>97,550,000</b>

## DEVELOPMENT PROJECTS ANNEX- 2019/2020

0	LOCATION	AMOUNT ALLOCATED
<b>COUNTY ASSEMBLY</b>		
Speaker's Residence	SHELLA	35,000,000
County Assembly HQs	Hindi	15,000,000
Refurbishment of Non-Residential Buildings	Mkomani	50,000,000
<b>Capital total</b>		<b>100,000,000</b>
<b>COUNTY EXECUTIVE</b>		
Construction of County Annex-Conditional Grant	County Headquarters -Mokowe	74,000,000
Construction of Enforcement and Training (Command) Centers	County Headquarters - Port Road Junction	20,000,000
<b>Grand Total</b>		<b>94,000,000</b>
<b>INFRASTRUCTURE DEVELOPMENT</b>		
Cabro	mkomani	8,000,000.00
Kizingitini /Mbwajumali -Mabiyu access road	Faza	4,550,000.00
Maintenance of Pandanguo Road	Pandanguo	10,000,000.00
Opening New roads	Ngoi	6,000,000.00
Cabro	Mpketoni Market	5,000,000.00
Opening Road from Nadhani to Kizuke	Nadhani to Kizuke	5,000,000.00
Opening of Kitamba - Kisauni road	Kitamba - Kisauni	5,000,000.00
Maintenance of Mkokoni - Iraki - Vipingoni Road	Mkokoni - Iraki - Vipingoni Road	10,000,000.00
Road and bridge repair	Mugumoine and Mkondoni	10,000,000.00
Opening New roads	Manda Island	<b>30,000,000.00</b>
Instalation of solar street light (2pcs flood light per village)	Mkokoni, Madina, Kiwayu, Ishakani and Ndau	10,000,000.00
Routine maintenance of roads (Fuel Levy)	County wide	53,669,313
<b>Grand Total</b>		<b>157,219,313</b>
<b>LANDS &amp; PHYSICAL PLANNING</b>		
Survey and Planning of Hidabu	Hidabu	5,000,000.00
Planning and titling of Baraka Town	Baraka	3,000,000.00
Planning and survey	Bomani town and Mini Valley	4,000,000.00
Survey and demarcation	Kihingwe Town	3,000,000.00
Survey and Planning	Kiangwe and Basuba	5,000,000.00
Regulation and titling	Deep area, Witu B and Boko	5,000,000.00
<b>Grand Total</b>		<b>25,000,000</b>
<b>PUBLIC HEALTH, SANITATION AND ENVIRONMENT</b>		
Purchase of a garbage tractors with a trailer	Mkomani	9,500,000
<b>Grand Total</b>		<b>9,500,000</b>
<b>EDUCATION&amp; VOCATIONAL TRAINING</b>		
2 ECD Classrooms	Hongwe	

		6,600,000.00
ECD Classrooms	Sikomani ECD	3,300,000.00
Construction of ECD and Toilet	Juhudi and Mangu Primary	9,000,000.00
Construction of VIP Toilet	Mikinduni ECD	1,500,000.00
ECD Classes	Lake Kenyatta	3,300,000.00
ECD Classroom	Mangai and Kiangwe	4,000,000.00
Two ECD	Tangeni and Thaku Thaku	6,600,000.00
Youth Polytechnics Grants		41,288,298
ECD EQUIPMENT, Learning and Teaching Material	All Wards	11,400,000
Equipment's for polytechnics	county wide	9,100,000
Education Promotion	All Wards	2,000,000
<b>Grand Total</b>		<b>98,088,298</b>
<b>GENDER, YOUTH, SPORTS, CULTURE &amp; SOCIAL SERVICES</b>		
Social Hall	Lake amu	5,000,000.00
construction of Social Hall	Hindi Town	5,000,000.00
Social Hall	Shanga Rubu	5,000,000.00
Social Hall	Mokowe Town	5,000,000.00
Youth Empowerment	All wards	2,000,000
<b>Rehabilitation of Sports Facilities.</b>		<b>0</b>
Two 7 Aside Field	Mkomani	11,000,000.00
Provision of Goalposts & Nets in Ten pitches	All the Wards	750,000
Levelling of Kiangwe Sports Grounds Plus Provision of Goalposts	Basuba Ward	250,000
Levelling of Siyu Sports Grounds & Sea Wall	Faza Ward	500,000
Purchase of Sports Equipment	All Wards	500,000
Lamu Cultural Festivals	Mkomani	1,000,000
<b>Promotion and Development of Sports</b>		<b>0</b>
Ward Tournaments @100000 per Ward	All Wards	1,000,000
County Games for Ward Winners(Governor's Cup)	All Wards	2,000,000
Supporting Teams for Regional & National Tournaments	All Wards	500,000
Women Empowerment	200,000 per Ward	2,000,000
Empowerment of People with Disabilities	200,000 per Ward	2,000,000
<b>Grand Total</b>		<b>43,500,000</b>
<b>MEDICAL SERVICES</b>		
Fencing Muhamarani Disppensary	Muhamarani	5,000,000.00
Completion of siyu Health centre	FAZA	10,000,000.00
Fencing of Uziwa Dispensary	Uziwa	5,000,000.00
Equipping Dispensary	Kiangwe, Mangai, Basuba and Milimani	5,000,000.00
Equipping Mpeketoni Hosp	Bahari	3,500,000
Upgrade of power system at Mpeketoni hospital	Bahari	3,500,000
Renovation of staff houses at Mokowe H/C-phase 2	Hindi	3,000,000
Equipping Mokowe H/C and Hindi Magogoni	Hindi	2,000,000
Equipping Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate	Faza	2,500,000

,Mtangawanda and Shanga Disp		
Equipping Kiunga H/C and Kiwayuu, Ndaou ,Mkokoni and Ishakani Disp	Kiunga	1,500,000
Construction of new OPD block at Witu H/C -Phase 2	Witu	5,000,000
Procurement of a motorbike for Sinambio dispensary	Hongwe	150,000
Procurement of motorbike for Manda dispensary	Shella	150,000
Procurement of motorbike for Ishakani dispensary	Kiunga	150,000
NHIF Indigent cover for 16,500 households	countywide	60,000,000
Renovation of county blood transfusion satellite at Mokowe Health Centre	Hindi	5,000,000
Construction and equipping of a radiology unit at Kiunga health centre(x-ray and ultrasound)	Kiunga	5,000,000
Renovation of Pandanguo dispensary	Witu	2,500,000
Provision of medical supplies for health facilities		50,000,000
<b>GRAND TOTAL</b>		<b>168,950,000</b>
<b>TRADE, TOURISM AND INDUSTRIALIZATION</b>		
Lamu County MSMEs Loan Scheme (Chanzo Fund)	County Wide	7,000,000
<b>Grand total</b>		<b>7,000,000</b>
<b>Livestock and Co-operatives Development</b>		
Renovation/construction of Slaughter House	Mokowe Town	6,000,000.00
Community Pasture and feed development project	Witu, Faza	3,000,000
Construct Mpeketoni Modern slaughter house	Bahari	3,000,000
Livestock health improvement programme	Countywide	6,000,000
Department support towards Agriculture sector development support project	Countywide	1,000,000
Department support towards Kenya Climate smart agriculture project	Witu ,Bahari, Mkunumbi, Hindi, Faza Kiunga	4,000,000
<b>TOTAL</b>		<b>23,000,000</b>
<b>FISHERIES DEVELOPMENT AND BLUE ECONOMY</b>		
Construction of fisherman landing site (campsite)	Rubu , Mambore and Mvundeni	2,000,000.00
Fishing Gears	Faza Ward	10,000,000.00
coolers	Countywide	2,000,000
<b>Grand Total</b>		<b>14,000,000</b>
<b>AGRICULTURE AND IRRIGATION</b>		
Programme 3: Crop Programme Productivity and Output		
SP3.1: Agricultural Mechanization Service	Witu	627,361
Provision of certified maize seeds, NERICA seeds, cow peas and green grams	Witu	2,250,000
	Hongwe	2,100,000
	Baharini	2,000,000
	Mkunumbi	2,100,000
	Hindi	2,200,000
	Mkomani	300,000
	Shela	300,000
	Faza	700,000
	Kiunga	500,000
	Basuba	550,000
Kenya Climate Smart Agriculture project	Witu, Mkunumbi, Bahari, Hindi, Faza and Kiunga Ward	112,000,000
Agriculture Sector Development Support Programme	Mkomani,, Shella, Witu, Mkunumbi, Bahari, Hongwe, Hindi, Faza, Basuba and Kiunga Ward	22,158,635



Total development		147,785,996
WATER		
Extension of piped water - Barigoni to Mswakini	Bargoni to Mswakini	5,000,000.00
Desalinization Plant in Witu	Katsaka Kairu	1,500,000.00
Extension of Water Project	Bangure - Ndambwe	6,000,000.00
Desalinization Plant	mkokoni	15,000,000.00
Desalinization Plant	Mtangawanda	15,000,000.00
Construction of boreholes	Hongwe	5,000,000.00
Contrution of boreholes, overhead tank and solar pump	Kiangwe	5,000,000.00
TOTAL		52,500,000.00
LAMU MUNICIPALITY		
Construction of Modern Market	Mokowe	50,000,000
GRAND TOTAL DEVELOPMENT		990,543,607