

REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



**MEDIUM TERM EXEPENDITURE
FRAMEWORK**
**MTEF BUDGET 2017/18-2019/20AND
ANNUAL BUDGET FOR THE YEAR
ENDING 30TH JUNE 2018**

Contents

LIST OF TABLES.....	6
FOREWARD.....	7
Budget Outlook.....	7
Supplementary Budget Estimates FY 2017/18	7
1. Revenues	7
2. Annual Expenditure	7
a) Recurrent Expenditure	8
b) Development Expenditure	8
c) Maintaining a Balanced Budget.....	8
Conclusion	9
Table 1:Revenue Projection 2017/18	10
Table 2: Summary Of Total Expenditure	10
Table 3: Summary Of Total Recurrent Expenditure.....	10
Table 6:2017-18 Summary of Total Expenditure as Per Programmes.....	12
VOTE 3211: LAMU COUNTY ASSEMBLY	15
Vision.....	15
Mission.....	15
Performance Overview and Context for Budget Intervention;	15
Challenges faced in the 2016/17 Budget.....	15
Achievements.....	15
Part A: Programme Objectives	15
Part B: Summary of Expenditure by Programmes 2017/2018 - 2019/2020(KSHS).....	16
Part C: Summary of Expenditure by Vote and Economic Classification.	16
Part D: Summary of Expenditure by Program, Sub program and Economic Classification.....	16

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2017/2018 – 2019/2020.....	18
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	20
VOTE 3212: COUNTY EXECUTIVE.....	23
Vision.....	23
Mission.....	23
Performance Overview and Background for Programmes Funding.....	23
D: Strategic Objectives of the Programmes.....	23
Staff Establishment for the Department of Public Service Management and Administration as at January 2017	28
PART G: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	30
VOTE 3213: FINANCE, STRATEGY AND ECONOMIC PLANNING	34
A. Vision.....	34
B. Mission	34
C. Performance, Overview & Background for programmes funding	34
D. Strategic Objectives of the Programmes	35
H: Summary of Programme Outputs and Performance Indicators for 2017/2018- 2019/2020	36
Part I: - Summary of the Programme Outputs & Performance Indicators for FY 2017/18 – 2019/2037	
J: Details of Staff Establishment by Organization Structure (Delivery Units	39
LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT AND WATER BUDGET ESTIMATES FY 2017-2018	57
PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	62
MINISTRY OF EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES	68
Part A: Vision.....	68
Part B: Mission	68
Part C: Performance Overview and Background for Programmes Funding	68
Part D: Programme Objectives	68

Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED	74
VOTE 3217: HEALTH, SANITATION & ENVIRONMENT	77
A. Vision:	77
B. Mission:	77
C. Performance Overview & Background for Programmes Funding	77
D. Strategic Objectives of the Programmes	77
Programme	77
Objective	77
P1	77
To ensure provision of effective and efficient health services in the County	77
P2	77
Curative and Rehabilitative health Services.	77
P3	77
Preventive and Promotive Health Services	77
P4	77
Part E: Summary of Expenditure by Programme.....	78
G. Summary of Expenditure by Programme and Economic Classification	78
I: Summary of Programme Outputs and Performance Indicators -2018/19	81
PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (REFER TO ATTACHED STANDARD CHART OF ACCOUNT FOR CORRECT ITEMS CODES)	94
INFORMATION, COMMUNICATION E-GOVERNMENT AND PUBLIC PARTICIPATION	97
Part A: Vision.....	97
Part B: Mission	97
Part C: Performance Overview & Background for Programme(s) funding.....	97
PART D: Strategic Objectives of the Programmes.....	97
E. Summary of Expenditure by Programmes (Kshs.)	97

E. Summary of Expenditure by Programmes (Kshs.)	98
PART F:SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION	98
PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION	98
H: Summary of Programme Outputs and Performance Indicators for 2016/2017- 2018/2019	99
I: Summary of the Programme Outputs and Performance Indicators.....	100
J: Details of Staff Establishment by Organization Structure	101
(Delivery Units)	101
PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED (REFER TO ATTACHED STANDARD CHART OF ACCOUNT FOR CORRECT ITEMS CODES)	102
DEPARTMENT OF FISHERIES, LIVESTOCK AND COOPERATIVES DEVELOPMENT	104
Part A: Vision	104
Part B: Mission	104
Part C: Performance overview and background for programmes funding	104
Part D: Programme Objectives	105
Part H: Summary of Programme Outputs and Performance Indicators for FY 2017/2018	108

LIST OF TABLES

Table 1:Revenue Projection 2017/18	10
Table 2: Summary Of Total Expenditure	10
Table 3: Summary Of Total Recurrent Expenditure	10
Table 4 Summary of Total Development Expenditure.....	11
Table 5: Summary Of Total Expenditure As Per Economic Classification	11
Table 6:2017-18 Summary of Total Expenditure as Per Programmes.....	12

FOREWARD

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

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

Budget Outlook

The 2017/18 budget is sector based which majorly borrows from the National Government classification of functions. The County Treasury Circular 1 outlined the guidelines observed in the preparation of this budget under the MTEF (Medium Term Expenditure Framework)

The 2015/16 budget has been prepared in compliance constitution and PFM Act 2012. The content has been formed by the 2017 County Fiscal Strategy Paper (CFSP). The County Integrated Development Plan (CIDP) which are in the process of being review.

In addition to the above the fiscal year 2017/18 budget has been prepared by incorporating the input as proposed by citizens during the citizen forum as held at ward levels. In addition to firm up citizen proposal during sector draft budget hearings held in December 2016. The principles of public finances laid down in Article 201 of the constitution where openness and accountability including participation in financial matter has been adhered to.

Resource allocation in fiscal year 2017/18 has been directed at programs that will contribute to the strategic objective firmed up in the county fiscal strategy paper, including development of infrastructure, promotion of health care, promotion of value addition in agriculture, environmental management and equitable economic and social development.

Supplementary Budget Estimates FY 2017/18

1. Revenues

The total estimates for fiscal year 2017/18 are **Kshs 2,685,650,506** It comprises of Kes. 2,452,916,512 from the National equitable share, Kes. 90,000,000 from Local sources, **Kshs.132,733,994** as Conditional Grant and **Kshs 10,000,000** as roll over from previous year.

2. Annual Expenditure

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2017/2018 accounts for Kshs 1,879,955,354 which constitute 70% of the total budget. Compensation of employees accounts for Kshs. 1,124,804,640 of the total expenditure translating to 42 % while other recurrent expenditure translates to 28 % of county total annual expenditure.

b) Development Expenditure

The total annual development expenditure for the FY 2017/2018 budget accounts for **Kshs. 805,695,152** translating to **30%** of the total Annual expenditure.

c) Maintaining a Balanced Budget

Budget 2017/18 affirms the county government's ability to balance its budget on an ongoing basis.

In order to achieve social policy and economic development objectives County government will have to undertake hard decisions to ensure that scarce resources are directed towards priority areas of development and more effective service delivery. The decisions include among others:

- Adoption of innovative ways to better public service, including leveraging on ICT and Public Private Partnership,

- Rationalization of County public service to make in lean, efficient, effective and accountable,

- Developing and strictly enforcing on cost effectiveness and high standard benchmarks on service delivery, including infrastructure development.

With limited resources, the County Government make more effort to make meaningful gains in poverty reduction. The fiscal framework outlined in this statement requires greater fiscal discipline and alignment of resources and priorities. In particular it will require better control and efficient allocation and expenditures.

The medium term expenditure framework 2017/2018 will specifically address key areas of Budget Policy Statement and Fiscal Strategy Paper as follow:-

- Creating conducive business environment to encourage innovation, investment, growth and expansion of economic and employment activities,

- Investing in agricultural transformation and food security to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth,
- scaling investment in key infrastructure, including roads, energy and water to reduce cost of doing business and improve competitiveness;
- Investing in quality and accessible health care services and education as well as social safety net to reduce burden on household and compliment and sustain our long term growth and development

Conclusion

In summary Budget 2017/18

- Maintains county government commitments to balancing the budget
- Augments priority program funding in health care, social services and economic excellence
- Provides a sustainable balanced budget framework built on modest economic growth and ongoing expenditure management
- Continue county government infrastructure program in support of county government initiatives and to attract investment for job creation in the next three years

ATWAA SALIM

COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 1: Revenue Projection 2017/18

REVENUE	ORIGINAL BUDGET 2017/18
National Government Transfer	2,452,916,512
Local sources	90,000,000
Conditional Grants	
<i>Danida Grant to supplement Health facilities</i>	
<i>World Bank Loan to supplement Health facilities</i>	33,892,447
<i>Free maternal health care</i>	8,815,513
<i>Compensation for user fees forgone</i>	2,451,034
<i>Road maintenance Fuel levy fund</i>	87,575,000
Balance b/f from 2016/2017	10,000,000
Grand Total	2,685,650,506

Table 2: Summary Of Total Expenditure

VOTE TITLE	GROSS ESTIMATE	CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTIMATES
County Assembly	500,000,000		500,000,000	18.6%
County Executive	434,200,941		434,200,941	16.2%
Finance, Strategy & Economic Planning	110,168,296	0	110,168,296	4.1%
Agriculture & Irrigation	136,126,735		136,126,735	5.1%
Land, Physical Planning, Infrastructure, water	266,931,164	87,575,000	179,356,164	9.9%
Education, Gender, Sports, Youth & Social services	210,430,881	0	210,430,881	7.8%
Health & Sanitation	734,079,226	45,158,994	688,920,232	27.3%
Trade, Culture, Tourism & Investment Development	60,279,189		60,279,189	2.2%
Information, Communication & Public Participation	54,242,196		54,242,196	2.0%
Fisheries, Livestock, Veterinary & Cooperative Development	127,191,878		127,191,878	4.7%
Public Service Board	52,000,000		52,000,000	1.9%
TOTAL	2,685,650,506	132,733,994	2,552,916,512	100.0%

Table 3: Summary Of Total Recurrent Expenditure

VOTE TITLE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
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County Assembly	500,000,000	350,000,000	18.6%	18.6%
County Executive	434,200,941	339,200,941	18.0%	16.2%
Finance, Strategy & Economic Planning	110,168,296	93,668,296	5.0%	4.1%
Agriculture & Irrigation	125,626,735	72,126,735	3.8%	4.7%
Land,Physical Planning, Infrastructure, water	277,431,164	73,091,164	3.9%	10.3%
Education, Gender, Sports, Youth & Social services	210,430,881	129,430,881	6.9%	7.8%
Health & Sanitation	734,079,226	631,924,074	33.6%	27.3%
Trade, Culture, Tourism & Investment Development	60,279,189	28,279,189	1.5%	2.2%
Information, Communication & Public Participation	54,242,196	36,242,196	1.9%	2.0%
Fisheries, Livestock, Veterinary & Cooperative Development	127,191,878	73,991,878	3.9%	4.7%
Public Service Board	52,000,000	52,000,000	2.8%	1.9%
TOTAL	2,685,650,506	1,879,955,354		
	100%	70%		

Table 4 Summary of Total Development Expenditure

VOTE TITLE	GROSS ESTIMATE	GROSS DEVELOPMENT ESTIMATES	% ON GROSS DEVELOPMENT	% ON GROSS ESTIMATES
County Assembly	500,000,000	150,000,000	18.6%	18.6%
County Executive	434,200,941	95,000,000	11.8%	16.2%
Finance, Strategy & Economic Planning	110,168,296	16,500,000	2.0%	4.1%
Agriculture & Irrigation	136,126,735	64,000,000	7.9%	5.1%
Land,Physical Planning, Infrastructure, water	266,931,164	193,840,000	24.1%	9.9%
Education, Gender, Sports, Youth & Social services	210,430,881	81,000,000	10.1%	7.8%
Health & Sanitation	734,079,226	102,155,152	12.7%	27.3%
Trade, Culture, Tourism & Investment Development	60,279,189	32,000,000	4.0%	2.2%
Information, Communication & Public Participation	54,242,196	18,000,000	2.2%	2.0%
Fisheries, Livestock, Veterinary & Cooperative Development	127,191,878	53,200,000	6.6%	4.7%
Public Service Board	52,000,000	0	0.0%	1.9%
TOTAL	2,685,650,506	805,695,152		
	100%	30%		

Table 5: Summary Of Total Expenditure As Per Economic Classification

VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	192,481,904	157,518,096	150,000,000	500,000,000
County Executive	178,095,857	161,105,084	95,000,000	434,200,941

Finance, Strategy & Economic Planning	54,873,118	38,795,178	16,500,000	110,168,296
Agriculture & Irrigation	49,936,739	22,189,996	64,000,000	136,126,735
Land,Physical Planning, Infrastructure, water	39,814,618	33,276,546	193,840,000	266,931,164
Education, Gender, Sports, Youth & Social services	54,600,881	74,830,000	81,000,000	210,430,881
Health & Sanitation	449,411,080	182,512,994	102,155,152	734,079,226
Trade, Culture, Tourism & Investment Development	11,377,120	16,902,069	32,000,000	60,279,189
Information, Communication & Public Participation	11,747,196	24,495,000	18,000,000	54,242,196
Fisheries, Livestock, Veterinary & Cooperative Development	50,329,164	23,662,714	53,200,000	127,191,878
Public Service Board	32,136,963	19,863,037	0	52,000,000
TOTAL	1,124,804,640	755,150,714	805,695,152	2,685,650,506
	42%	28%	30%	100%

Table 6:2017-18 Summary of Total Expenditure as Per Programmes

VOTE TITLE	Program	RECURRENT	DEVELOPMENT	TOTAL
		Kshs.	Kshs.	Kshs.
COUNTY ASSEMBLY	Totals	350,000,000	150,000,000	500,000,000
	P.1 Administration, planning and support services.	190,272,630	0	190,272,630
	P.2 Legislation and Oversight	159,727,370	150,000,000	309,727,370
COUNTY EXECUTIVE	Totals	339,200,941	95,000,000	434,200,941
	P.1 Administration, planning and support services.	167,598,374	95,000,000	262,598,374
	P 2: Coordination & Policy formulation	16,300,000	0	16,300,000
	P 3: Executive Services	155,302,567	0	155,302,567
FINANCE, STRATEGY & ECONOMIC PLANNING	Totals	93,668,296	16,500,000	110,168,296
	P 1: Administration, planning support services	33,376,309		33,376,309
	P 2: Control & management of Public Finance	54,057,077	16,500,000	70,557,077
	P3: Economic planning	6,234,910	0	6,234,910
AGRICULTURE & IRRIGATION	Totals	72,126,735	64,000,000	136,126,735
	P 1: Extension services	40,704,280	49,000,000	89,704,280
	P 2: Administration and planning support services	23,347,174	0	23,347,174
	P 3:Agricultural Mechanisation	8,075,281	0	8,075,281

	P 3: Irrigation & Drainage services	0	15,000,000	15,000,000
LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT & WATER	Totals	73,091,164	193,840,000	266,931,164
	P 1: Administration, planning & support Services	26,822,196	0	26,822,196
	P 2: Land Management	10,636,472	38,840,000	49,476,472
	P 3: Housing & Urban Development	3,501,952	8,000,000	11,501,952
	P 4: Infrastructure Development	13,880,236	112,000,000	125,880,236
	P 5: Water management, Conservation & Provision	18,250,308	35,000,000	53,250,308
EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	Totals	129,430,881	81,000,000	210,430,881
	P 1. General Administration, Planning and Support services	24,058,481	0	24,058,481
	P 2. Education and Training Programme	97,377,400	50,000,000	147,377,400
	P 3. Sports & Youth Development	5,248,000	21,000,000	26,248,000
	P 4. Social Services	2,747,000	10,000,000	12,747,000
HEALTH SERVICES, SANITATION & ENVIRONMENT	Totals	631,924,074	102,155,152	734,079,226
	P 1: General Administration, Planning and Support Services	460,921,080	5,000,000	465,921,080
	P 2: Curative Services	153,578,994	68,155,152	221,734,146
	P 3: Preventive & Promotive Services	6,814,000	4,500,000	11,314,000
	P 4: Environmental health & Sanitation	10,610,000	24,500,000	35,110,000
TRADE, INVESTMENT, CULTURE & TOURISM	Totals	28,279,189	32,000,000	60,279,189
	P 1: Administration, planning & support Services	15,495,109	0	15,495,109
	P 2: Tourism & Cultural Promotion	8,957,400	19,000,000	27,957,400
	P 3: Trade & Industrialization	3,501,680	12,000,000	15,501,680
	P 4: Natural Resources	325,000	1,000,000	1,325,000
INFORMATION, COMMUNICATION, E-GOVERNMENT & PUBLIC PARTICIPATION	Totals	36,242,196	18,000,000	54,242,196
	P 1: Administration, planning & support Services	30,662,196	0	30,662,196
	P 2: Communication & Citizen Participation	3,000,000	0	3,000,000
	P 3: ICT Infrastructure	2,580,000	18,000,000	20,580,000
FISHERIES, LIVESTOCK, VETERINARY & CO-OPERATIVE DEVELOPMENT	Totals	73,991,878	53,200,000	127,191,878
	P.1 Administration, planning and support services.	14,733,634	0	14,733,634
	P 2: Fisheries	25,470,620	24,500,000	49,970,620
	P 3: Livestock	10,586,986	7,000,000	17,586,986
	P 4: Veterinary	18,804,752	20,700,000	39,504,752

	P 5: Cooperative	4,395,886	1,000,000	5,395,886
PUBLIC SERVICE BOARD	Totals	52,000,000	0	52,000,000
	P.1 Administration, planning and support services.	41,871,586	-	41,871,586
	P 2: Human Resource Management & Development	10,128,414	-	10,128,414
TOTAL VOTED EXPENDITURE Kshs		1,879,955,354	805,695,152	2,685,650,506
TOTAL COUNTY EXPECTED REVENUE				2,685,650,506

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 to do the government oversight roles.

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

In the Fourth year of its existence the County Assembly of Lamu has managed to do a number of things. The Assembly successfully processed the budget for the financial year 2016/2017, two supplementary budgets for the financial year 2016/17 and passed the necessary Appropriation Bills. The Assembly successfully managed to prepare more than 10 bills which are at the different stages and also passed several acts.

The Assembly is expecting new members after the general election in August 2017, thus necessitating capacity building for the new MCA's and the staff on legislative, budgeting and management. 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 2016/17 Budget

- The Assembly was seriously affected with political and election environment in the Country.
- IFMIS breakdown and never ending updating of the financial system.
- Lack of space for the assembly.
- Ifmis connectivity hence affecting IFMIS Operations

Achievements

- Enactment of several Acts.
- Refurbishment of the Assembly offices and Chambers.
- Establishment of Ward offices for the elected MCAs.
- Separation of finance department and independence of the Assembly on financial matters including new CBK Recurrent Account and Payroll.
- Ongoing capacity building of the MCAs and Staff.

Part A: Programme Objectives

Programme**Objective**

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

Part B: Summary of Expenditure by Programmes 2017/2018 - 2019/2020(KSHS)

Programme	Supplementary Estimates 2016/2017	Budget Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Programme 1:Administration, Planning and Support Services.				
S.P 1.1; Administration, Planning and Support Services.	133,881,718	190,272,630	209,299,893	225,056,003
Total Expenditure of Programme 1	133,881,718	190,272,630	209,299,893	225,056,003
Programme 2: Legislation, Representation and Oversight				
S.P 2.1 Legislative Services, Representation and Oversight	248,398,068	309,727,370	284,700,107	219,897,738
Total Expenditure of Programme 2	248,398,068	309,727,370	284,700,107	219,897,738
TOTAL	417,000,000	500,000,000	494,000,000	444,953,741

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

Expenditure Classification	Supplementary Estimates 2016/17	Budget Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	347,000,000	350,000,000	385,000,000	414,953,741
Compensation of employees.	180,668,898	192,481,904	211,730,095	227,729,225
Use of goods and services	166,331,102	157,518,096	173,269,906	187,224,516
Capital Expenditure	75,000,000	150,000,000	109,000,000	30,000,000
Acquisition of non-financial Assets	75,000,000	150,000,000	109,000,000	30,000,000
TOTAL	417,000,000	500,000,000	494,000,000	444,953,741

Part D: Summary of Expenditure by Program, Sub program and Economic Classification.**Programme 1: Administration planning and support services.**

SP 1.1: Administration, planning and support services.

Expenditure Classification	Supplementary Estimates 2016/17	Budget Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	168,601,932	190,272,630	209,299,893	225,056,003
Compensation of employees	69,390,830	94,070,534	103,477,588	108,651,467
Use of goods and services	99,211,102	96,202,096	105,822,306	116,404,536
Other recurrent				
Capital Expenditure				
Acquisition of non-financial Assets				
TOTAL	133,881,718	190,272,630	209,299,893	225,056,003

Programme 2: Legislation, Representation and Oversight

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

Expenditure Classification	Supplementary Estimates 2016/17	Budgetary Estimates 2017/2018	Projected 2018/2019	Projected 2019/2020
Current Expenditure	178,398,068	159,727,370	175,700,107	189,897,738
Compensation of employees	111,479,668	98,411,370	108,252,507	119,077,758
Use of Goods and Services	57,740,000	61,316,000	67,447,600	70,819,980
Other Recurrent				
Capital expenditure	75,000,000	150,000,000	109,000,000	30,000,000
Acquisition of non-financial Assets	75,000,000	150,000,000	109,000,000	30,000,000
TOTAL	248,398,068	309,727,370	284,700,107	219,897,738

**PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS
FOR 2017/2018 – 2019/2020.**

Program 1: Administration, planning and support services						
Outcome: Efficient daily operations and administrative services						
Enhanced proper channels of representation within the ward level.						
Sub Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20
1.1 General Administration, Planning and Support Services	Finance and Economic Planning Directorate	-Implementation of E-Procurement IFMIS. -Officers trained in IT and provided with working equipment. IT infrastructure at the Assembly modernized.	-No. of automated backups and security solutions in place. -No. officers trained and provided with working equipment; -No. of offices linked via modernized IT infrastructure	1 5 10	1 5 10	1 5 10
	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.	6 4	6 4	6 4
	Administrative services Directorate and Finance and Economic Planning Directorate	-Risk based audit techniques applied to audit of financial transaction. -pensions, gratuities and other benefits processed and paid to retirees. -Oversight services on public procurement.	-Reports of incidences of financial impropriety. -No. of pension/gratuity payments processed when need arises. -number of oversight reports on financial matters prepared.	All All	All All	All All

				5	5	5
	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
	Finance and Economic Planning Directorate.	Procurement for capital projects, site visits and minutes.	New office block Built. Current Offices refurbished.	1 1	 1	 1
	Finance and Economic Planning Directorate.	Purchase of official speakers residence	New Speakers residence purchased.	1		
	Administrative Service Directorate	-Briefs on happenings in the assembly. -Advice on county assembly matters.	-No. of residents visiting ward offices instead of coming all the way to the head office. -No. of newsletters prepared. -No. of enquiries dealt with successfully.	All visitors will be served. 2 All	All visitors will be served. 2 All	All visitors will be served. 2 All
		-Oversight on county projects being under taken by the County Government. -Registers, feedback from wards.	-No. of ward residents informed about ward projects. - Reports, proposals of projects that the public would like to be undertaken	All 100%	All 100%	All 100%
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20
County Assembly Service Board.	County assembly service board	Reports, policies.	No. of reports and policies prepared.	2	2	2
		Staff Recruited	No. of new Staff recruited.	6	3	3

Programme 2: Legislation, Representation and Oversight						
Outcome: Make laws, oversight over the county executive, receive and approve plans and policies for Lamu County.						
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2017/18	Target 2018/19	Target 2019/20
Sub Programme 2.1 Legislative services, Representation and Oversight	Assembly Committees	Passed Bills. Approved plans/Projects. Meetings with members of the county executive.	No. of passed bills. No. of Approved plans/Projects/Policies. No of meetings held with county executive members.	15 40	10 All that meet the requirements 40	10 All that meet the requirements 40
	Committee Clerks	Committee reports,	No. of committee reports.	40	40	40

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

		Total	General Administration and Planning	Legislation, Representation and Oversight
		2017-18	2017-18	2017-18
2110100	Basic Salaries - Permanent Employees	81,136,020	47,611,020	33,525,000
2110117	Basic Salaries-	81,136,020	47,611,020	33,525,000
2110200	Basic Wages - Temporary Employees	8,424,000	264,000	8,160,000
2110201	Contractual Employees	264,000	264,000	
2110202	Casual Labour (Ward Office Staff)	8,160,000		8,160,000
2110300	Personal Allowance Paid as Part of Salary	87,811,709	37,320,989	50,490,720
2110301	House Allowance	10,560,480	10,560,480	
2110307	Hardship Allowance	8,781,000	8,781,000	
2110310	Top up Allowance	1,296,000	1,296,000	
2110312	Responsibility Allowance	9,482,040	2,894,040	6,588,000
2110314	Transport Allowance	16,962,720	4,476,000	12,486,720
2110323	Late Duty Allowance	2,529,469	2,529,469	
2110316	Security Allowance	120,000	120,000	
2110320	Leave Allowance	1,384,000	1,384,000	
2110405	Telephone Allowance	1,320,000		1,320,000
2110328	County Assembly Attendance Allowance	35,376,000	5,280,000	30,096,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	15,110,175	8,874,525	6,235,650
2120101	Employer Contributions to National Social Security Fund	148,800	148,800	
2120102	Employer Contributions to Local Government Security Fund (Lap Fund)	8,725,725	8,725,725.00	
2710102	MCAs gratuity	6,235,650		6,235,650.00
	21 - Compensation to Employees total	192,481,904	94,070,534	98,411,370
2210100	Utilities Supplies and Services	880,000	460,000	420,000
2210101	Electricity	360,000	180,000	180,000
2210102	Water and sewerage charges	480,000	240,000	240,000
2210103	Gas expenses	40,000	40,000	
2210200	Communication, Supplies and Services	3,200,000	1,880,000	1,320,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,640,000	1,320,000	1,320,000
2210202	Internet Connections	540,000	540,000	

2210203	Courier and Postal Services	20,000	20,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	53,150,000	24,600,000	28,550,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,600,000	1,100,000	1,500,000
2210302	Accommodation - Domestic Travel	27,000,000	12,000,000	15,000,000
2210303	Daily Subsistence Allowance	21,000,000	10,000,000	11,000,000
2210304	Sundry Items (e.g. Airport Tax, Taxis, etc)	50,000		50,000
2210309	Field Allowance	2,500,000	1,500,000	1,000,000
2210400	Foreign travel and Subsistence Allowance	18,550,000	9,550,000	9,000,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000	500,000	1,000,000
2210402	Accommodation	12,000,000	6,000,000	6,000,000
2210403	Daily Subsistence Allowance	5,000,000	3,000,000	2,000,000
2210404	Sundry Items (e.g. Airport Tax, Taxis, etc)	50,000	50,000	
2210500	Printing , Advertising and Information Supplies and Services	2,900,000	1,850,000	1,050,000
2210502	Publishing and Printing Services	1,500,000	1,000,000	500,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000	300,000	50,000
2210504	Advertising, Awareness & Publicity Campaigns	1,000,000	500,000	500,000
2210505	Trade Shows and Exhibitions	50,000	50,000	
2210600	Rentals of Produced Assets	5,600,000	1,650,000	3,950,000
2210602	Rent & rates - Residential	1,200,000		1,200,000
2210603	Rent & Rates - Non Residential	1,800,000	600,000	1,200,000
2210603	Hire of Transport	2,500,000	1,000,000	1,500,000
2210606	Hire of Equipments Plant and Machinery	100,000	50,000	50,000
2210700	Training Expense (including capacity building)	13,900,000	10,100,000	3,800,000
2210701	Travel Allowance	2,000,000	600,000	1,400,000
2210702	Remuneration of Instructors and Contract Based Training Services	1,000,000	1,000,000	
2210703	Production and Printing of Training Materials	10,000	10,000	
2210704	Hire of Training Facilities and Equipment	500,000	500,000	
2210706	Book Allowance	40,000	40,000	
2210708	Trainer Allowance	500,000	500,000	
2210710	Accommodation Allowance	4,400,000	3,600,000	800,000
2210711	Tuition Fees Allowance	200,000	100,000	100,000
2210712	Trainee Allowance	3,100,000	1,600,000	1,500,000
2210715	Kenya School of Government	150,000	150,000	
2210799	Training Expenses - Others	2,000,000	2,000,000	
2210800	Hospitality Supplies and Services	6,000,000	3,000,000	3,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	1,000,000	1,000,000
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,000,000	500,000
2210809	Board Allowance	1,000,000	500,000	500,000
2210899	Hospitality-Others	1,500,000	500,000	1,000,000
2210900	Insurance Costs	14,000,000	14,000,000	-
2210910	Group Medical Insurance	13,000,000	13,000,000	
2210904	Motor Vehicle Insurance	1,000,000	1,000,000	

2211000	Specialised Materials and Supplies	850,000	850,000	-
2211004	Fungicides, Insecticides and Sprays	50,000	50,000	
2211009	Education and Library Supplies	50,000	50,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	50,000	50,000	
2211016	Purchase of Uniforms and Clothing - Staff	700,000	700,000	-
2211200	Fuel Oil and Lubricants	4,000,000	3,000,000	1,000,000
2211201	Refined Fuels and Lubricants for Transport	4,000,000	3,000,000	1,000,000
2211300	Other Operating Expenses	9,586,000	6,810,000	2,776,000
2211301	Bank Service Commission and Charges	70,000	10,000	60,000
2211305	Contracted Guards and Cleaning Services	216,000		216,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	3,000,000	2,500,000	500,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	4,000,000	3,000,000	1,000,000
2211310	Contracted Professional Services	1,500,000	500,000	1,000,000
2211311	Contracted Technical Services	800,000	800,000	
2211100	Office and General Supplies and Services	2,650,000	1,200,000	1,450,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,850,000	700,000	1,150,000
2211102	Supplies and Accessories for Computers and Printers	500,000	200,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000	300,000	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,000,000	1,500,000	4,500,000
2220101	Maintenance expenses -Motor vehicle	6,000,000	1,500,000	4,500,000
3110700	Purchase of Vehicle	12,000,000	12,000,000	
3110701	Purchase of Vehicle	12,000,000	12,000,000	
2220200	Routine maintenance- Other Assets	900,000	900,000	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	150,000	
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	
2220204	Maintenance of Buildings -- Residential	200,000	200,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000	
2220299	Routine Maintenance- Others assets	100,000	100,000	
3111000	Purchase of Office Furniture and General Equipment	3,352,096	2,852,096	500,000
3111001	Purchase of Office Furniture and Fittings	1,000,000	500,000	500,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,052,096	1,052,096	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	300,000	300,000	
3111008	Purchase of Printing Equipment	500,000	500,000	
3111009	Purchase of other Office Equipment	500,000	500,000	
	22 - Use of Goods and Services total	157,518,096	96,202,096	61,316,000
	Gross recurrent total	350,000,000	190,272,630	159,727,370
DEVELOPMENT				
3110100	Purchase of Building	60,000,000		60,000,000
3110101	Purchase of Building	60,000,000		60,000,000
3110200	Construction of Buildings	60,000,000	-	60,000,000
3110201	Residential Buildings (including hostels)	-		
3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	60,000,000		60,000,000
3110300	Refurbishment of Buildings	30,000,000	-	30,000,000
3110301	Refurbishment of Non-Residential Buildings	30,000,000		30,000,000
	31 - Capital total	160,000,000	-	150,000,000
	Gross Expenditure Total	500,000,000	190,272,630	309,727,370

VOTE 3212: COUNTY EXECUTIVE

Vision

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

Mission

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

Performance Overview and Background for Programmes Funding

In the financial year 2015/2016, the county executive was allocated funds which were used for pro-poor support Programmes, emergency relief and refugee assistance Programmes among other operational and maintenance activities. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public

The county has made tremendous strides since its inception four (4) years back despite the many challenges which included but not limited to Shortage of staff, Lack of office space, poor road networks and communication, insecurity and prolonged dry spells. These challenges are worsened by little resources received from the Commission on Revenue Allocation (CRA) despite Lamu being one of the **Arid and Semi-Arid Lands (ASALs)** county in Kenya.

Other major challenges the county has faced over the years is delay in funding from the national government which has directly affected commencement of various project hence affecting overall performance of the programs, 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.

D: Strategic Objectives of the Programmes

Programme		Objectives
Programme 1:	General Administration, Planning and Support Services	To plan and implement policies and programmers that provides efficient services to Various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities.
Programme 2	Coordination & policy Formulation	To formulate and coordinate efficient & effective policies for effective running of the County
Programme 3	Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.

E: Summary of Expenditure by Programmes (Kshs)

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
General Administration, Planning and Support Services	167,598,374	95,000,000	262,598,374	275,728,293	289,514,707
Coordination & policy Formulation	16,300,000	0	16,300,000	17,115,000	17,970,750
Executive Services	155,302,567	0	155,302,567	163,067,695	171,221,080
TOTAL	339,200,941	95,000,000	434,200,941	455,910,988	478,706,537

PART F:SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	339,200,941	356,160,988	373,969,037
Compensation to employees	178,095,857	187,000,650	196,350,682
Use of Goods and Services	130,105,084	136,610,338	143,440,855
Current transfers to Govt Agencies	7,000,000	7,350,000	7,717,500
Other current	24,000,000	25,200,000	26,460,000
CAPITAL EXPENDITURE	95,000,000	99,750,000	104,737,500
Acquisition of Non-Financial Assets	95,000,000	99,750,000	104,737,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	434,200,941	455,910,988	478,706,537

PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
CURRENT EXPENDITURE	167,598,374	175,978,293	184,777,207
Compensation to Employees	116,477,490	122,301,365	128,416,433
Use of Goods and Services	46,620,884	48,951,928	51,399,525
Current Transfers to Gvt Agencies	0	0	0
Other Current	4,500,000	4,725,000	4,961,250
CAPITAL EXPENDITURE	95,000,000	99,750,000	104,737,500
Acquisition of Non-Financial Assets	95,000,000	99,750,000	104,737,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	262,598,374	275,728,293	289,514,707

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Coordination & policy Formulation			
CURRENT EXPENDITURE	16,300,000	17,115,000	17,970,750
Compensation to Employees	0	0	0
Use of Goods and Services	14,300,000	15,015,000	15,765,750
Current Transfers to Gvt Agencies	0	0	0

Other Current	2,000,000	2,100,000	2,205,000
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	16,300,000	17,115,000	17,970,750
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Livestock Development			
CURRENT EXPENDITURE	155,302,567	163,067,695	171,221,080
Compensation to Employees	61,618,367	64,699,285	67,934,249
Use of Goods and Services	69,184,200	72,643,410	76,275,581
Current Transfers to Gvt Agencies	7,000,000	7,350,000	7,717,500
Other Current	17,500,000	18,375,000	19,293,750
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	155,302,567	163,067,695	171,221,080
Total Expenditure of the VOTE	434,200,941	455,910,988	478,706,537

H: Summary of Programme Outputs and Performance Indicators for 2016/2017-2018/2019

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

I: Summary of the programme output and performance indicators

Programme 1: Administration, planning and support services				
Outcome: Efficient daily operations and administrative services				
Enhanced proper channels of representation within the ward level.				
Sub Programme 1.1 General Administration, Planning and Human Resource Management	Delivery Unit	Key Outputs	Key Performance Indicators	Target
	Directorate of administration	Efficient and harmonious operations of the county government	-New county government structures created -county government policies passed	All departments running Smoothly as per set structures All necessary policies developed and presented to the county assembly
		Service delivery at grass root level & Enlightened members of the public	No. of Enlightened members of the public	Quarterly public <i>barazas</i> held at all ward level
		Efficient county public service delivery	No of Developed half year competency reports	Half yearly reports
		Effective and efficient public service employees	No of staff trained	At least 5 days training to all employees per financial year
		Timely processing of monthly salaries	Date of running payroll	20 th of every month
Sub Programme 1.2 Public sector management	Directorate of administration	Enlightened members of public	No. of enlightened members of public	Quarterly public <i>barazas</i> held at all ward level
Programme 2: Coordination & policy Formulation				
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16
S.P 2.1 Coordination	Chief officer	Efficient government operation and service delivery	Improved public service delivery	Quarterly progress reports
S.P 2.1 Policy formulation	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
Programme 3: Executive Services				
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2015/16
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

Staff Establishment for the Department of Public Service Management and Administration as at January 2017

S/No	Designation	Job Group	Approved Posts	In Post	Variance	2016/2017 Kshs	2017/18 Kshs)	2018/19 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 Executives	8	6	6	0	27,686,250.00	28,516,837.50	31,368,521.25
4	Deputy County Secretary	S	1	1	0	3,130,368.00	3,224,279.04	3,546,706.94
5	Chief of staff	S	1	1	0	3,130,368.00	3,224,279.04	3,546,706.94
6	Chief Officer	S	1	0	-1	3,130,368.00	3,224,279.04	3,546,706.94
7	Director, Administration	R	1	1	0	2,290,668.00	2,359,388.04	2,595,326.84
8	Director, Legal Affairs	R	1	1	0	2,424,840.00	2,497,585.20	2,747,343.72
9	Director, Human Resource Management	R	1	1	0	2,018,676.00	2,079,236.28	2,287,159.91
10	Director - Information & Public Communication	R	1	1	0	2,664,840.00	2,744,785.20	3,019,263.72
11	Political Advisor	R	1	1	0	2,290,668.00	2,359,388.04	2,595,326.84
12	Deputy Director, Administration	Q	1	0	-1	2,092,164.00	2,154,928.92	2,370,421.81
13	Deputy Director, Human Resource Management	Q	1	1	0	2,092,164.00	2,154,928.92	2,370,421.81
14	Deputy Director, Disaster Management	Q	1	0	-1	2,092,164.00	2,154,928.92	2,370,421.81
15	Sub-County Administrators	Q	2	1	-1	4,071,240.00	4,193,377.20	4,612,714.92
16	Deputy Sub-County Administrator	P	2	1	-1	2,078,025.60	2,140,366.37	2,354,403.00
17	Administrators (Headquarters)	N	3	1	-2	3,489,840.00	3,594,535.20	3,953,988.72
18	Principal Legal Officer	N	1	0	-1	1,163,280.00	1,198,178.40	1,317,996.24
19	Ward Administrators	N	10	10	0	11,632,800.00	11,981,784.00	13,179,962.40
20	Chief Enforcement Officer	M	1	1	0	885,936.00	912,514.08	1,003,765.49
21	Chief Transport Officer	M	1	0	-1	957,096.00	985,808.88	1,084,389.77
22	Chief Payroll Manager	M	1	1	0	957,096.00	985,808.88	1,084,389.77
23	Personal Assistant	M	4	4	0	3,915,624.00	4,033,092.72	4,436,401.99

24	Personal Secretary	L	1	1	0	890,400.00	917,112.00	1,008,823.20
25	Transport Officer I	L	1	1	0	890,400.00	917,112.00	1,008,823.20
26	Deputy Chief Enforcement	L	1	1	0	771,720.00	794,871.60	874,358.76
27	Senior Accountant	L	1	0	-1	771,720.00	794,871.60	874,358.76
28	Payroll Manager	K	1	0	-1	771,720.00	794,871.60	874,358.76
29	Internal Auditor I	K	1	1	0	622,992.00	641,681.76	705,849.94
30	Accountant I	K	1	1	0	662,976.00	682,865.28	751,151.81
31	Principal Coxswain	J	1	1	0	486,360.00	500,950.80	551,045.88
32	Administrative Assistant	J	1	1	0	977,376.00	1,006,697.28	1,107,367.01
33	Payroll Officer	J	1	1	0	905,556.00	932,722.68	1,025,994.95
34	Internal Auditor II	J	1	1	0	474,756.00	488,998.68	537,898.55
35	Principal Driver	J	1	1	0	501,156.00	516,190.68	567,809.75
36	Records Assistant II	J	1	0	-1	501,156.00	516,190.68	567,809.75
37	Payroll Officer	J	3	0	-3	1,503,468.00	1,548,572.04	1,703,429.24
38	Accountant II	J	1	1	0	501,156.00	516,190.68	567,809.75
39	Public Relation Assistant II	J	1	1	0	639,588.00	658,775.64	724,653.20
40	Human Resource Assistant III	H	2	2	0	830,316.00	855,225.48	940,748.03
41	Record Assistant III	H	1	1	0	383,868.00	395,384.04	434,922.44
42	Supply Chain Management Assistant I	H	1	1	0	383,868.00	395,384.04	434,922.44
43	Logistic Assistant	H	1	1	0	372,276.00	383,444.28	421,788.71
44	Chief Driver	H	1	1	0	434,028.00	447,048.84	491,753.72
45	Senior Coxswain	G	1	1	0	379,236.00	390,613.08	429,674.39
46	Secretarial Assistant III	G	2	2	0	758,472.00	781,226.16	859,348.78
47	Mechanics	G	3	0	-3	1,137,708.00	1,171,839.24	1,289,023.16
48	Welder	G	1	0	-1	379,236.00	390,613.08	429,674.39
49	Electrician	G	2	0	-2	758,472.00	781,226.16	859,348.78
50	Gardener	F	1	1	0	274,896.00	283,142.88	311,457.17
51	Clerical Officer II	F	18	18	0	4,722,768.00	4,864,451.04	5,350,896.14
52	Supply Chain Management Assistant II	F	1	1	0	282,816.00	291,300.48	320,430.53
53	Senior Support Staff Supervisor	F	1	1	0	257,736.00	265,468.08	292,014.89

54	Coxswain	F	1	0	-1	257,736.00	265,468.08	292,014.89
55	Assisntant Accountant	F	1	1	0	257,736.00	265,468.08	292,014.89
56	Fireman II	F	1	0	-1	257,736.00	265,468.08	292,014.89
57	Cook	E	2	2	0	532,632.00	548,610.96	603,472.06
58	Driver II	E	8	8	0	2,078,688.00	2,141,048.64	2,355,153.50
59	Support Staff Supervisor	E	18	18	0	4,329,168.00	4,459,043.04	4,904,947.34
60	Enforcement Officer III	D	35	35	0	8,513,400.00	8,768,802.00	9,645,682.20
61	Copy Typist	D	1	1	0	681,960.00	702,418.80	772,660.68
62	Payroll Assistant	D	1	1	0	588,600.00	606,258.00	666,883.80
63	Support Staff	D	7	2	-5	1,561,980.00	1,608,839.40	1,769,723.34
64	Senior Messenger	B	1	1	0	524,160.00	539,884.80	593,873.28
65	Cleaner II	A	3	3	0	1,197,552.00	1,233,478.56	1,356,826.42
	Total		177	149	-28	150,778,192.20	155,301,537.97	170,831,691.76

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

COUNTY EXECUTIVE

		2017-18 ESTIMATES	General Administration, Planning & support	Coordination & policy formulation	Executive Services
		KSHS	KSHS	KSHS	KSHS
2110100	Basic salary- Permanent Employees	105,488,998	55,374,975	0	50,114,023
2110101	Basic Salary civil services	105,488,998	55,374,975		50,114,022.60
2110300	Personal Allowance -Paid as Part of Salary	56,541,286	54,358,150	0	2,183,136
2110301	House Allowance	19,562,411	19,562,411		
2110308	Medical Allowance	0			
2110309	Special Duty Allowance	1728000			1,728,000.00
2110310	Top Up Allowance	2839251	2,839,251		
2110202	Casual wages	2984916	2,649,780		335,136.00
2110314	Transport Allowance	10589028	10,589,028		
2110315	Extraneous Allowance	444000	444,000		
2110307	Hardship allowance	16447680	16,447,680		
2110320	Leave Allowance	1946000	1,826,000		120,000.00
2110321	Administrative Allowance	0			

2110327	Ministerial Allowance	0			
2710100	Government Pension and Retirement Benefits	16,065,573	6,744,365	0	9,321,208
2710102	Pension - Civil Servants	6,744,365	6,744,365	0	0
2710105	Gratuity - Ministers	9,321,208	0	0	9,321,208.20
Total compensation to employees		178,095,857	116,477,490	0	61,618,367
2210100	Utilities Supplies and Services	2,100,000	1,500,000	50,000	550,000
2210101	Electricity Expenses	1,500,000	1,000,000	0	500,000.00
2210102	Water and Sewerage charges	600,000	500,000	50,000	50,000.00
2210200	Communication Supplies and Services	3,500,000	2,320,000	50,000	1,130,000
2210201	Telephone, Telex, Facsimile and mobile and M	3,300,000	2,220,000		1,080,000.00
2210203	Courier and Postal Services	200,000	100,000	50,000	50,000.00
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	8,000,000	3,000,000	4,000,000
2210301	Travel Costs(Airlines, Bus, Railway)	4,000,000	2,000,000	1,000,000	1,000,000.00
2210302	Accommodation - Domestic Travel	5,500,000	3,000,000	1,000,000	1,500,000.00
2210303	Daily Subsistence Allowances	5,500,000	3,000,000	1,000,000	1,500,000.00
2210400	Foreign Travel and Subsistence, and other transportation costs	5,000,000	2,500,000	0	2,500,000
2210401	Travel Costs (airlines, bus, railway, etc.)	2,000,000	1,000,000.00	0	1,000,000.00
2210403	Daily Subsistence Allowance	3,000,000	1,500,000.00	0	1,500,000.00
2210500	Printing , Advertising and Information Supplies and Services	2,497,100	1,065,700	500,000	931,400
2210502	Publishing and Printing Services	600,000	200,000	200,000	200,000.00
2210503	Subscription to Newspapers,	197,100	65,700		131,400.00
2210504	Advertising awareness	1,000,000	500,000	0	500,000.00
2210505	Trade Shows and Exhibitions	300,000	100,000	100,000	100,000.00
2210599	Printing, Advertising - Other	400,000	200,000	200,000	0
2210600	Rentals of Produced Assets	11,075,200	2,120,400	0	8,954,800
2210603	Rents and Rates -Residential	5,266,800	0	0	5,266,800.00
2210603	Rents and Rates - Non-Residential	2,808,400	620,400	0	2,188,000.00
2210604	Hire of Transport	3,000,000	1,500,000	0	1,500,000.00
2210700	Training Expenses	9,800,000	4,000,000	3,000,000	2,800,000
2210799	Training Expenses - Other (Bud	4,000,000	1,000,000	2,000,000	1,000,000.00
2210710	Accommodation	3,000,000	2,000,000	0	1,000,000.00
2210711	Tuition fees	2,800,000	1,000,000	1,000,000	800,000.00

2210800	Hospitality Supplies and Services	8,600,000	3,000,000	1,500,000	4,100,000
2210801	Catering services, receptions	3,500,000	1,000,000	500,000	2,000,000.00
2210802	Boards, Committees, Conferences and Seminars	5,000,000	2,000,000	1,000,000	2,000,000
2210808	Purchase of coffins	100,000			100,000.00
2210900	Insurance Costs	28,000,000	0	0	28,000,000
2210901	Group Personal Insurance	0	0	0	0
2210910	Medical Insurance	19,000,000	0	0	19,000,000.00
2210999	Insurance Costs - Other (Budge	9,000,000	0	0	9,000,000.00
2211000	Specialized Materials and Supplies	4,430,000	4,100,000	50,000	280,000
2211009	Education and Library Supplies	250,000	100,000	50,000	100,000.00
2211016	Purchase of Uniforms and Clothing – Staff	4,000,000	4,000,000	0	0
2211020	Uniform and Clothing Allowances	180,000	0	0	180,000.00
2211100	Office and General Supplies and Services	5,040,784	2,840,784	850,000	1,350,000
2211101	General Office Supplies (Paper	3,340,784	1,840,784	500,000	1,000,000.00
2211102	Supplies and Accessories for Computers and Printers	1,000,000	500,000	250,000	250,000.00
2211103	Sanitary and cleaning materials,	700,000	500,000	100,000	100,000.00
2211200	Fuel Oil and Lubricants	7,500,000	3,500,000	0	4,000,000
2211201	Refined Fuels & Lubricants	7,500,000	3,500,000	0	4,000,000.00
2211300	Other Operating Expenses	20,762,000	8,424,000	5,050,000	7,288,000
2211305	Contracted Guards and Cleaning Services	10,512,000	7,224,000		3,288,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,250,000	200,000	50,000	2,000,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	0	5,000,000	0
2211313	Security operation-County policing Authority	0	0	0	0.00
2211310	Contracted Professional Services	3,000,000	1,000,000	0	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	2,500,000	0	2,500,000
2220101	Maintenance Expenses - Motor Vehicles	4,000,000	2,000,000	0	2,000,000.00
2220103	Maintenance Expenses - Boats and Ferries	1,000,000	500,000	0	500,000.00
2220200	Routine Maintenance - Other Assets	1,800,000	750,000	250,000	800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	50,000	50,000	50,000.00
2220202	Maintenance of Office Furniture and Equipment	150,000	50,000	50,000	50,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000	500,000		500,000.00
2220210	Maintenance of Computers, Software, and Networks	500,000	150,000	150,000	200,000
	Use Of Goods And Services	130,105,084	45,870,884	14,050,000	68,384,200

2630200	Capital Grants to Government Agencies and Other Levels of Government	7,000,000	-	-	7,000,000
3110201	Inter/ Intra Governmental Relation	7,000,000	-	-	7,000,000
2640200	Disaster Management	15,000,000	0	0	15,000,000.00
2640203	Drought Contingency	15,000,000	0	0	15,000,000.00
3110300	Refurbishment of Buildings	1,000,000	500,000	0	500,000.00
3110399	Refurbishment of Buildings - Other	1,000,000	500,000	0	500,000.00
3110500	Construction and Civil Works	0	0	0	0
3110502	Water Supplies and Sewerage	0	0	0	0
3110900	Purchase of Household Furniture and Institutional Equipment	500,000	500,000	0	0
3110902	Purchase of Household and Institutional Appliances	500,000	500,000	0	0
3111000	Purchase of Office Furniture and General Equipment	7,500,000	3,500,000	2,000,000	2,000,000
3111001	Purchase of Office Furniture and Fittings	3,500,000	2,000,000	1,000,000	500,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	2,500,000	1,000,000	500,000	1,000,000.00
3111003	Purchase of Air conditioners, Fans and Heating Appliances	1,000,000	500,000	0	500,000.00
3111004	Purchase of Exchanges and other Communications Equipment	0	0	0	0
311111	Purchase of software	500,000	0	500,000	0
	Other Recurrent	24,000,000	4,500,000	2,000,000	17,500,000
	TOTAL RECURRENT	339,200,941	167,598,374	16,300,000	155,302,567
3110200	Construction of Buildings	95,000,000	95,000,000	0	0
3110202	Construction of Governors Residence	40000000	40,000,000		
3110202	Construction Of Enforcement And Training Centers (command center) phase 2	45000000	45,000,000		
3110202	County Archive	4000000	4,000,000		
3110202	County Garage and fuel Depot phase 2	6000000	6,000,000	0	0
	Grand total	434,200,941	262,598,374	16,300,000	155,302,567

VOTE 3213: FINANCE, STRATEGY AND ECONOMIC PLANNING

A. Vision

An institution of excellence in public financial management

B. Mission

To promote economic transformation for shared growth through formulation, implementation and monitoring of prudent economic and financial policies at county level of government

C. Performance, Overview & Background for programmes funding

The County Treasury's mandate includes and is not limited to; formulation, implementation and monitoring of county economic and financial policies involving expenditure and revenue, management of the county public debt and other financial obligations of the county Government, efficient, effective and transparent financial management.

Major achievements for the period

In the period under review, the department prepared and submitted to the assembly all the documents relating to the FY 2017/2018 budget estimates formulation within the prescribed timelines. These are; budget circular, annual development plan, county budget and review outlook paper, county fiscal strategy paper, annual budget estimates and related appropriation bill, and also the quarterly budget implementation reports.

In addition, the department was able to automate local revenue collection, submit final accounts to the Auditor General, Quarterly reports to the Controller of Budget and secure funds, process payments for expenditure incurred in the implementation of county programmes. In conjunction with the public service board, the department also undertook suitability tests for the casual officers in the revenue division with the aim of absorbing them in the mainstream civil service to improve on efficiency. The accountants and most of the technical staff were also trained on IFMIS and e procurement to address the challenges being faced by the county in procurement of goods and services and processing of payments.

In the FY 2017/18 the department intends to undertake resource mapping and develop a county monitoring and evaluation system in order to improve on local revenue collection and implementation of programmes for effective service delivery.

D. Strategic Objectives of the Programmes

P1: General Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public
P2: Management of Public Finance	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.
P3: Economic planning and Policy Formulation.	To provide a framework for policy formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated economic growth of the county.

E. Summary of Expenditure by Programmes (Kshs.)					
Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
Administration, Planning, M&E	33,376,309	0	33,376,309	35,045,124	36,797,381
MANAGEMENT OF PUBLIC FINANCE	54,057,077	16,500,000	70,557,077	74,084,931	77,789,177
ECONOMIC PLANNING AND POLICY FOMULATION	6,234,910	0	6,234,910	6,546,656	6,873,988
TOTAL	93,668,296	16,500,000	110,168,296	115,676,711	121,460,546
PART F:SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION					
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates			
		2018/19	2019/20		
RECURRENT EXPENDITURE	93,668,296	98,351,711	103,269,296		
Compensation to employees	54,873,118	57,616,774	60,497,613		
Use of Goods and Services	25,069,512	26,322,988	27,639,137		
Current transfers to Govt Agencies	6,000,000	6,300,000	6,615,000		
Other current	7,725,666	8,111,949	8,517,547		
CAPITAL EXPENDITURE	16,500,000	17,325,000	18,191,250		
Acquisition of Non-Financial Assets	16,500,000	17,325,000	18,191,250		
Capital Transfers to Government Agencies	0	0	0		
Other Development	0	0	0		
Total Expenditure of the Vote	110,168,296	115,676,711	121,460,546		
PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION					
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates			
		2018/19	2019/20		
Programme 1: General Administration, Planning and M&E					
CURRENT EXPENDITURE	33,376,309	35,045,124	36,797,381		
Compensation to Employees	9,952,439	10,450,061	10,972,564		
Use of Goods and Services	17,153,870	18,011,564	18,912,142		
Current Transfers to Gvt Agencies	6,000,000	6,300,000	6,615,000		
Other Current	270,000	283,500	297,675		
CAPITAL EXPENDITURE	0	0	0		

Acquisition of Non-Financial Assets	0	0	0		
Capital Transfers to Government Agencies	0	0	0		
Other Development	0	0	0		
Total Expenditure of the Programme	33,376,309	35,045,124	36,797,381		
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates			
		2018/19	2019/20		
Programme 2: Management of public finances					
CURRENT EXPENDITURE	54,057,077	56,759,931	59,597,927		
Compensation to Employees	42,024,257	44,125,470	46,331,743		
Use of Goods and Services	4,577,154	4,806,012	5,046,312		
Current Transfers to Gvt Agencies	0	0	0		
Other Current	7,455,666	7,828,449	8,219,872		
CAPITAL EXPENDITURE	16,500,000	17,325,000	18,191,250		
Acquisition of Non-Financial Assets	16,500,000	17,325,000	18,191,250		
Total Expenditure of the Programme	70,557,077	74,084,931	77,789,177		
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates			
		2018/19	2019/20		
Programme 3: Economic planning and policy formulation					
CURRENT EXPENDITURE	6,234,910	6,546,656	6,873,988		
Compensation to Employees	2,896,422	3,041,243	3,193,305		
Use of Goods and Services	3,338,488	3,505,412	3,680,683		
Current Transfers to Gvt Agencies	0	0	0		
Other Current	0	0	0		
Total Expenditure of the Programme	6,234,910	6,546,656	6,873,988		
Total Expenditure of the VOTE	110,168,296	115,676,711	121,460,546		

H: Summary of Programme Outputs and Performance Indicators for 2017/2018- 2019/2020

Programme	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
P1: General Administration, Planning and Support Services	Efficient service delivery to constituents, departments and affiliated bodies and organizations	Departments facilitated and trained on financial and economic planning matters	All departments adhering to financial rules and regulations
P2: Management of Public Finance	Prudent mobilization, absorption and utilization of resources	Resources mobilized, a framework with clear policy linking planning and budgeting developed	Increase in local revenue collected Policy framework in place
P3: Economic planning and Policy Formulation.	Increased effectiveness and efficiency of policy service delivery by all departments	Policy documents, departments capacity build, monitoring and evaluation reports	No. of policy documents developed No. of departments capacity built Monitoring and evaluation reports produced

Part I: - Summary of the Programme Outputs & Performance Indicators for FY 2017/18 – 2019/20

Code	Key Outputs	Key Performance Indicators	
P1: Administration, Planning and Support Services			
Sp1:1 Administration, Planning and Support Services			
Outcome: Improved coordination of department functions			
Delivery Unit	Key Outputs	Key Performance Indicators	Targets
Chief Officer Finance Office	Minutes of staff meetings	No of meetings held for departmental staff	12 monthly departmental meetings and 12 set of minutes
Sp1:2 Emergency Services			
Outcome: improved response to emergency alerts in the county			
Delivery Unit	Key Outputs	Key Performance Indicators	Targets
Chief officer finance office	County Emergency Fund Guidelines for emergency response in place	% of amount allocated for emergency fund Time taken to respond to emergency alerts	2% of the annual budget allocated for emergency fund

Code	Key Outputs	Key Performance Indicators	Targets
P2: Public finance management.			
Sp2:1 Accounting services			
Outcome: - A transparent and accountable system for the management of public resources			
Delivery Units	Key Outputs	Key Performance Indicators	Targets
Accounting Services	Financial procedure Manual.	Approved manual	1
	Quarterly financial reports.	Quarterly report submitted.	4
	Published and publicized quarterly reports.	No of published /publicized reports	4
	Audited accounts	Final Accounts submitted for Audit by 30th September.	1 audit report
	annual cash flow projection	Annual cash flow projection document submitted by (when?)	1

	Timely exchequer receipts	No of exchequer requisition completed and submitted in time	12
	Secured accounting documents.	Sound archiving and filling system	1
Sp2:2 INTERNAL AUDIT SERVICES			
Outcome: <u>Timely, Efficient and effective guidance on financial controls ?</u>			
Delivery Unit	Key Outputs	Key Performance Indicators	Targets
Internal Audit division	Annual Audit Report	Audit report produced and publicized	1
	System Audit Assessment of financial and operation procedures for revenue and Expenditure.	No of reports	6
	Assessment of risk exposure of assets and information and recommendation on mitigation Approaches.	Risk and asset management system approved	1
	Trained internal audit committee members and staff on audit risk assessment	Training reports	8
	Annual Audit Report	Audit report produced and publicized	1
	System Audit Assessment of financial and operation procedures for revenue and Expenditure.	No of reports	6
Sp2:3 Revenue And Resource Mobilization Office			
Outcome: increased revenue collection in the county			
Delivery Unit	Key Outputs	Key Performance Indicators	Targets
Revenue And Resource Mobilization Division	2017/2018 FY finance bills.	No of Bills approved	1
	Vetted and deployed Revenue staff.	No of staff vetted and deployed	40
	Trained revenue staff.	Number of staff trained	40
	Established and operational revenue Enforcement units.	No of revenue enforcement units established	1
	Approved revenue Statements.	Number of monthly revenue statements approved	12
Sp4: Supply chain management			
Outcome: improved procurement process in the county			
Delivery Units	Key Outputs	Key Performance Indicators	Targets
Supply Chain Division	2017/2018 FY county procurement plan	FY 2017/2018 Approved county procurement plan	1
	Submitted Annual Procurement reports to PPOA	Number of reports submitted within the stipulated period	1

Code	Key Outputs	Key Performance Indicators	Targets
P3 : Economic Planning and Policy Formulation.			

Sp1: Economic Planning services			
Outcome: Efficient and effective planning services			
Delivery Units	Key Outputs	Key Performance Indicators	Targets
Economic planning department	2018/2019 FY Annual Development Plan	Annual development plan submitted to executive within the stipulated time	1 st September, 2017
	Operational Sector Working Groups	No of Sector working groups operational by 30 th August 2017	9 Sector working groups composed
	Quarterly project implementation reports	Number of quarterly reports completed and Submitted to Executive, Assembly and Controller Of Budget within the stipulated period	4 quarterly reports
	Operational County Monitoring and evaluation system	Implementation of a Monitoring and evaluation system (by when?)	
	County Monitoring and evaluation policy	Monitoring and evaluation policy document in place	<u>WHEN?</u>
	Trained personnel on monitoring and evaluation	No of staff trained on monitoring and evaluation	9
Sp2: Budget Formulation Coordination and Management			
Outcome: Effective budget formulation in the county			
Delivery Unit			
BUDGET OFFICE	Treasury budget circular for formulation of FY 2018/2019 budget	circular issued within the stipulated time	30 th August, 2017
	FY 2018/2019 Budget Review and Outlook Paper	Budget Review and Outlook Paper submitted to County Assembly within the stipulated time	30 th September, 2017
	Debt Management Strategy paper 28 th February	DMSP Submitted to County Assembly	28 th February, 2018
	FY 2017/2018 County Fiscal Strategy Paper	CFSP Submitted to Assembly and Published within the stipulated time	28 th February, 2018
	FY 2018/2019 Budget Estimates document in the right format	Approved FY 2018/2019 Budget Estimates	30 th June, 2018
	Reports on Performance of Expenditure review.	No of reports on Performance expenditure review	1
	Trained officers on plan to budget	No of Officers trained on the system	12

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

	Payrollnum	Job group	in post	2017/2018
1	CHIEF OFFICER	S	1	3,384,801.40
1	DIRECTOR ACCOUNTING SERVICES	R	1	2,283,721.40
1	IT SPECIALIST	J	1	986,886.00

2	SECRETARY	H	1	467,230.40
2	DIRECTOR PROCUREMENT	P	1	1,670,040.20
2	HEAD OF PROCUREMENT	P	1	2,016,490.40
2	HEAD OF TREASURY	P	1	2,016,490.40
2	PRINCIPAL ACCOUNTANT	N	1	1,288,356.00
2	SENIOR ACCOUNTANT	L	1	1,761,378.00
2	SENIOR REVENUE OFFICER	L	1	704,466.00
2	ACCOUNTANT 1	K	5	3,443,664.00
2	AUDITOR	K	1	703,308.00
2	PROCUREMENT OFFICER	J	1	519,541.20
2	SENIOR CASHIER	J	1	1,125,738.00
2	SENIOR CASHIER-revenue	J	1	986,886.00
2	ACCOUNTANT 11	J	5	2,807,385.00
2	ASSISTANT REVENUE	J	2	1,175,754.00
2	PROCUREMENT OFFICER	H	2	858,482.80
2	ASSISTANT INTERNAL AUDIT	J	1	535,077.00
2	PROCUREMENT OFFICER	G	1	383,640.20
2	CLERK	F	12	3,563,754.00
2	CLERK	E	13	4,460,924.00
2	CLERK	D	13	3,410,120.00
2	CLERK	C	1	710,360.00
2	CLERK	A	1	489,602.00
3	SENIOR ECONOMIST	M	1	1,109,364.00
3	ACCOUNTANT 1	K	1	763,704.00
3	ECONOMIST/BUDGET OFFICER	J	2	1,023,354.00
	CASUALS			9,000,000.00
				53,650,518.40

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED -FINANCE DEPT

ITEMS	DESCRIPTION	2017 /18	GENERAL ADMINISTRATIO N, PLANNING AND SUPPORT SERVICES	MANAGEMENT OF PUBLIC FINANCE	ECONOMIC PLANNING AND POLICY FOMULATION
COMPENSATION TO EMPLOYEES					
2110100	Basic salary- Permanent Employees	24,908,990	3,921,775	19,234,177	1,753,038
2110101	Basic Salary civil services	24,908,990	3,921,775	19,234,177	1,753,038
2110200	Casual wages	8,112,800	0	8,112,800	0
2110202	Casual Labour-Others	8,112,800	0	8,112,800.00	0
2110300	Personal Allowance -Paid as Part of Salary	19,021,528	3,200,864	14,677,280	1,143,384
2110301	House Allowance	7,716,128	1,462,064	5,867,280	386,784
2110314	Transport Allowance	3,660,000	504,000	2,904,000	252,000
2110307	Hardship allowance	6,905,400	1,174,800	5,274,000	456,600
2110320	Leave Allowance	740,000	60,000	632,000	48,000
2110405	Telephone Allowance	0			
2120100	Employer Contributions to Compulsory	136,800	136,800	0	0

	National Social Security Schemes				
2120101	Employer Contributions to National Social Security Fund	136,800	136,800	0	0
2710100	Government Pension and Retirement Benefits	2,693,000	2,693,000	0	0
2710102	Employer Contributions to Local Government Security Fund	2,160,000	2,160,000		
2710105	Gratuity(CHIEF OFFICERS)	533,000	533,000		
TOTAL COMPENSENTION TO EMPLOYEES		54,873,118	9,952,439	42,024,257	2,896,422
	OPERATING AND MAINTENANCE				
	USE OF GOODS AND SERVICES				
2210100	Utilities Supplies and Services	480,000	480,000	0	0
2210101	Electricity Expenses	360,000	360,000	0	0
2210102	Water and Sewerage charges	120,000	120,000	0	0
2210200	Communication Supplies and Services	1,270,000	1,270,000	0	0
2210201	Telephone,Telex,Facsmile and mobile and M	1,200,000	1,200,000		
2210203	Courier and Postal Services	70,000	70,000		
2210207	Purchase of bandwidth capacity	0			
2210299	Communication, Supplies - Other	0			
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	2,420,000	2,440,000	2,640,000
2210302	Travel Costs(Airlines,Bus,Railway)	2,500,000	820,000	840,000	840,000
2210301	Accommodation	2,400,000	800,000	800,000	800,000
2210303	Daily Subsistence Allowances	2,600,000	800,000	800,000	1,000,000
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	0	0
2210502	Publishing and Printing Services	1,500,000	1,500,000	0	0
2210503	Subscription to Newspapers,	0	0	0	0
2210504	Advertising awareness	0	0	0	0
2210505	Trade Shows and Exhibitions	0	0	0	0
2210599	Printing, Advertising - Other	0	0	0	0
2210600	Rentals of Produced Assets	1,100,000	1,100,000	0	0
2210603	Rents and Rates - Non-Residential	900,000	900,000		
2210604	Hire of Transport	200,000	200,000		
2210700	Training Expenses	1,621,220	424,244	648,488	548,488
2210703	Production & Printing	884,970	116,994	433,988	333,988
2210710	Accommodation	736,250	307,250	214,500	214,500
2210800	Hospitality Supplies and Services	2,073,292	1,884,626	188,666	0
2210801	Catering services, receptions	710,504	710,504	0	0
2210802	Boards, Committees, Conferences and Seminars	1,000,000	1,000,000	0	0
2210808	Purchase of coffins	50,000	50,000	0	0
2210899	Hospitality Supplies - other (	312,788	124,122	188,666	0
2211000	Specialized Materials and Supplies	1,200,000	0	1,200,000	0
2211016	Purchase of Uniforms and Clothing - Staff	1,200,000	0	1,200,000	0
2211100	Office and General Supplies and Services	1,280,000	1,280,000	0	0
2211101	General Office Supplies (Paper	960,000	960,000	0	0
2211102	Supplies and Accessories for Computers and Printers	140,000	140,000	0	0
2211103	Sanitary and cleaning materials,	60,000	60,000	0	0
2211199	Office and General Supplies -	120,000	120,000	0	0
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	0	0

2211201	Refined Fuels & Lubricants	3,000,000	3,000,000	0	0
2211300	Other Operating Expenses	2,940,000	2,940,000	0	0
2211301	Bank Service Commission and Charges	60,000	60,000	0	0
2211305	Contracted Guards and Cleaning Services	2,180,000	2,180,000	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000	200,000	0	0
2211310	Contracted Professional Services	500,000	500,000	0	0
2211399	Other Operating Expenses - Oth	0		0	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	685,000	685,000	0	0
2220101	Maintenance Expenses - Motor Vehicles	285,000	285,000	0	0
2220103	Maintenance of boats and ferries	400,000	400,000	0	0
2220200	Routine Maintenance - Other Assets	420,000	170,000	100,000	150,000
2220202	Maintenance of Office Furniture and Equipment	300,000	50,000	100,000	150,000
2220210	Maintenance of Computers, Software, and Networks	120,000	120,000	0	0
TOTAL USE OF GOODS AND SERVICES		25,069,512	17,153,870	4,577,154	3,338,488
OTHER GRANTS AND TRANSFERS					
2640200	Civil Contingency Reserves	6,000,000	6,000,000	0	0
2640203	Emergency Fund	6,000,000	6,000,000	0	0
TOTAL OTHER GRANTS AND TRANSFERS		6,000,000	6,000,000	0	0
OTHER RECURRENT EXPENDITURE					
3111002	Control and management of public finances system	4,000,000	0	4,000,000	0
3111002	Control and management of public finances system	4,000,000	0	4,000,000	0
3110900	Purchase of Household Furniture and Institutional Equipment	120,000	120,000	0	0
3110902	Purchase of Household and Institutional Appliances	120,000	120,000	0	0
3111000	Purchase of Office Furniture and General Equipment	3,605,666	150,000	3,455,666	0
3111001	Purchase of Office Furniture and Fittings	1,500,000	0	1,500,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	1,800,000	0	1,800,000	0
3111003	Purchase of Air conditioners, Fans and Heating Appliances	255,666	100,000	155,666	0
3111004	Purchase of Exchanges and other Communications Equipment	50,000	50,000	0	0
3111007	Others purchases	0	0	0	0
TOTAL OTHER RECURRENT EXPENDITURE		7,725,666	270,000	7,455,666	0
TOTAL OPERATING AND MAINTENANCE		38,795,178	23,423,870	12,032,820	3,338,488
NET RECURRENT EXPENDITURE		93,668,296	33,376,309	54,057,077	6,234,910
Repair of lamu markrt		4,000,000		4,000,000	
Procurement of revenue mobilization vehicle		4,500,000		4,500,000	
resource mapping in conjunction with UN-HABITAT		7,000,000		7,000,000	
Procurement of revenue mobilization motor bikes		1,000,000		1000000	
Development Totals		16,500,000	0	16,500,000	0
Grand total		110,168,296	33,376,309	70,557,077	6,234,910

VOTE: DEPARTMENT OF AGRICULTURE AND IRRIGATION

Part A: Vision:

An innovative, competitive and commercially-oriented agriculture for food security, wealth creation and prosperity in Lamu County

Part B: Mission:

To facilitate the transformation of agriculture into an innovative, competitive and commercially viable venture.

Part C: Performance Overview and Background for Programme Funding

Programme name		Major service outputs	2015/2016-2017/18 Department achievements	Challenges in 2015/2016-2017/2018	Solution had
1.	Administrative and Support Services	-Payment of utilities in agriculture offices -Writing of regular periodic reports -Payment of salaries and allowances on time -Maintenance of buildings, vehicles and office equipments, - Holding of Ministerial meetings	1.0 Sub-sectoral Plan (2015-2025) completed 1.1 Performance Contract developed 1.2 Individual work plans developed 1.3 Staff appraisals conducted 1.4 Programme based Budgets developed 1.5 County Crop Agriculture Bill draft done 1.6 A.M.S Policy draft done 1.7 A.T.C Policy draft done 1.8 A total of 4 staff employed 1.9 1 vehicle purchased 1.10 10 motor cycles bought	1.1 Shortage of technical staff 1.2 Shortage of Office space & equipments at Wards levels 1.3 High cost of maintenance of the old available motorcycles 1.4 Lack of boat for sea transport particularly in the East	1.1 Employ some staff to fill up vacant positions 1.2 Build of offices for staff 1.3 Purchase equipments for the office work 1.4 Disposal of idle assets 1.5 Hired boat for field work
2	Promotion of irrigation based agriculture	- Excavation of water pan for vegetable and fruit seedlings production	2.1 A 10,000m ³ Of water pan excavated 2.2 A total of 2 Irrigation	2.1 Drought experienced in the county 2.2 Wildlife menace potential	2.1 Group to be assisted with planting seeds 2.2 Fence the

		-Establishment of Irrigation system -Raising of fruit tree seedlings for planting	projects established for horticultural crop production	to destroy crops in the field	irrigated area 2.3 Farmer members to be more active in implementing the projects
3	Provision of agricultural Mechanization Service	Provision of improved Farm tractor and transport service by AMS Mpeketoni	3.1 Two (2) tractors, and 2 Disk ploughs bought 3.2 Two tractors , two disk ploughs, two harrows and 2 trailers donated to county government 3.3 Revenue of about ksh 5,612,800 generated for the County from 2015/16 to date 3.4 Agricultural Mechanization Service Policy developed awaiting approval by CEC	3.1 The station needs an Engineer to be in-charge 3.2 Farmers in some areas have not cleared stamps from farms 3.4 Drought hinders land preparation	3.1 Employ an Superintendent Engineer to man the station 3.2 Employ 2 plant Operators-1 for Basuba and Kiunga Wards and 1 for Faza 3.3 Hold demonstrations on tractor services in Kiunga and Faza Wards
4	Provision of Agricultural extension services	4.1 various extension approaches used in the field 4.2 Purchase of certified maize seeds done 4.3 Purchase of fertilizer for farmers 4.4 Construction of grain storage facilities 4.5 Construction of fruit processing structure	4.1 Increased crops produced and income generated 4.2 Improved linkage with stakeholders 4.3 Increase demand for services 4.5 -Adoption of modern farming enhanced 4.6 -Forty (40) tons of maize seeds and 3 tons of NERICA seeds bought and distributed 4.7- A total 1913 bags of DAP and	4.1 Shortage of technical staff 4.2 Shortage of transport 4.3 Limited use of ICT by field staff 4.4 occupation of Lake Kenyatta ATC by KDF due to insecurity in the County and thus no farmers and residential trainings could take place 4.5. Drought experienced in the county	4.1 The remaining security agents to vacate the ATC compound 4.2 Install WIFI facility at the ATC 4.3 Use of the existing technicians from other Units 4.5 Increase productivity of farms by adopting various

	<p>4.6Purchase of fiber boat to transport farm produce</p> <p>4.7Purchase of tissue culture bananas for farmers</p> <p>4.8Purchase of pineapple suckers</p>	<p>1680 of CAN subsidized fertilizer bought and distributed to farmers</p> <p>4.8- A total of 2 grain storage facilities completed and 3being constructed</p>		farming technologies
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Part D: Programme Objectives/ Overall Outcome

Programme	Strategic Objective
Programme1: Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to farmers and other stakeholder
Programme2: Promotion of irrigation based agriculture	To exploit irrigation potential for farmers to grow horticultural crops throughout the season
Programme3: Provision of agricultural mechanization services	To increase accessibility to agricultural machinery by farmers to improve crop production and income, and also generate income for the County
Programme4: Provision of Agricultural extension services	To capacity build staff and farmers to increase adoption of modern agricultural technologies for higher production and income

Part E: Summary of Expenditure by Programmes, 2016/2017-2018/2019 (in Kshs millions)

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18		Projected Estimates		
	Recurrent	Development	Total Estimates	2018/19	2019/20
Administrative and Support Services	23,347,174	0	23,347,174	24,514,533	25,740,259
Promotion of irrigation based agriculture	8,075,281	0	8,075,281	8,479,045	8,902,997
Provision of agricultural mechanization services	40,704,280	49,000,000	89,704,280	94,189,494	98,898,969
Provision of Agricultural extension services	0	15,000,000	15,000,000	15,750,000	16,537,500
TOTAL	72,126,735	64,000,000	136,126,735	142,933,072	150,079,725

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20

RECURRENT EXPENDITURE	72,126,735	75,733,072	79,519,725
Compensation to employees	49,936,739	52,433,576	55,055,255
Use of Goods and Services	22,189,996	23,299,496	24,464,471
Current transfers to Govt Agencies	0	0	0
Other current	0	0	0
CAPITAL EXPENDITURE	64,000,000	67,200,000	70,560,000
Acquisition of Non-Financial Assets	64,000,000	67,200,000	70,560,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	136,126,735	142,933,072	150,079,725

PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: Provision of Agricultural extension services			
CURRENT EXPENDITURE	40,704,280	42,739,494	44,876,469
Compensation to Employees	27,946,417	29,343,738	30,810,925
Use of Goods and Services	12,757,863	13,395,756	14,065,544
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	49000000	51,450,000	54,022,500
Acquisition of Non-Financial Assets	49,000,000	51,450,000	54,022,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	89,704,280	94,189,494	98,898,969

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Administrative and Support Services			
CURRENT EXPENDITURE	23,347,174	24,514,533	25,740,259
Compensation to Employees	20,490,322	21,514,838	22,590,580

Use of Goods and Services	2,856,852	2,999,695	3,149,679
Current Transfers to Gvt A gencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0		0
Total Expenditure of the Programme	23,347,174	24,514,533	25,740,259

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Promotion of irrigation based agriculture			
CURRENT EXPENDITURE	8,095,281	8,500,045	8,925,047
Compensation to Employees	1,500,000	1,575,000	1,653,750
Use of Goods and Services	6,575,281	6,904,045	7,249,247
Current Transfers to Gvt A gencies	0	0	0
Other Current	20,000	21,000	22,050
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	8,095,281	8,500,045	8,925,047
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Promotion of irrigation based agriculture			
CURRENT EXPENDITURE	0	0	0
Compensation to Employees		0	0
Use of Goods and Services	0	0	0
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	15,000,000	15,750,000	16,537,500

Acquisition of Non-Financial Assets	15,000,000	15,750,000	16,537,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	15,000,000	15,750,000	16,537,500
Total Expenditure of the VOTE	136,146,735	142,954,072	150,101,775

Part H Summary of the Programme outputs and Performance Indicators for the year 2016/2017 -2018/2019

Programmes	Programme Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Programme 1: Administrative and Support Services	Quality of Agricultural service delivery	Enhanced conducive working environment for the staff	Efficiency at which delivery of services to farmers and other stakeholder is enhanced
Programme 2: Promotion of Irrigated Farming	Continuous cultivation of prime crops	Irrigation potential in the county being exploited	<ul style="list-style-type: none"> ➤ Type of prime crops grown by farmers under irrigation ➤ Number of acres put under irrigation
Programme 2: Provision of Agriculture Mechanization Services	Improved crop production and income generation at farm level	Timely land preparation and other farm operation services delivery	<ul style="list-style-type: none"> ➤ Number of farmers accessing farm tractor services ➤ Level of crop production and income generation at farm level
Programme 2: Provision of Agricultural Extension And Training	Increased crop production and income at farm level	Increase in adoption of new farming technologies	<ul style="list-style-type: none"> ➤ Number of farmers adopting new farming methods ➤ Number of staff capacity built to provide efficient extension services

I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1:Administrative and Support Services			
SP1: Human Resource Development and Management			
Outcome: Well motivated staff delivering satisfying services to farmers			
Delivery Units	Payment of Staff emoluments	No. of staff being paid their emoluments on time	Pay emoluments to 55 Staff
County HQs			
SP1.2: Administration Support Services			
Outcome: Good working environment enhancing delivery service to farmers and stakeholders			
Delivery Units	-Payment of utilities in agriculture offices -Payment of office rent -Maintenance of buildings, vehicles and office equipments - Holding of Ministerial meetings	- Number of payment of utility services paid -Number of buildings, vehicles and office equipments maintained -No. of staff entered into performance contract - Number of County Crop Agriculture Bill enacted -Number of Development Plan (2015-2025) implemented	-2 vehicles remain operational -15 motorcycles remain operational -1 Sectoral Plan implemented -55 individual work plans -55 staff in performance contract -- Payment of County Office rent -Policy drafted - 4 meetings for field managers
County Hqts supporting field stations			
SP2: Promotion of Irrigated Farming			
SP2.1: Promotion of Irrigated Farming			
Outcome: Continuous cultivation of prime crops through out			

Delivery Units			
Tewe in Bahari Ward Pate in Faza Sadan Faza	-Establishment of Irrigation farming - Production of horticultural crop throughout	-No. of land acreage put under furrow irrigation -Duration the horticultural crop grown under irrigation	20 acres under horticultural crops
SP3: Provision of Agricultural Mechanization Services			
SP3.1: Provision of Agricultural Mechanization Services			
Outcome: Timely land preparation and other farm operation			
Delivery Units	Accessibility to improved farm tractor and transport service charged at affordable cost	-Number of tractors remain operational -No. of acres opened up throughout the year. -No of km covered transporting farm produce -Revenue generated by the tractors and other equipments for the County Government	<ul style="list-style-type: none"> ➤ 2 Disk ploughs for newly donated tractors ➤ 6-rowed planter ➤ 5 ridgers
AMS station, Bahari Ward			
SP4: Provision of Extension Services			
SP4.1: Provision of Extension Services			
Outcome: Improved adoption of farming technologies by farmers			
Delivery Units	-various extension approaches used in the field by field staff	--No. of farmers demanding for Agricultural Extension services -No. of farmers reached in the whole county with improved modern farming technologies -Level of adoption of new farming technologies	11,000 farmers
All Wards			
SP4.2: Development of Demonstration Farm			
Outcome:			

Delivery Units	-Establishment of Demonstration plot and bulking sites	-Size of the Demonstration plot developed -Revenue generated for the County	- 2 Dairy cows -10 acres under crops
Lake Kenyata ATC			
SP4.3: Provision of Training Facilities and Accommodation Services (TRAC)			
Outcome: Increased adoption of technologies of farming and also revenue generation for the county			
Delivery Units	-Training and accommodation services availed at affordable cost	-No. of farmers and stakeholders attending trainings -The amount of Revenue generated for the County	To generate Kshs 1 million from Farmers and stakeholders attending courses at the ATC
Lake Kenyata ATC			
SP4.4: Provision of maize seeds to resource poor farmers			
Outcome: Improved accessibility to certified maize seeds			
Delivery Units	-Procurement of maize seeds for resource poor farmers -Recruitment and training of farmers to receive maize seeds Distribution of maize seeds	The quantity of maize seeds bought Number of Resource poor farmers facilitated with seeds	50 tons of maize and other grains 6,250 farmers to benefit
All Wards			
SP4.5: Provision of subsidized fertilizer			
Outcome: Improved soil fertility and crop productivity			
Delivery Units	-Purchase of fertilizer for distribution to resource poor farmers - Recruitment and training of farmers to receive fertilizers	-Number of bags of fertilizer bought -Number of farmers benefiting from fertilizer distribution	3,500 DAP/NPK -3,500 CAN
All Wards			
SP4.6: Construction of grain storage facilities			
Outcome: Enhanced reduction of crop post harvest losses			
Delivery Units	Construction of grain storage facilities for farmers	-Number of grain storage facilities constructed	2 stores
Mkokoni and Bahari			
SP4.7: Construction of fruit processing factory			

Outcome: Increased shelf life of fruits products in the county			
Delivery Units	-Starting constructing fruit processing factory	Number of factory being constructed	Constructing 1 factory that can process 20,000 tons of fruits a year
Majembeni (Mkunumbi Ward)			
SP4.8: Renovation of ATC training block			
Outcome: Improved number of trainings held at the ATC			
Delivery Units	Number of training facilities renovated	Kitchen, Dining hall, toilet, classroom and veranda	
Lake Kenyatta ATC in Bahari Ward	Renovating training facilities	Number of training facilities renovated	Kitchen, Dining hall, toilet, classroom and veranda
SP4.9: Provision of coconut seedlings			
Outcome: Increased coconut acreage in the county			
Delivery Units	Acquisition of coconut seedlings	Number of coconut seedlings bought and distributed	50,000 seedlings
All Wards			
SP4.10: Provision of cotton seeds			
Outcome: Increased acreage of cotton crop in the county			
Delivery Units	Acquisition of coconut seedlings	Number of tons bought and distributed to farmers	50 tons
Witu, Hindi, Mkunumbi. Hongwe and Bahari			

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

S,No	Delivery Units	Designation	Job group	Authorized	In Position	2018/2019	2018/2019	2019/2020
1	Agriculture Department	Chief Officer	S	1	1	3262090.23	3,425,195	3,596,454
2	Agriculture Department	Liaison Officer	R	1	1	2747059.56	2,884,413	3,028,633
3	Agriculture Department	Director	Q	1	1	2394109.62	2,513,815	2,639,506
4	Agriculture Department	SADA	P	2	1	3621880.08	3,802,974	3,993,123
5	Agriculture Department	Principle Agricultural Officer/Chief Agricultural Assistant Officer	N	4	4	5292529.2	5,557,156	5,835,013

6	Agriculture Department	Chief Agriculture Officer	M	4	2	4,181,984	4,391,083	4,610,637
7	Agriculture Department	Senior Agricultural officer/senior Assistant Agricultural officer	L	10	10	9,677,303	10,161,168	10,669,227
8	Agriculture Department	Assistant agricultural Officer I	K	10	10	8268926.4	8,682,373	9,116,491
9	Agriculture Department	Assistant Agricultural II	J	3	3	1,572,744	1,651,381	1,733,950
10	Agriculture Department	Assistant agricultural Officer III	H	4	4	1793890.98	1,883,586	1,977,765
11	Agriculture Department	Agricultural assistant	G	3	3	1268470.35	1,331,894	1,398,489
12	Agriculture Department	Senior Support Officer	F	2	2	633827.25	665,519	698,795
13	Agriculture Department	Support officer/Plant Operator	E	10	10	2,168,046	2,276,448	2,390,271
14	Agriculture Department	Employer contribution to National Social Security Fund				143325	150,491	158,016
15	Agriculture Department	Employer contribution to Staff Pension Scheme				3767242.5	3,955,605	4,153,385
		TOTALS		55	52	50,793,429	53,333,100	55,999,755

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

AGRICULTURE AND IRRIGATION

Sub-Item	Sub Item Name	Total Estimates 2016/2017	Extensio and Training	Administrative	Agricultural Mechanization	Irrigation and Drainage
2E+06	Basic salary- Permanent Employees	27,606,937	27,606,937	0	0	0
2110101	Basic salary-	27,606,937	27,606,937	0	0	0
2E+06	Casual wages	1,839,480	339,480	0	1,500,000	0
2110202	casual wages	1,839,480	339,480.00		1,500,000	
2E+06	Personal Allowance -Paid as Part of Salary	19,275,922	0	19,275,922	0	0
2110301	House Allowance	7,821,216		7,821,216		
2110314	Transport Allowance	6,883,340		6,883,340		
2110315	Leave Allowance	4,058,966		4,058,966		
2110307	Hardship allowance	512,400		512,400		
2E+06	Employer Contributions to Compulsory National Social Security Schemes	214,400	0	214,400		
2120101	employer contribution to NSSF	14,400		14,400		
2120103	employer contribution to staff pension scheme	200,000		200,000		
2710100	Government Pension and Retirement Benefits	1,000,000		1,000,000		

2710105	Gratuity(CHIEF OFFICERS)	1,000,000		1,000,000		
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COMPENSATION TO EMPLOYEES 49,936,739 27,946,417 20,490,322 1,500,000 0

2E+06	Utilities Supplies and Services	329,400	0	329,400	0	0
2210101	Electricity Expenses	164,000		164,000.00		
2210102	Water and Sewerage charges	165,400		165,400.00		
2E+06	Communication Supplies and Services	520,000	0	520,000	0	0
2210201	Telephone,Telex,Facsimile and mobile and M	390,000		390,000.00		
2210202	Internet Connections	100,000		100,000.00		
2210203	Courier and Postal Services	30,000		30,000.00		
2E+06	Domestic Travel and Subsistence, and Other Transportation Costs	2,859,000	2,859,000	0	0	0
2210301	Travel cost	300,000	300,000.00	0	0	0
2210302	Accommodation - Domestic Travel	1,290,000	1,290,000.00	0	0	0
2210303	Daily Subsistence Allowances	1,269,000	1,269,000.00	0	0	0
2E+06	Printing , Advertising and Information Supplies and Services	568,440	472,400	96,040	0	0
2210502	Publishing and Printing Services	96,040		96,040		
2210503	Subscription to Newspapers,	0				
2210505	Trade Shows and Exhibitions	472,400	472,400.00			
2E+06	Rentals of Produced Assets	550,000	200,000	350,000	0	0
2210603	Rent of Non-Residential	300,000		300,000.00		
2210604	Hire of Transport	250,000	200,000	50,000		
2E+06	Training Expenses	1,167,742	1,107,742	60,000	0	0
2210703	Production and printing	60,000	0	60,000.00	0	0
2210704	Hire of training facilities and equipment's	36,000	36,000.00	0	0	0
2210701	Travel allowance	225,242	225,242.00	0	0	0
2210709	Training Expenses - Other (Bud	550,000	550,000	0	0	0
2210710	Accommodation	296,500	296,500.00	0	0	0
2210711	Tuition fees	0	0.00	0	0	0
2E+06	Hospitality Supplies and Services	960,400	960,400	0	0	0

2210801	Catering services, receptions	330,000	330,000.00			
2210802	Board,committee,conferences conferences	360,000	360,000.00			
2210809	Board Allowance	270,400	270,400.00			
2E+06	Specialized Materials and Supplies	3,268,321	3,268,321	0	0	0
2211004	Fungicides, insecticides' and spray's	441,841	441,841.00			
2211007	Agricultural materials, supplies	1,426,480	1,426,480.00			
2211015	Food and rations	1,400,000	1,400,000			
2E+06	Office and General Supplies and Services	941,412	490,000	451,412	0	0
2211101	General Office Supplies (Paper	450,000	300,000.00	150,000.00		
2211102	Supplies and Accessories for Computers and Printers	360,000	190,000.00	170,000.00		
2211103	Sanitary and cleaning materials,	131,412		131,412.00		
2E+06	Fuel Oil and Lubricants	5,250,000	1,200,000	0	4,050,000	0
2211201	Refined Fuels & Lubricant	5,250,000	1,200,000.00		4,050,000	
2E+06	Other Operating Expenses	540,000	0	540,000	0	0
2211305	Contracted Guards and Cleaning Services	540,000		540,000		
2E+06	Routine Maintenance - Vehicles and Other Transport Equipment	3,775,281	1,250,000	0	2,525,281	0
2220101	Maintenance Expenses - Motor Vehicles	1,150,000	1,150,000.00			
2220103	Maintenance expenses boats and ferries	100,000	100,000.00			
2220104	Maintenance Expenses - Tractors	2,525,281			2,525,281	
2E+06	Routine Maintenance - Other Assets	510,000	0	510,000	0	0
2220202	Maintenance of Office Furniture and Equipment	110,000		110,000.00		
2220205	Maintenance of Buildings and Stations -- Non-Residential	290,000		290,000.00		
2220210	Maintenance of Computers, Software, and Networks	110,000		110,000		
3E+06	Purchase of Household Furniture and Institutional Equipment	400,000	400,000	0	0	0

3110902	Purchase of Household and Institutional Appliances	400,000	400,000.00			
3E+06	Purchase of Office Furniture and Fittings	550,000	550,000			
3111001	Purchase of Office Furniture and Fittings	300,000	300,000.00			
3111002	Purchase of Computers, Printers and other IT Equipment	250,000	250,000.00			
	TOTAL OPERATION AND MAINTAINANCE	22,189,996	12,757,863	2,856,852	6,575,281	0
TOTAL RECURRENT		72,126,735	40,704,280	23,347,174	8,075,281	0
	DEVELOPMENT					
	irrigated farming	15,000,000				15,000,000
	SP4.4: Renovation of Training Block at the ATC	2,500,000	2,500,000			
	Construction of grain storage facilities		10,000,000			
		10,000,000				
3111301	Purchase of certified seeds		16,000,000			
		16,000,000				
3110299	Value addition activities (phase 1)		10,500,000			
		10,500,000				
3111401	purchase of subsidized fertilizers		10,000,000			
		10,000,000				
TOTAL DEVELOPMENT		64,000,000	49,000,000	0	0	15,000,000
GRAND TOTAL		136,126,735	89,704,280	23,347,174	8,075,281	15,000,000

LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT AND WATER BUDGET ESTIMATES FY 2017-2018

Part A: VISION:

An innovative use of land, water and other natural resources supported by good infrastructure for rural development.

Part B: MISSION:

To improve the livelihoods of the county residents through equitable distribution and sustainable management of land, water, forestry and wildlife and easy access to economic infrastructure.

PART C: PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMMES(S) FUNDING

To achieve the vision and mission the strategy is to carry out land audit and redistribute land through establishment of settlement schemes, carry out spatial planning, reduce the distance to accessible clean water to less than 1 km for most residents and in liaison with the national government, put in place all time economic infrastructure such as roads, electricity and ICT.

During the year under review, the Sector was able to undertake various activities; the department of Roads improved access to feeder roads by opening roads in all the wards in the county, the department of physical planning started the regularization of Mokowe farms and surveying of Swahili settlement schemes. In the water sector, Vumbe water project was completed and various water projects were started. However, the Sector performance was not up to the level that had been envisaged major challenge being understaffing both in numbers and skills. In an effort to address the skills gap, recruitment of an architect and a quantity surveyor is in process in order to fast tract procurement of infrastructure contractors which has hindered implementation of projects

In the 2017/2018 the allocated funds will be to complete the on-going projects and in the implementation of various projects in the sector.

PART D: STRATEGIC OBJECTIVES, PROJECTS AND PROGRAMMES

Programme		Objective
P1	Administration, Planning and Monitoring & Evaluation	-To provide efficient and effective support services for delivery of Department's programmes
P2	Land Management & Physical Planning	-To ensure efficient and effective administration and management of Land Resources.
P3	Infrastructure Development	-To develop, maintain and rehabilitate road network, transport facilities and to enhance security, efficiency and safety.
P4	Housing and urban Development	-To facilitate the production of decent and affordable housing as well as enhanced estates management services
P5	Water Management, conservation and provision	-To ensure adequate and affordable portable water supply to all county residents. -To conserve fragile ecosystems and wetlands

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
Administration, Planning and Monitoring & Evaluation	26,822,196	0	26,822,196	28,163,306	29,571,471
Land Management & Physical Planning	10,636,472	38,840,000	49,476,472	51,950,296	54,547,810
Infrastructure Development	3,501,952	8,000,000	11,501,952	12,077,050	12,680,902
Housing and urban Development	13,880,236	112,000,000	125,880,236	132,174,248	138,782,960
Water Management, conservation and provision	18,250,308	35,000,000	53,250,308	55,912,823	58,708,465
TOTAL	73,091,164	193,840,000	266,931,164	280,277,722	294,291,608

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	73,091,164	76,745,722	80,583,008
Compensation to employees	39,814,618	41,805,349	43,895,616
Use of Goods and Services	28,776,546	30,215,373	31,726,142
Current transfers to Govt Agencies	0	0	0
Other current	4,500,000	4,725,000	4,961,250
CAPITAL EXPENDITURE	193,840,000	203,532,000	213,708,600
Acquisition of Non-Financial Assets	193,840,000	203,532,000	213,708,600
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	266,931,164	280,277,722	294,291,608

PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning and M&E			
CURRENT EXPENDITURE	26,822,196	28,163,306	29,571,471
Compensation to Employees	10,270,650	10,784,183	11,323,392
Use of Goods and Services	15,451,546	16,224,123	17,035,329
Current Transfers to Gvt Agencies	0	0	0
Other Current	1,100,000	1,155,000	1,212,750
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	26,822,196	28,163,306	29,571,471
EXPENDITURE CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Land Management & Physical Planning			
CURRENT EXPENDITURE	10,636,472	11,168,296	11,726,710
Compensation to Employees	7,936,472	8,333,296	8,749,960
Use of Goods and Services	2,700,000	2,835,000	2,976,750
Current Transfers to Gvt A gencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	38,840,000	40,782,000	42,821,100
Acquisition of Non-Financial Assets	38,840,000	40,782,000	42,821,100
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	49,476,472	51,950,296	54,547,810
EXPENDITURE CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Infrastructure Development			
CURRENT EXPENDITURE	3,501,952	3,677,050	3,860,902
Compensation to Employees	3,501,952	3,677,050	3,860,902
Use of Goods and Services	0	0	0
Current Transfers to Gvt A gencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	8,000,000	8,400,000	8,820,000
Acquisition of Non-Financial Assets	8,000,000	8,400,000	8,820,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	11,501,952	12,077,050	12,680,902

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Housing and urban Development			
CURRENT EXPENDITURE	13,880,236	14,574,248	15,302,960
Compensation to Employees	7,680,236	8,064,248	8,467,460
Use of Goods and Services	4,800,000	5,040,000	5,292,000
Current Transfers to Gvt Agencies	0	0	0
Other Current	1,400,000	1,470,000	1,543,500
CAPITAL EXPENDITURE	112,000,000	117,600,000	123,480,000
Acquisition of Non-Financial Assets	112,000,000	117,600,000	123,480,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	125,880,236	132,174,248	138,782,960

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 5: Water Management, conservation and provision			
RECURRENT EXPENDITURE	18,250,308	19,162,823	20,120,965
Compensation to Employees	10,425,308	10,946,573	3,039,328
Use of Goods and Services	5,825,000	6,116,250	2,299,266
Current Transfers to Gvt Agencies	0	0	0
Other Current	2,000,000	136,500	143,325
CAPITAL EXPENDITURE	35,000,000	36,750,000	38,587,500
Acquisition of Non-Financial Assets	35,000,000	36,750,000	38,587,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	53,250,308	55,912,823	58,708,465
Total Expenditure of the VOTE	266,931,164	280,277,722	294,291,608

PART H: SUMMARY OF THE PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR FY 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Administration, Planning and Support Services							
Outcome: Well motivated and facilitated staffs							
SP 1.0 Administration, Planning and Support Services							
SP 1.1 Administration, Planning and Support Services	Chief Officer-LANDS	Department Sector Plan 2015-2025	Number of Sector Plan developed	0	1	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
	Chief Officer- LANDS Office	Service Charters	Number of Service Charters produced	0	1	0	0
		Signed Performance Contracts	Number of officers in entered into performance contract	0	40	40	40
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Adequate Office Space for all Staff	Number of Offices Secured	0	1	1	1
Programme 2: Lands and physical planning Outcome: Planned settlement and secured land rights							
SP2:1 Planning urban and rural settlements	Directorate of lands	Urban and Rural Settlement plans	No of urban and rural settlement planned		10		
SP2:2 survey demarcation of land rights	Directorate of lands	Title Deeds	No of title deeds issued		2500		
Programme 3: Housing and urban Development Outcome: Improved affordable and descent housing							
Housing	Directorate of Housing	Improved government houses	No. of houses improved		75		
Urban development	Building inspectorate	Compliant building Plans	No of plans approved		300		
			No of building inspected		300		
Programme 4: Infrastructure Development Outcome: Well maintained Road network							
Infrastructure development	Infrastructure and public works Head Office	Well maintained road network	No of kilometres maintained		500		
		Well lit urban and villages	No. of street lights installed & commissioning		5		
Programme 4: Water and Sanitation Outcome: Increased accessibility to clean water							
Water and sanitation	Directorate of water and natural resources	Increased access to clean and safe water	No of new homesteads with access to clean and safe water		1000		

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

VOTE R321500000 LAMU COUNTY-LANDS							
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED							
ITEMS	DESCRIPTION	TOTAL ESTIMATES	Admin, Planning & support	Land Management	Housing & Urban Development	Infrastructure development	Water management, conservation & provision
COMPENSATION TO EMPLOYEES							
2110100	Basic salary- Permanent Employees	18,504,900	4,422,468	4,176,000	1,488,000	3,882,960	4,535,472
2110101	Basic Salary civil services(includes former LCC clerks department)	18,504,900	4,422,468	4,176,000	1,488,000	3,882,960	4,535,472
2110300	Personal Allowance -Paid as Part of Salary	19,860,152	4,398,616	3,760,472	2,013,952	3,797,276	5,889,836
2110301	House Allowance	5,142,360	1,512,600	1,113,000	336,000	1,341,120	839,640
2110202	Casual wages	2,700,000	540,000	0	0	0	2160000
2110314	Transport Allowance	3,026,856	669,816	672,168	384,000	642,000	658,872
2110307	Hardship allowance	8,544,456	1,582,200	1,868,184	1,229,952	1,698,156	2,165,964
2110320	Leave Allowance	446,480	94,000	107,120	64,000	116,000	65,360
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,449,566	1,449,566	0	0	0	0
2120101	Employer Contributions to National Social Security Fund	45,600	45,600	0	0	0	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	912,000	912,000	0	0	0	0
2710102	Gratuity - Civil Servants	491,966	491,966	0	0	0	0
2710105	Gratuity - Ministers						
TOTAL COMPENSATION TO EMPLOYEES		39,814,618	10,270,650	7,936,472	3,501,95	27,680,236	10,425,308
USE OF GOODS AND SERVICES							
2210100	Utilities Supplies and Services	5,276,900	628,900	0	0	2,000,000	2,648,000
210102		170,000	170,000				
2210101	Electricity Expenses	5,093,000	445,000	0	0	2,000,000	2,648,000
2210103	Gas expenses	13,900	13,900				
2210200	Communication Supplies and Services	1,196,000	1,196,000	0	0	0	0
2210201	Telephone, Telex, Facsimile and M	816,000	816,000				
2210202	Internet Connections	20,000	20,000				
2210299	Communication, Supplies - Other	360,000	360,000				

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,949,056	4,949,056	0	0	0	0
2210302	Travel Costs(Airlines,Bus,Railway)	900,000	900,000				
2210301	Accommodation	990,000	990,000				
2210304	Sundry items(eg airport, taxis	100,000	100,000				
2210303	Daily Subsistence Allowances	2,959,056	2,959,056	0			
2210500	Printing , Advertising and Information Supplies and Services	647,762	647,762	0	0	0	0
2210502	Publishing and Printing Services	347,762	347,762				
2210599	Printing, Advertising - Other	300,000	300,000				
2210600	Rentals of Produced Assets	520,000	520,000	0	0	0	0
2210603	Rents and Rates - Non-Residential	220,000	220,000				
2210604	Hire of Transport	300,000	300,000	0			
2210700	Training Expenses	1,500,000	1,500,000	0	0	0	0
2210799	Training Expenses - Other (Bud	500,000	500,000				
2210710	Accommodation	1,000,000	1,000,000				
2210711	Tuition fees	0	0				
2210800	Hospitality Supplies and Services	673,500	673,500	0	0	0	0
2210801	Catering services,receptions,Ac	623,500	623,500				
2210808	Purchase of Coffins	50,000	50,000				
2211100	Office and General Supplies and Services	1,410,770	1,110,770	300,000	0	0	0
2211101	General Office Supplies (Paper	600,000	300,000	300,000			
2211102	Supplies and Accessories for Computers and Printers	350,000	350,000				
2211103	Sanitary and cleaning materials,	140,770	140,770				
2211199	Office and General Supplies -	320,000	320,000				
2211200	Fuel Oil and Lubricants	4,500,000	2,323,000	0	0	0	2,177,000
2211201	Refined Fuels & Lubricant	4,003,000	2,003,000				2000000
2211299	Fuel Oil and Lubricants - Other	497,000	320000	0			177000
2211300	Other Operating Expenses	3,730,320	1,330,320	2,400,000	0	0	0
2211305	Contracted Guards and Cleaning Services	780,320	780,320				
2211308	Legal Dues/fees, Arbitration and Compensation Payments	1,500,000		1500000			
2211310	Contracted Professional Services	500,000	500,000				
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000				

221399	Other Operating Expenses	900,000		900,000			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	520,000	520,000	0	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	520,000	520,000				
2220103	Maintenance of boats and ferries	0					
2220200	Routine Maintenance - Other Assets	4,500,000	700,000	0	0	2,800,000	1,000,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	4,100,000	300,000			2,800,000	1,000,000
2220202	Maintenance of Office Furniture and Equipment	200,000	200,000	0			
2220205	Maintenance of Buildings and Stations -- Non-Residential	0	0				
2220210	Maintenance of Computers, Software, and Networks	200,000	200,000			0	0
	TOTAL USE OF GOODS AND SERVICES	28,776,546	15,451,546	2,700,000	0	4,800,000	5,825,000
		0					
TOTAL OTHER GRANTS AND TRANSFERS							
	OTHER RECURRENT EXPENDITURE	0					
3110300	Refurbishment of Buildings	0	0	0	0	0	0
3110399	Refurbishment of Buildings - Others	0	0		0		
3111000	Purchase of Office Furniture and General Equipment	800,000	800,000	0	0	0	0
3111001	Purchase of Office Furniture and Fittings	350,000	350,000				
3111002	Purchase of Computers, Printers and other IT Equipment	350,000	350,000				
3111003	Purchase of Air conditioners, Fans and Heating Appliances	100,000	100,000				
3111100	Purchase of Specialized Plant, Equipment and Machinery	3,700,000	300,000	0	0	1,400,000	2,000,000
3111111	Water Accessories	2,000,000	0				2,000,000
3111007	Other purchases	1,700,000	300,000			1,400,000	
	TOTAL OTHER RECURRENT EXPENDITURE	4,500,000	1,100,000	0	0	1,400,000	2,000,000
	NET RECURRENT EXPENDITURE	73,091,164	26,822,196	10,636,472	3,501,952	13,880,236	18,250,308
DEVELOPMENT EXPENDITURE							

RE							
2017/18	Planning & Survey of Bargoni Village	4,500,000		4,500,000			
2017/18	Planning & Survey of Kiongwe Settlement Scheme	15,500,000		15,500,000			
2017/18	Survey of Sinambio Trading Centre	5,000,000		5,000,000			
2017/18	Survey of witu town	1,350,000		1,350,000			
2017/18	Valuation Roll-Phase 2	0		0			
2017/18	Renovation of county hhouses	8,000,000			8,000,000		
2017/2018	Planning, surveying and regularization of squaters on amuranchin the flowing villages :Mkunumbi,Mkinduni,Bahati njema,Marafa,Juhudi,Salama and Witho	2,000,000		2,000,000			
2017/2018	Completion of Planning and regularization of Ishakani	700,000		700,000			
2017/2018	Completion of Planning and regularization of Vumbe	3,240,000		3,240,000			
2017/2018	Completion of Survey of Kiunga	2,750,000	0	2750000			
2017/2018	Improvement of Lamu Roads	7,000,000				7,000,000	
2017/2018	Completion of Rubu Mwambore settlement scheme	3,800,000	0	3800000			
2017/18	Mbwajumwali sea wall	4,000,000				4,000,000	
2017/18	vumbe water project	4,000,000				4,000,000	
2017/18	Pate sea wall	5,000,000				5,000,000	
2017/18	Street lights	5,000,000				5,000,000	
2017/18	Conditional grants	87,000,000				87,000,000	
2017/18	RAS KITAU farm and livestock connection	4,000,000					4000000
2017/18	Mangai water project	6,000,000					6,000,000
2017/18	Procurement of 10 10,000litres plastic and cosruction of 15No	0					0
2017/18	Rehabilitation of Djabias 6No Mkokoni,Mararani,Kiunga, Ishak ani,basuba, kiangwe	5,000,000					5,000,000
2017/18	Bargoni water project	5,000,000					5,000,000
2017/18	Improvement of Mokowe water source	6,000,000					6,000,000
2017/18	Mkunumbi water project	3,000,000					3,000,000
2017/18	Improvement of Lamu water supply sources	6,000,000					6,000,000
	Development Totals	193,840,000	0	38,840,000	8,000,000	112,000,000	35,000,000
	TOTAL EXPENDITURE	266,931,164	26,822,196	49,476,472	11,501,952	125,880,236	53,250,308

ANNEX 2: STAFF ESTABLISHMENTS										
DEPARTMENT OF LANDS, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT AND WATER										
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	3,118,988	
Director	Q	1	1	1380000	336,000	168,000	567000	24,000	2,475,000	
Administrator	N	1	1	783,480	306,000	96,000	205,200	16,000	1,406,680	
Secretary	H		1	384,000	61,080	69,816	115,200	10,000	640,096	
Clerk	F	1	2	288,000	89,520	96,000	154,800	12,000	640,320	
Sub-Total				4,422,468	1,512,600	669,816	1,582,200	94,000	8,281,084	
LANDS										
Director	Q	1	1	1380000	336,000	168,000	567000	24,000	2,475,000	
Technical Officers	M		1	540,000	264,000	96,000	175,800	16,000	1,091,800	
Officers	k		1	420,000	153,600	60,000	194,400	12,000	840,000	
Officers	J		1	324,000	54,000	6,000	147,780	12,000	543,780	
Officers	H		1	384,000	61,080	69,816	115,200	10,000	640,096	
Officers	G		2	744,000	168,000	192,000	614,976	32,000	1,750,976	
Officers	D		2	384,000	76,320	80,352	53,028	1,120	594,820	
Sub-Total				4,176,000	1,113,000	672,168	1,868,184	107,120	7,936,472	
HOUSING										
Officers	G		2	744,000	168,000	192,000	614,976	32,000	1,750,976	
Officers	H		2	744,000	168,000	192,000	614,976	32,000	1,750,976	
Sub-Total				1,488,000	336,000	384,000	1,229,952	64,000	3,501,952	
INFRASTRUCTURE										
Technical Officers	N	6	2	1,566,960	612,000	192,000	410,400	48,000	2,829,360	
Technical Officers	M		1	540,000	264,000	96,000	175,800	16,000	1,091,800	
Officer	K		1	420,000	153,600	60,000	194,400	12,000	840,000	
Officer	J		1	324,000	54,000	6,000	147,780	12,000	543,780	
Officer	G		2	744,000	168,000	192,000	614,976	16,000	1,734,976	
Officer	F		2	288,000	89,520	96,000	154,800	12,000	640,320	
Officer	A		1							
Sub-Total				0	0	0	0	0	0	
WATER										
Manager	L		1	480,000	180,000	72,000	332,100	12,000	1,076,100	
Assistant Manager	K		1	420,000	153,600	60,000	194,400	12,000	840,000	
Officer	J		4	1,296,000	216,000	24,000	591,120	12,000	2,139,120	
Officer	H		1	384,000	61,080	69,816	115,200	10,000	640,096	
Officer	G		2	744,000	0	192,000	614,976	16,000	1,566,976	

Officer	E		2	443,472	76,320	80,352	106,056	1,120	707,320	
Officer	D		7	1,344,000	267,120	281,232	371,196	3,920	2,267,468	
TOTAL		11		5,111,472	954,120	779,400	2,325,048	67,040	9,237,080	
GRAND TOTAL									28,956,588	

MINISTRY OF EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

In the 2016/2017 Financial Year, the Department Budgeted for 10 ECD Centres, Construction of Social Halls, and Development of Sports Facilities, Issuance of Bursaries and Scholarships and School Improvement Programmes. There was good utilization of the funds allocated for all the Programmes and Projects.

The greatest challenge that we had was high demands 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 2017/2018, the Bursary and Scholarship Fund, Sports Funds, Social Development Fund etc. had to be increased. The funds for our Department are not yet enough.

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

Part D: Programme Objectives

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes
Education & Training Support Programmes.	Capacity Building and Support Activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Polytechnics and ECD Centres.
Youth & Sports Development	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International

	levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance.
Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
General Administration, Planning, Monitoring and Support Services	24,058,481	0	24,058,481	25,261,405	26,524,475
Education & Training Support Programmes.	97,377,400	50,000,000	147,377,400	154,746,270	162,483,584
Youth & Sports Development	5,248,000	21,000,000	26,248,000	27,560,400	28,938,420
Social Services	2,747,000	10,000,000	12,747,000	13,384,350	14,053,568
TOTAL	129,430,881	81,000,000	210,430,881	220,952,425	232,000,046

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	129,430,881	135,902,425	142,697,546
Compensation to employees	54,600,881	57,330,925	60,197,471
Use of Goods and Services	14,080,000	14,784,000	15,523,200
Current transfers to Govt Agencies	60,000,000	63,000,000	66,150,000
Other current	750,000	787,500	826,875
CAPITAL EXPENDITURE	81,000,000	85,050,000	89,302,500
Acquisition of Non-Financial Assets	81,000,000	85,050,000	89,302,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	210,430,881	220,952,425	232,000,046

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning, Monitoring and Support Services			
CURRENT EXPENDITURE	24,058,481	25,261,405	26,524,475

Compensation to Employees	9,228,481	9,689,905	10,174,400
Use of Goods and Services	14,080,000	14,784,000	15,523,200
Current Transfers to Gvt Agencies	0	0	0
Other Current	750,000	787,500	826,875
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	24,058,481	25,261,405	26,524,475

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Education & Training Support Programmes.			
CURRENT EXPENDITURE	97,377,400	102,246,270	107,358,584
Compensation to Employees	37,377,400	39,246,270	41,208,584
Use of Goods and Services	0	0	0
Current Transfers to Gvt Agencies	60,000,000	63,000,000	66,150,000
Other Current	0	0	0
CAPITAL EXPENDITURE	50,000,000	52,500,000	55,125,000
Acquisition of Non-Financial Assets	50,000,000	52,500,000	55,125,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	147,377,400	154,746,270	162,483,584

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Youth & Sports Development			
CURRENT EXPENDITURE	5,248,000	5,510,400	5,785,920
Compensation to Employees	5,248,000	5,510,400	5,785,920
Use of Goods and Services	0	0	0
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	21,000,000	22,050,000	23,152,500
Acquisition of Non-Financial Assets	21,000,000	22,050,000	23,152,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	26,248,000	27,560,400	28,938,420
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Social Services			
CURRENT EXPENDITURE	2,747,000	2,884,350	3,028,568
Compensation to Employees	2,747,000	2,884,350	3,028,568
Use of Goods and Services	0	0	0

Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	10,000,000	10,500,000	11,025,000
Acquisition of Non-Financial Assets	10,000,000	10,500,000	11,025,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	12,747,000	13,384,350	14,053,568
Total Expenditure of the VOTE	210,430,881	220,952,425	232,000,046

Part H: Summary of the Programme Outputs and Performance Indicators for FY 2017/18 – 2019/20

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Programme 1: Administration, Planning and Support Services Outcome: 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	0	0	1	-
	Chief Officer-Education	Service Charters	Number of Service Charters produced	0	1	0	0
		Performance Contract	Number of officers in entered into performance contract	0	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	0	1	1	1
Programme 2: Education & Training Services Outcome: 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	20	10	10	10
SP2: Bursaries	Chief Officer Education		No of Students benefiting from bursaries	0	3000	6000	6000
Programme 3: Sports and Youth Development Outcome: Proper Identification, nurturing and Promotion of youth Talents							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Youth Polytechnics	Director Youth and Sports	Empowerment of Youth Groups	No. of Youth Groups Empowered.	10	60 (Six Registered Youth Groups Per Ward	60 (Six Registered Youth Groups Per Ward	60 (Six 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	-	10 Soccer Balls per Ward. Two Sets of Uniforms per Ward.	10 Soccer Balls per Ward. Two Sets of Uniforms per Ward.	10 Soccer Balls per Ward. Two Sets of Uniforms per Ward.	
		Construction of Basketball Courts	-	4	3	3	
		Number of teams supported for Regional and National Tournaments	4	6	6	6	
		Provision of Goalposts and Nets	2	20	10	10	
Programme 4: Social services Outcome: Social Development and Empowerment of Women and People Living							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
with Disabilities.							
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	100 (10 groups per ward)	100	100
		People Living with Disabilities Empowerment	Number of People living with Disabilities Empowered	-	30 (3 groups per Ward)	30	30

PART I: STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized	In Position	Basic Pay	House Allowance	Commuter Allowance	Hardship Allowance	Leave Allowance	Total
Chief Officer	S	1	1	1,560,000	672,000	192,000	540,000	32,000	2,996,000
Ass. Directors	P	3	2	2,772,000	1,008,000	432,000	982,800	72,000	5,266,800
Y. Coordinator	N	1	1	660,000	306,000	96,000	205,200	16,000	1,283,200
Ass. Y. Coordinator	M	1	1	540,000	264,000	96,000	175,800	16,000	1,091,800
Sports Assistant	K	1	1	420,000	96,000	72,000	130,800	12,000	730,800
Sports Officer/Bursary Secretary	L	2	2	960,000	360,000	144,000	442,800	24,000	1,930,800
Community Dev Off	L	1	1	480,000	156,000	72,000	147,600	12,000	867,600
Clerical Officer	H	2	1	528,000	84,000	96,000	158,400	16,000	882,400
Personal Secretary (3)	G	2	1	432,000	84,000	96,000	205,200	16,000	833,200
Dicece Officer	N	2	2	1,320,000	612,000	192,000	655,200	32,000	2,811,200
Dicece Officer	L	1	1	480,000	156,000	72,000	147,600	12,000	867,600
Dicece Officers	M	1	1	540,000	132,000	96,000	175,800	16,000	959,800
ECD Teachers	D	79	59	11,376,000	2,251,000	2,370,000	3,128,400	395,000	19,520,400
Senior Instructor	L	1	1	480,000	156,000	72,000	86,400	12,000	806,400

Instructor (3)	K	1	1	420,000	96,000	72,000	147,600	12,000	747,600
Polytechnic Managers	J	4	0	1,296,000	216,000	72,000	393,600	48,000	2,025,600
Polytechnic Teachers	H	16	11	4,224,000	672,000	768,000	844,800	128,000	6,636,800
Totals				28,488,000	7,321,000	5,010,000	8,568,000	871,000	50,258,000

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

EDUCATION								
PART I: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY PROGRAMMES								
ITEMS	DESCRIPTION	Printed estimates 2016/2017	Administration, Planning & support	Education & Training services	Sports & Youth Development	Social Services		
COMPENSATION TO EMPLOYEES								
2110100	Basic salary- Permanent Employees	28,488,000	2,520,000	21,540,000	3,024,000	1,404,000		
2110101	Basic Salary civil services(includes former LCC clerks department)	28,488,000	2,520,000	21,540,000	3,024,000	1,404,000		
2110300	Personal Allowance -Paid as Part of Salary	21,770,000	2,365,600	15,837,400	2,224,000	1,343,000		
2110301	House Allowance	7,321,000	990,000	4,929,000	816,000	586,000		
2110314	Transport Allowance	5,010,000	408,000	3,858,000	531,000	213,000		
2110307	Hardship allowance	8,568,000	903,600	6,369,400	811,000	484,000		
2110320	Leave Allowance	871,000	64,000	681,000	66,000	60,000		
2120100	Employer Contributions to Compulsory National Social Security Schemes	177,600	177,600					
2120101	Employer Contributions to National Social Security Fund	177,600	177,600					
2710100	Government Pension and Retirement Benefits	4,165,281	4,165,281	0	0	0		
2710102	Gratuity - Civil Servants	533,000	533,000	0	0	0		
2710105	Gratuity - Ministers	3,632,281	3,632,281.00	0	0	0		
TOTAL COMPENSATION TO EMPLOYEES		54,600,881	9,228,481	37,377,400	5,248,000	2,747,000		
USE OF GOODS AND SERVICES								
2210100	Utilities Supplies and Services	200,000	200,000	0	0	0		
2210101	Electricity Expenses	150,000	150,000	0	0	0		
2210102	Water and Sewerage charges	50,000	50,000	0	0	0		
2210200	Communication Supplies and Services	400,000	400,000	0	0	0		
2210201	Telephone, Telex, Facsimile and mobile and M	340,000	340,000	0	0	0		
2210202	Internet Connections	50,000	50,000	0	0	0		
2210203	Courier and Postal Services	10,000	10,000	0	0	0		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	0	0	0		
2210302	Travel Costs(Airlines,Bus,Railway)	2,000,000	2,000,000	0	0	0		
2210301	Accommodation	1,500,000	1,500,000	0	0	0		
2210303	Daily Subsistence Allowances	500,000	500,000	0	0	0		

2210500	Printing , Advertising and Information Supplies and Services	1,050,000	1,050,000	0	0	0
2210502	Publishing and Printing Services	500,000	500,000	0	0	0
2210503	Subscription to Newspapers,	200,000	200,000	0	0	0
2210504	Advertising awareness	150,000	150,000	0	0	0
2210505	Trade Shows and Exhibitions	0	0	0	0	0
2210599	Printing, Advertising - Other	200,000	200,000	0	0	0
2210600	Rentals of Produced Assets	160,000	160,000	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	0	0	0
2210604	Hire of Transport	160,000	160,000	0	0	0
2210700	Training Expenses	1,250,000	1,250,000	0	0	0
2210799	Training Expenses - Other (Bud	500,000	500,000	0	0	0
2210710	Accommodation	250,000	250,000	0	0	0
2210711	Tuition fees	500,000	500,000	0	0	0
2210800	Hospitality Supplies and Services	850,000	850,000	0	0	0
2210801	Catering services, receptions	500,000	500,000	0	0	0
2210808	Purchase of coffins	50,000	50,000	0	0	0
2210802	Boards, Committees, Conferences and Seminars	250,000	250,000	0	0	0
2210899	Hospitality Supplies - other (	50,000	50,000	0	0	0
2211000	Specialized Materials and Supplies	1,000,000	1,000,000	0	0	0
2211009	Education and Library Supplies	600,000	600,000	0	0	0
2211016	Purchase of Uniforms and Clothing - Staff	400,000	400,000	0	0	0
2211100	Office and General Supplies and Services	1,200,000	1,200,000	0	0	0
2211101	General Office Supplies (Paper	900,000	900,000	0	0	0
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	0	0	0
2211103	Sanitary and cleaning materials,	100,000	100,000	0	0	0
2211200	Fuel Oil and Lubricants	1,450,000	1,450,000	0	0	0
2211201	Refined Fuels & Lubricants	1,150,000	1,150,000	0	0	0
2211299	Fuel Oil and Lubricants - Other	300,000	300,000	0	0	0
2211300	Other Operating Expenses	900,000	900,000	0	0	0
2211305	Contracted Guards and Cleaning Services	200,000	200,000			
2211310	Contracted Professional Services	200,000	200,000			
2211328	Counseling Services	100,000	100,000			
2211329	HIV AIDS Secretariat workplace Policy Development	0	0			
2211399	Other Operating Expenses - Other	400,000	400,000			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	0	0	0
2220101	Maintenance Expenses - Motor Vehicles	700,000	700,000			
2220200	Routine Maintenance - Other Assets	920,000	920,000			
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	150,000			
2220202	Maintenance of Office Furniture and Equipment	250,000	250,000			
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000	300,000			
2220210	Maintenance of Computers, Software, and Networks	120,000	120,000			

2220299	Routine Maintenance - Other As	300,000	300,000			
	TOTAL USE OF GOODS AND SERVICES	14,080,000	14,080,000	0	0	0
	OTHER GRANTS AND TRANSFERS					
2640100	Scholarships and other Educational Benefits	60,000,000		60,000,000	0	0
2640105	Scholarships and other Educational Benefits	60,000,000		60,000,000		
	TOTAL OTHER GRANTS AND TRANSFERS	60,000,000	0	60,000,000		
	OTHER RECURRENT EXPENDITURE					
3110900	Purchase of Household Furniture and Institutional Equipment	50,000	50,000	0		0
3110902	Purchase of Household and Institutional Appliances	50,000	50,000			
3111000	Purchase of Office Furniture and General Equipment	600,000	600,000			
3111001	Purchase of Office Furniture and Fittings	200,000	200,000			
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	200,000			
3111005	Purchase of Photocopiers	100,000	100,000			
2211006	Purchase of workshop tools and apparatus	100,000	100,000			
3111100	Purchase of Specialized Plant, Equipment and Machinery	100,000	100,000		-	-
3111111	Purchase of ICT networking and Communications Equipment	100,000	100,000			
	TOTAL OTHER RECURRENT EXPENDITURE	750,000	750,000			
	NET RECURRENT EXPENDITURE	129,430,881	24,058,481	97,377,400	5,248,000	2,747,000
	DEVELOPMENT EXPENDITURE					
	Youth and Sports	16,000,000			16,000,000	
	Rehabilitation of Sports Facilities	8,000,000			8,000,000	
	Development and promotion of sports activities	8,000,000	0	0	8,000,000	0
	Early Childhood Development and Education	55,000,000	0	50,000,000	5,000,000	
	Construction of ECD Centers	24,000,000		24,000,000		
	ECD Teaching and Learning Materials	7,000,000		7,000,000		
	Education Promotion	7,000,000		7,000,000		
	YOUTH EMPOWERMENT FUND	5,000,000			5,000,000	
	Youth Polytechnics	12,000,000		12,000,000		
	Social Development	10,000,000				10,000,000
	People living with disability empowerment funds	2,000,000				2,000,000
	Women empowerment fund	3,000,000				3,000,000
	Social Development	5,000,000				5,000,000
	TOTAL DEVELOPMENT EXPENDITURE	81,000,000	0	50,000,000	21,000,000	10,000,000
	TOTAL EXPENDITURE	210,430,881	24,058,481	147,377,400	26,248,000	12,747,000

A. Vision:

A competitive and responsive healthcare delivery system for all

B. Mission:

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

C. Performance Overview & Background for Programmes Funding

The sector majorly comprises health services and Environmental & sanitation functions. In the year 2016/2017 the department has made tremendous achievement in both health and sanitation services. Two operation theatres are ready for service delivery in Faza and Wiu. A number of new dispensaries were constructed to completion. Two health centres are under construction. A mega project at King Fahd Hospital is almost complete. The complex comprises of Accident and Emergency Unit, new theatre, Renal and ICU units. Great improvement in the provision of timely and sufficient medical supplies for all the health facilities has been recorded.

The constructions of the perimeter wall at Lamu disposal site and grave yard have been concluded. VIP toilets for the new dispensaries are under construction. The department supported in-service training to various cadres under various programmes.

Challenges have been experienced with IFMIS, causing backlog of payment vouchers for both the recurrent and development expenditures. Allocation for operations and maintenance is low compared to the degree of expansion of the facilities and subsequently the services. Operationalization of new facilities demands for additional workforce and supplies amongst other operations cost.

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	Curative and Rehabilitative health Services.	To provide quality health care services that is affordable, accessible and acceptable to the community.
P3	Preventive and Promotive Health Services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.
P4	Environmental health and Sanitation	To improve, conserve and maintain a clean and safe environment

Part E: Summary of Expenditure by Programme

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
Administration, Planning and Monitoring & Evaluation	460,921,080	5,000,000	465,921,080	489,217,134	513,677,991
Curative and Rehabilitative health Services.	153,578,994	68,155,152	221,734,146	232,820,853	244,461,896
Preventive and Promotive Health Services	6,814,000	4,500,000	11,314,000	11,879,700	12,473,685
Environmental health and Sanitation	10,610,000	24,500,000	35,110,000	36,865,500	38,708,775
TOTAL	631,924,074	102,155,152	734,079,226	770,783,187	809,322,347

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	631,924,074	663,520,278	696,696,292
Compensation to employees	449,411,080	471,881,634	495,475,716
Use of Goods and Services	137,354,000	144,221,700	151,432,785
Current transfers to Govt Agencies	45,158,994	47,416,944	49,787,791
Other current	0	0	0
CAPITAL EXPENDITURE	102,155,152	107,262,910	112,626,055
Acquisition of Non-Financial Assets	102,155,152	107,262,910	112,626,055
Capital Transfers to Government Agencies		0	0
Other Development	0	0	0
Total Expenditure of the Vote	734,079,226	770,783,187	809,322,347

G. Summary of Expenditure by Programme and Economic Classification

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20

Programme 1: Administration, Planning and Monitoring & Evaluation			
CURRENT EXPENDITURE	460,921,080	483,967,134	508,165,491
Compensation to Employees	441,411,080	463,481,634	486,655,716
Use of Goods and Services	19,510,000	20,485,500	21,509,775
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	5000000	5,250,000	5,512,500
Acquisition of Non-Financial Assets	5000000	5,250,000	5,512,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	465,921,080	489,217,134	513,677,991

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Curative and Rehabilitative health Services			
CURRENT EXPENDITURE	153,578,994	161,257,944	169,320,841
Compensation to Employees	0	0	0
Use of Goods and Services	108,420,000	113,841,000	119,533,050
Current Transfers to Gvt Agencies	45,158,994	47,416,944	49,787,791
Other Current	0	0	0
CAPITAL EXPENDITURE	68,155,152	71,562,910	75,141,055
Acquisition of Non-Financial Assets	68,155,152	71,562,910	75,141,055
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	221,734,146	232,820,853	244,461,896

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Preventive and Promotive Health Services			
CURRENT EXPENDITURE	6,814,000	7,154,700	7,512,435
Compensation to Employees	0	0	0
Use of Goods and Services	6,814,000	7,154,700	7,512,435
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	4,500,000	4,725,000	4,961,250
Acquisition of Non-Financial Assets	4,500,000	4,725,000	4,961,250
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	11,314,000	11,879,700	12,473,685

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Environmental health and Sanitation			
CURRENT EXPENDITURE	10,610,000	11,140,500	11,697,525
Compensation to Employees	0	0	0
Use of Goods and Services	10,610,000	11,140,500	11,697,525
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	24,500,000	25,725,000	27,011,250
Acquisition of Non-Financial Assets	24,500,000	25,725,000	27,011,250
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	35,110,000	36,865,500	38,708,775
Total Expenditure of the VOTE	734,079,226	770,783,187	809,322,347

H: Summary of Programme Outputs and Performance Indicators for 2017/2018-2019/2020

Name	Programme 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"> County HR strategy developed Performance is regularly monitored and reviewed Improved stakeholders coordination and collaboration 	<ul style="list-style-type: none"> 1 HR strategy developed 12 performance review meetings held 12 County health stakeholders meetings held
Preventive and promotive health services	Reduced incidence of preventable diseases	<ul style="list-style-type: none"> Increased number of children protected from vaccine preventable diseases Increased awareness of preventable diseases in the 10 wards. Increased access to basic services by communities 	<ul style="list-style-type: none"> 95% Fully immunized children below 1 year 70% Households reached with health promotion messages 360 integrated outreaches conducted
Curative health services	Improved access to quality health services	<ul style="list-style-type: none"> Increased access to basic health services Improved access to quality health care 	<ul style="list-style-type: none"> No. of new tier II facilities operationalized 100% of hospitals

		<ul style="list-style-type: none"> services • Timely referral of emergency cases 	<ul style="list-style-type: none"> providing CEOC • No. of functional ambulances
Environmental health services	Improved environmental and sanitary conditions	<ul style="list-style-type: none"> • Improved disposal of human waste • Improved regulatory control of trade premises • Reduced burden of vectors of public health importance 	<ul style="list-style-type: none"> • 85% of households with latrines • 100% of trade premises inspected annually and licensed • 80% of boarding schools, health institutions and markets sprayed with insecticides at least biannually

I: Summary of Programme Outputs and Performance Indicators -2018/19

Programme: General administration, planning, M&E

Outcome: Efficient and effective health services delivery in the County

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18
Subprogramme: Human Resource Management and staff capacity development				
County Health Office	County HR strategy	County HR strategy developed	0	1
County Health Office	Bridge critical skills gaps	No. of health workers attended in-service training	6	7
County Health Office	Motivated health workforce	No. of health workers promoted	30	30
Sub programme: Planning, Monitoring & Evaluation and Research				
Director's office	Annual work plans prepared	County health department annual work plan	1	1
Administration and support services	Annual procurement plans prepared	County health department annual procurement plans	1	1
CHMT	Enhanced quality of service provision	% of health facilities visited quarterly for support supervision	90	90
Planning and M&E	Performance is regularly monitored and reviewed.	No of performance review meetings held	4	4
Planning and M&E	Performance is shared with all stakeholders	No of biannual health performance reports	2	2
Health Records and information	Data for decision making available	% of facilities submitting monthly HMIS reports	98	98
Health Records and information	Improved quality of data	% of facilities visited for data quality audits(DQA)	50	80
Sub programme: Leadership and governance				
Health Facility Management Committees	Improved oversight	% of HFMCs meeting quarterly	100	100
Director's office	Improved stakeholders coordination and	No. of County health stakeholders meetings held	4	4

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18
	collaboration			
Director's office	Improved public participation	No. of public forums attended	1	1

Programme: Preventive and promotive health services

Outcome: Reduced incidence of preventable diseases

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18
Sub programme: Disease prevention and control				
Vaccines and Immunization	Increased number of children protected from vaccine preventable diseases	% Fully immunized children below 1 year	83%	90
TB and Leprosy	Decreased transmission of TB in the community	% of TB patients completing treatment	94.3%	95
Malaria control	Increased protection of vulnerable populations from malaria	% of targeted pregnant women provided with LLITNs	99.3%	99
HIV/AIDS & STIs	Increased uptake of care and treatment by PLWHA	% of eligible HIV clients on ARVs	93.8%	90
Disease surveillance and Response	Timely response to disease outbreaks	% of disease outbreaks investigated and responded to within 48 hours	100	100
Sub programme: Health promotion				
School health	Comprehensive school programmed rolled out	% of schools providing a complete school health package	0	4
School health	School children protected from STH	% of school going children dewormed at least once a year	89	100
Reproductive Health	Increased number of pregnant women attend the recommended number of antenatal clinic visits	% of pregnant women attending 4 ANC visits	62..6%	65
Reproductive Health	Decreased number of unplanned pregnancies	% of women of reproductive age receiving family planning commodities	59.8%	65
Nutrition	Improved young child feeding practices	% of children below 5 years who are underweight	5.9%	5
Health Promotion	Increased awareness	% Households reached with health promotion messages	40%	45
Subprogramme: Community Health Services				
Community Health Services	Increased demand for health services	No. of new community units established	4	1
Community Health Services	Increased community participation in health programmes	No. of health dialogue and action days held	27	42
Primary Health Services	Increased access to basic services by communities	No. of integrated outreaches conducted	328	360

Programme: Curative health services

Outcome: Improved access to quality health services

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18
Subprogramme: Primary Health Services				
Dispensaries and Health centres	Increased access to basic emergency obstetric care	% of facilities providing BEOC	77	78
Administration and support services	Improved ability of health facilities to offer quality services	% of health facilities equipped as per standards and norms	60	65
Administration and support services	Increased access to basic health services	No. of new tier II facilities operationalized	0	5
Health facilities	Increased number of deliveries conducted by SBAs	% deliveries conducted by skilled birth attendants	65.2	68
Pharmacy	Adequate supply of pharmaceuticals and non-pharmaceutical	% of facilities receiving EMMS supplies four times a year	100	100
Subprogramme: County Hospitals				
Hospitals	Improved access to quality health care services	% of hospitals providing CEOC	100	100
Hospitals	Improved maternity services	No. of maternal deaths reported and audited	9	4
Hospitals	Adequate supply of pharmaceuticals and non-pharmaceutical	% of hospitals receiving EMMS supplies four times a year	100	100
Hospital management teams	Improved quality of health services	% of hospitals implementing the Kenya quality model for health	10	40
Sub programme: Ambulance services				
Referral coordination unit	Timely referral emergency cases	No. of functional ambulances	9	10

Programme: Environmental health services

Outcome: Improved environmental and sanitary conditions

Delivery Unit	Key outputs(KOs)	Key performance indicators	Base year 2016/17	Target 2017/18
Subprogramme : Waste Management				
Public Health	Improved disposal of human waste	% of households with latrines	67%	75
Public Health	Proper waste management	No. of new dumpsites established	1	1
Health facilities	Proper disposal of medical waste	% of health facilities with incinerators	30	40
Sub programme: Public Health inspection and licensing				
Public Health	Improved regulatory control of trade premises	% of trade premises inspected annually and licensed	60	80
Sub programme: Control of vectors and vermin				
Public Health	Reduced burden of vectors of public health importance	% of boarding schools, health institutions and markets sprayed with insecticides at least biannually	50	60

J. Details of Staff establishment by organization structure (Delivery unit)

CADRE	JOB GROUP	IN POST	2017/18
ACCOUNTANT	K	1	791,880.00
ACCOUNTANT	J	2	1,127,632.00
CHIEF OFFICER	S	1	3,106,988.00
CLEANERS	A	6	2,841,600.00
CLERICAL OFFICER	G	2	836,896.00
CLERICAL OFFICER	F	2	641,920.00
CO/NO9+ ANAESTHETISTS	M	8	13,007,040.00
CO/NO ANAESTHETISTS	L	2	2,908,320.00
COXWAIN	F	3	1,322,880.00
DENTAL TECH	L	1	1,322,160.00
DENTAL TECH	H	1	793,544.00
DENTIST	N	1	2,505,480.00
DENTIST	M	1	2,177,880.00
DIRECTOR (Environment)	S	0	-
DIRECTOR (Health)	R	1	4,095,716.00
DRIVER	J	1	683,816.00
DRIVER	H	1	589,544.00
DRIVER	F	4	1,763,840.00
DRIVER	E	4	1,593,920.00
DRIVER	D	1	368,540.00
HAO	M	1	1,109,880.00
HAO	K	1	791,880.00
HAO	J	1	563,816.00
HAO	H	1	469,544.00
HPO	H	1	793,544.00
HRIO	L	1	1,322,160.00
HRIO	K	2	2,351,760.00
HRIO	J	1	887,816.00
HRIO	H	3	2,380,632.00
KRCHN/ECHN/NO	M	16	27,297,280.00
KRCHN/ECHN/NO	L	25	39,859,000.00
KRCHN/ECHN/NO	K	26	37,650,080.00
KRCHN/ECHN/NO	J	15	17,400,240.00
KRCHN/ECHN/NO	H	70	76,114,080.00

<i>KRCHN/ECHN/NO</i>	G	8	8,117,184.00
<i>LAB TECH</i>	K	2	2,375,760.00
<i>LAB TECH</i>	J	2	1,799,632.00
<i>LAB TECH</i>	H	13	10,472,072.00
<i>LAB TECH</i>	G	3	2,263,344.00
<i>LABOUR</i>	B	3	1,536,000.00
<i>MED SOCIAL WORKER</i>	H	2	1,587,088.00
<i>MEDICAL ENG.</i>	K	1	1,175,880.00
<i>MEDICAL ENG.</i>	H	3	2,380,632.00
<i>MEDICAL ENG.</i>	G	1	742,448.00
<i>MEDICAL OFFICERS</i>	Q	2	7,377,640.00
<i>MEDICAL OFFICERS</i>	N	1	2,505,480.00
<i>MEDICAL OFFICERS</i>	M	15	32,668,200.00
<i>MORTUARY ATTENDANT</i>	E	1	422,480.00
<i>NUTRITIONIST</i>	K	1	1,151,880.00
<i>NUTRITIONIST</i>	J	1	863,816.00
<i>NUTRITIONIST</i>	H	5	3,847,720.00
<i>NUTRITIONIST</i>	G	1	718,448.00
<i>OCCUPATIONAL THERAPIST</i>	L	1	1,322,160.00
<i>PHARM TECH</i>	J	2	1,775,632.00
<i>PHARM TECH</i>	H	6	4,761,264.00
<i>PHARMACIST</i>	P	1	3,208,020.00
<i>PHARMACIST</i>	N	3	7,516,440.00
<i>PHARMACIST</i>	M	2	4,355,760.00
<i>PHO/PHT</i>	M	8	11,951,040.00
<i>PHO/PHT</i>	L	11	14,543,760.00
<i>PHO/PHT</i>	K	6	7,055,280.00
<i>PHO/PHT</i>	J	1	887,816.00
<i>PHO/PHT</i>	H	2	1,587,088.00
<i>PHO/PHT</i>	G	2	1,484,896.00
<i>PHYSIOTHERAPIST</i>	M	1	1,493,880.00
<i>PHYSIOTHERAPIST</i>	K	1	1,175,880.00
<i>PHYSIOTHERAPIST</i>	H	1	793,544.00
<i>RADIOGRAPHERS</i>	L	1	1,322,160.00
<i>RADIOGRAPHERS</i>	K	4	4,703,520.00
<i>RCO</i>	M	2	3,011,760.00
<i>RCO</i>	L	4	5,336,640.00
<i>RCO</i>	K	8	9,503,040.00
<i>RCO</i>	J	8	7,198,528.00
<i>RCO</i>	H	14	11,277,616.00
<i>SS</i>	H	2	1,131,088.00
<i>SS</i>	G	7	3,601,136.00
<i>SS</i>	F	4	1,667,840.00

SS	E	10	3,744,800.00
SS	D	30	7,456,200.00
STORE MAN	F	2	641,920.00
ANNUAL SUM			457,985,720.00

K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

Sub Item Code	Sub Item Name	Budget 2017/2018	General Administration, Planning, M&E	Curative Health Services	Preventive & Promotive	Environmental Health & Sanitation
2110100	Basic salary- Permanent Employees	146,956,380	146,956,380	-	-	-
2110101	Basic Salary civil services	146,956,380	146,956,380	-	-	-
2110200	Basic wages-Temporary Employees	12,000,000	12,000,000	-	-	-
2110201	Contractual Employees	12,000,000	12,000,000	-	-	-
2110300	Personal Allowance -Paid as Part of Salary	281,454,700	281,454,700	-	-	-
2110301	House Allowance	38,658,300	38,658,300	-	-	-
2110307	Hardship allowance	47,246,400	47,246,400	-	-	-
2110308	Medical Allowance/Emergency Call allowance	29,496,000	29,496,000	-	-	-
2110310	Top Up Allowance/ Uniform allowance	1,700,000	1,700,000	-	-	-
2110311	Transfer Allowance	-	-	-	-	-
2110312	Responsibility Allowance	46,810,000	46,810,000	-	-	-
2110313	Transport Allowance	25,848,000	25,848,000	-	-	-
2110315	Extraneous Allowance	61,752,000	61,752,000	-	-	-
2110318	Non practising allowance	11,208,000	11,208,000	-	-	-
2110320	Leave Allowance	2,154,000	2,154,000	-	-	-
2110322	Risk Allowance	16,582,000	16,582,000	-	-	-
2120000	Social Contributions	8,000,000	8,000,000	-	-	-
2120103	Employer contribution to pension	8,000,000	8,000,000	-	-	-
2210100	Utilities Supplies and Services	9,320,000	200,000	9,000,000	-	120,000
2210101	Electricity Expenses	6,620,000	-	6,500,000	-	120,000
2210102	Water and Sewerage charges	2,700,000	200,000	2,500,000	-	-
2210200	Communication Supplies and Services	1,600,000	850,000	600,000	-	150,000
2210201	Telephone, Telex, Facsimile and M	1,350,000	600,000	600,000	-	150,000
2210203	Courier and Postal Services	250,000	250,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	12,770,000	3,500,000	6,200,000	2,100,000	970,000

2210301	Travel Costs(Airlines,Bus,Railways)	2,450,000	1,000,000	600,000	650,000	200,000
2210302	Accommodation - Domestic Travel	7,520,000	1,600,000	4,400,000	1,000,000	520,000
2210303	Daily Subsistence Allowances	2,800,000	900,000	1,200,000	450,000	250,000
2210500	Printing , Advertising and Information Supplies and Services	3,100,000	-	2,200,000	900,000	-
2210502	Publishing and Printing Services	2,200,000	-	2,200,000	-	-
2210503	Subscription to Newspapers,	-	-	-	-	-
2210504	Advertising awareness	600,000	-	-	600,000	-
2210505	Trade Shows and Exhibitions	300,000	-	-	300,000	-
2210599	Printing, Advertising - Other	-	-	-	-	-
2210600	Rentals of Produced Assets	800,000	-	800,000	-	-
2210603	Rents and Rates - Non- Residential	800,000	-	800,000	-	-
2210604	Hire of Transport	-	-	-	-	-
2210700	Training Expenses	5,064,000	2,300,000	1,700,000	414,000	650,000
2210701	Training and travel allowance	1,714,000	500,000	500,000	414,000	300,000
2210713	Physical Fitness and Aptitude Assessment and Training	-	-	-	-	-
2210799	Training Expenses - Other (Bud	-	-	-	-	-
2210710	Accommodation	2,150,000	600,000	1,200,000	-	350,000
2210711	Tuition fees	1,200,000	1,200,000	-	-	-
2210800	Hospitality Supplies and Services	1,740,000	600,000	1,020,000	-	120,000
2210801	Catering services, receptions	1,220,000	500,000	600,000	-	120,000
2210808	Purchase of Coffins	100,000	100,000	-	-	-
2210809	Board Allowance	420,000	-	420,000	-	-
2211000	Specialized Materials and Supplies	70,700,000	-	65,300,000	2,400,000	3,000,000
2211001	Medical drugs	38,000,000	-	38,000,000	-	-
2211002	Dressings and Non-Pharms	12,000,000	-	12,000,000	-	-
2211005 2211008	Chemical and industrial gases	4,800,000	-	2,000,000	1,800,000	1,000,000
2211015	Labaratory materials, supplies and small equipment	4,200,000	-	4,200,000	-	-
2211016	Food and rations	8,500,000	-	8,500,000	-	-
2211029	Purchase of Uniforms and Clothing - Staff	900,000	-	300,000	-	600,000
2211029	Purchase of Safety Gear	2,300,000	-	300,000	600,000	1,400,000

2211100	Office and General Supplies and Services	2,760,000	760,000	900,000	-	1,100,000
2211101	General Office Supplies (Paper)	900,000	400,000	400,000	-	100,000
2211102	Supplies and Accessories for Computers and Printers	500,000	300,000	200,000	-	-
2211103	Sanitary and cleaning materials,	1,360,000	60,000	300,000	-	1,000,000
2211199	Office and General Supplies -	-	-	-	-	-
2211200	Fuel Oil and Lubricants	9,500,000	1,800,000	5,100,000	1,000,000	1,600,000
2211201	Refined Fuels & Lubricant	8,800,000	1,600,000	4,600,000	1,000,000	1,600,000
2211299	Fuel Oil and Lubricants - Other	700,000	200,000	500,000	-	-
2211300	Other Operating Expenses	8,800,000	-	6,800,000	-	2,000,000
2211305	Contracted Guards and Cleaning Services	6,800,000	-	6,800,000	-	-
2211399	Other Operating Expenses - Clean up campaigns	2,000,000	-	-	-	2,000,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	900,000	3,000,000	-	600,000
2220101	Maintenance Expenses - Motor Vehicles	3,500,000	600,000	2,300,000	-	600,000
2220103	Maintenance of boats and ferries	1,000,000	300,000	700,000	-	-
2220200	Routine Maintenance - Other Assets	5,300,000	300,000	5,000,000	-	-
2220203	Maintenance of Medical and Dental Equipment	1,800,000	-	1,800,000	-	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	3,200,000	-	3,200,000	-	-
2220210	Maintenance of Computers, Software, and Networks	300,000	300,000	-	-	-
2710100	Government Pension and Retirement Benefits	1,000,000	1,000,000	-	-	-
2710102	Gratuity - Civil Servants	1,000,000	1,000,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment	1,400,000	300,000	800,000	-	300,000
3111001	Purchase of Office Furniture and Fittings	1,400,000	300,000	800,000	-	300,000
2630100	Current grants to government agencies and other levels of government	45,158,994	-	45,158,994	-	-
2630107	Additional Cash Fund	45,158,994	-	45,158,994	-	-
	Recurrent Totals	631,924,074	460,921,080	153,578,994	6,814,000	10,610,000
	Development	102,155,152	5,000,000	68,155,152	4,500,000	24,500,000
	GRAND TOTAL	734,079,226	465,921,080	221,734,146	11,314,000	35,110,000

MINISTRY OF TRADE, TOURISM, CULTURE AND NATURAL RESOURCES

2017/2018 BUDGET

Part A: Vision

To make Lamu a global competitive sustainable economy, re-knowned for heritage and cultural preservation.

Part B: Mission

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

In 2016/2017 financial year, the department of Trade, Tourism, Culture and Natural Resources undertook various project towards achieving its strategic objectives as follows: Six Cultural Festivals, construc three marketsttedion and investment promotion. There was good utilization of the funds which were allocated to the departments.

The ministry encountered various challenges and constraints during the year. These include Inadequate funding for conducting festivals, understaffing, transport and logistics challenges.

In 2017/2018 we anticipate to have greater challenges because the budget was further reduced by Kshs 15, 864,959/-

The budget we have put forward will address the very essential services and even left out programs which would have otherwise improved the tourism industry.

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

PART D: Strategic Objectives of the Programmes

Programme	Objective
P1 General Administration, Planning and Support Services	Efficient service delivered to stakeholders
P2 Tourism and Cultural development	To promote Lamu as a preserving cultural activities to make Lamu a world class destination of choice.
P3 Trade, and Industrial development and support services	Support growth of local entrepreneurs and providing an enabling environment
P4 Natural Resources	Promote conservation and sustainable utilization of the resources

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
General Administration, Planning and Support Services	15,495,109	0	15,495,109	16,269,864	17,083,358
Tourism and Cultural development	8,957,400	19,000,000	27,957,400	29,355,270	30,823,034
Trade, and Industrial development and support services	3,501,680	12,000,000	15,501,680	16,276,764	17,090,602
Natural Resources	325,000	1,000,000	1,325,000	1,391,250	1,460,813
TOTAL	28,279,189	32,000,000	60,279,189	63,293,148	66,457,806

PART F:SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	28,279,189	29,693,148	31,177,806
Compensation to employees	11,377,120	11,945,976	12,543,275
Use of Goods and Services	16,752,069	17,589,672	18,469,156
Current transfers to Govt Agencies	0	0	0
Other current	150,000	157,500	165,375
CAPITAL EXPENDITURE	32,000,000	33,600,000	35,280,000
Acquisition of Non-Financial Assets	32,000,000	33,600,000	35,280,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	60,279,189	63,293,148	66,457,806

PART G:SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning and Support Services			
CURRENT EXPENDITURE	15,495,109	16,269,864	17,083,358
Compensation to Employees	8,448,040	8,870,442	9,313,964
Use of Goods and Services	6,897,069	7,241,922	7,604,019
Current Transfers to Gvt Agencies	0	0	0
Other Current	150,000	157,500	165,375
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	15,495,109	16,269,864	17,083,358
EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Tourism and Cultural development			
CURRENT EXPENDITURE	8,957,400	9,405,270	9,875,534
Compensation to Employees	1,532,400	1,609,020	1,689,471
Use of Goods and Services	7,425,000	7,796,250	8,186,063
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	19,000,000	19,950,000	20,947,500
Acquisition of Non-Financial Assets	19,000,000	19,950,000	20,947,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	27,957,400	29,355,270	30,823,034

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Trade, and Industrial development and support services			
CURRENT EXPENDITURE	3,501,680	3,676,764	3,860,602
Compensation to Employees	1,396,680	1,466,514	1,539,840
Use of Goods and Services	2,105,000	2,210,250	2,320,763
Current Transfers to Gvt A gencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	12,000,000	12,600,000	13,230,000
Acquisition of Non-Financial Assets	12,000,000	12,600,000	13,230,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	15,501,680	16,276,764	17,090,602

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Natural Resources			
CURRENT EXPENDITURE	325,000	341,250	358,313
Compensation to Employees	0	0	0
Use of Goods and Services	325,000	341,250	358,313
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	1,000,000	1,050,000	1,102,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	1,325,000	1,391,250	1,460,813
Total Expenditure of the VOTE	60,279,189	63,293,148	66,457,806

H: Summary of Programme Outputs and Performance Indicators for 2016/2017-2018/2019

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
General Administration, Planning and Support Services	Well trained and facilitated staffs	Efficient and effective Service delivery	6 staffs facilitated
Tourism and Cultural development	Lamu as a world class tourist destination	Increased tourist visits Increased local business opportunities	<ul style="list-style-type: none"> 5 festivals conducted 50,000 tourist visit the county
Trade, and Industrial development and support services	Improved trade environment	<ul style="list-style-type: none"> Developed trade policy, bill on trade Jua kali shed Developed and equiped 	<ul style="list-style-type: none"> 3 trade fairs to be held 20 Jua kali shades 18 groups to be assisted equipments 200 vendors to be allocated stalls
Natural Resources	<ul style="list-style-type: none"> Increased forest cover Improved wildlife conservation 	<ul style="list-style-type: none"> Improved afforestation Community Capacity built on conservation Forest bill developed 	1000 seedlings planted per ward Conservation of turtles, hoppers

I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration, Planning and Support Services			
Sp1: Human Resource development			
Outcome: Well trained and facilitated staff			
Delivery Units: County Trade, Tourism, Culture and Natural Resources office	Service delivery services	Number of staff delivering services	7 staff
Sp2: Administration Support service			
Outcome: conducive working environment			
Delivery Units: County Trade, Tourism, Culture and Natural Resources office	Conducive working environment	Office space Working equipments Vehicles	1 office operational
P2: Tourism and Culture			
Sp2.1: Tourism development			
Outcome: Increased tourists in the county			
Delivery Units County Trade, Tourism, Culture and Natural Resources office	Increased tourists visits Increased business	Improved awareness of tourism opportunities	50,000 tourists
Sp2.2: Cultural promotion			
Outcome: Preserved local culture			
Delivery Units			

Chief Officer	Diverse cultures co-existing in the county	Cultural Awareness created	5 cultural festivals
P3: Trade and industrialization			
SP3.1: Micro and small enterprises development			
Outcome: Conducive environment for micro and small enterprises			
Delivery Unit Trade Officer	Micro and Small enterprises thriving in business	<ul style="list-style-type: none"> Number of new SMEs registered and facilitated Number of jua kali sheds constructed Number of bills presented 	100 stalls in the county 3 sheds 1 bill
P4: Natural Resources			
SP4.1: Forest conservation			
Outcome: Increased forest cover			
Delivery Unit			
Chief Officer	Increased forest cover	Number of acres under forest conserved Number of seedlings distributed	10 acres conserved 12,500 seedlings distributed
SP4.2: Wildlife conservation			
Outcome: Increased conservation of wild life			
Delivery Unit	Wildlife conserved	Type of animals targeted for conservation	Hippo and turtle
Chief Officer			

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

S/NO	DESIGNATION	JOB GROUP	Job In post	2017/18 Kshs)	2018/19 Kshs)	2019/20 Kshs)
1.	Chief Officer	S	1	3,262,090	3,425,195	3,596,454
2.	Director	Q	1	2,394,109	2,513,815	2,639,506
3.	Administrator	N	1	1,323,132	1,389,289	1,458,753
4.	County Chief Trade officer	M	3	3,136,488	3,293,313	3,457,977
5.	Tourism Officer	K	1	826,892	868,237	911,649
6.	Secretary	G	1	422,823	443,964	466,163
7.	CONTRIBUTION TO STAFF PENSION SCHEME			144,572	151800.6	159390.63
				11510106	12085611	12085611.3

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

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED FOR BY PROGRAMMES							
HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED							
ITEMS	DESCRIPTION	2017-18 ESTIMATES	Administration	Tourism and Cultural Development	Trade & Industrialization	Natural Resources	
COMPENSATION TO EMPLOYEES		TOTAL					
2110100	Basic salary- Permanent Employees	5,286,960	4,083,480	420,000	783,480	0	
2110101	Basic Salary civil services	5,286,960	4,083,480	420,000	783,480	0	
2110200	Casual wages	144,000	144,000	0	0	0	
2110201	Contractual Employees	0	0	0	0	0	
2110202	Casual Labour-Others	144,000	144,000	0	0	0	
2110300	Personal Allowance -Paid as Part of Salary	5,019,560	3,293,960	1,112,400	613,200	0	
2110301	House Allowance	1,872,360	1,412,760	153,600	306,000	0	
2110314	Transport Allowance	756,000	600,000	60,000	96,000	0	
2110315	Extraneous Allowance	0	0	0	0	0	
2110307	Hardship allowance	1,578,000	1,243,200	129,600	205,200	0	
2110320	Leave Allowance	813,200	38,000	769,200	6,000	0	
2120100	Employer Contributions to Compulsory National Social Security Schemes	393,600	393,600	0	0	0	
2120101	Employer Contributions to National Social Security Fund	33,600	33,600	0	0	0	
2120103	employer contribution to staff pension scheme	360,000	360,000				
2710100	Government Pension and Retirement Benefits	533,000	533,000	0	0	0	
2710102	Gratuity - Civil Servants	533,000	533,000	0	0	0	
2710105	Gratuity - Ministers	0	0	0	0	0	
TOTAL COMPENSATION TO EMPLOYEES		11,377,120	8,448,040	1,532,400	1,396,680	0	
	OPERATING AND MAINTENANCE				0		
USE OF GOODS AND SERVICES					0		
2210100	Utilities Supplies and Services	100,000	100,000	0	0	0	
2210101	Electricity Expenses	60,000	60,000	0	0	0	
2210102	Water and Sewerage charges	40,000	40,000	0	0	0	
2210200	Communication Supplies and Services	335,000	335,000	0	0	0	
2210201	Telephone, Telex, Facsimile and mobile and M	200,000	200,000	0	0	0	

2210202	Internet Connections	55,000	55,000	0	0	0
2210203	Courier and Postal Services	80,000	80,000	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,280,000	1,800,000	2,350,000	955,000	175,000
2210302	Travel Costs(Airlines,Bus,Railway)	845,000	150,000	500,000	170,000	25,000
2210301	Accommodation	850,000	100,000	600,000	125,000	25,000
2210303	Daily Subsistence Allowances	3,200,000	1,500,000	1,000,000	600,000	100,000
2210304	Sundry Items (e.g Airport Tax, Taxis, etc)	385,000	50,000	250,000	60,000	25,000
2210500	Printing , Advertising and Information Supplies and Services	5,137,069	712,069	3,600,000	725,000	100,000
2210502	Publishing and Printing Services	1,345,000	200,000	1,000,000	125,000	20,000
2210503	Subscription to Newspapers,	50,000	50,000	0	0	0
2210504	Advertising awareness	2,082,069	162,069	1,750,000	150,000	20,000
2210505	Trade Shows and Exhibitions	1,030,000	200,000	500,000	300,000	30,000
2210599	Printing, Advertising - Other	630,000	100,000	350,000	150,000	30,000
2210600	Rentals of Produced Assets	375,000	200,000	175,000	0	0
2210603	Rents and Rates - Non-Residential	200,000	200,000	0	0	0
2210604	Hire of Transport	100,000	0	100,000	0	0
2210606	Hire of Equipments Plant and Machinery	75,000	0	75,000	0	0
2210700	Training Expenses	200,000	200,000	0	0	0
2210711	Tuition fees	100,000	100,000	0	0	0
2210799	Training Expenses - Other (Bud	100,000	100,000	0	0	0
2210800	Hospitality Supplies and Services	2,775,000	1,000,000	1,300,000	425,000	50,000
2210801	Catering services, receptions	1,225,000	400,000	500,000	275,000	50,000
2210802	Boards, Committees, Conferences and Seminars	750,000	350,000	250,000	150,000	0
2210899	Hospitality Supplies - other (	800,000	250,000	550,000	0	0
2211000	Specialized Materials and Supplies	50,000	50,000	0	0	0
2211009	Education and Library Supplies	50,000	50,000	0	0	0
2211100	Office and General Supplies and Services	450,000	450,000	0	0	0
2211101	General Office Supplies (Paper	250,000	250,000	0	0	0
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	0	0	0
2211103	Sanitary and cleaning materials,	50,000	50,000	0	0	0
2211199	Office and General Supplies -	50,000	50,000	0	0	0
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	0	0	0
2211201	Refined Fuels & Lubricants	1,500,000	1,500,000	0	0	0
2211300	Other Operating Expenses	400,000	400,000	0	0	0

2211305	Contracted Guards and Cleaning Services	200,000	200,000	0	0	0
2211399	Other Operating Expenses - Oth	200,000	200,000	0	0	0
2220200	Routine Maintenance - Other Assets	150,000	150,000	0	0	0
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	0	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	50,000	50,000	0	0	0
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		16,752,069	6,897,069	7,425,000	2,105,000	325,000
3111000	Purchase of Office Furniture and General Equipment	150,000	150,000	0	0	0
3111001	Purchase of Office Furniture and Fittings	100,000	100,000	0	0	0
3111007	Others purchases	50,000	50,000	0	0	0
TOTAL OTHER RECURRENT EXPENDITURE		150,000	150,000	0	0	0
	TOTAL OPERATING AND MAINTENANCE	28,279,189	15,495,109	8,957,400	3,501,680	325,000
	Development					
	construction of Majembeni i market(phase2)	3000000		0	3,000,000	
	construction of witu market(phase 2)	4000000			4,000,000	
	Construction of market shade at Mokowe	3000000			3,000,000	
	Equipping of Jua Kali associations	2000000			2,000,000	
	Establishment of Lamu east Library (phase 2)	5000000		5,000,000		
	Establishment of Lamu West Library	5000000		5,000,000		
	Establishment of art and culture theatre	3000000		3,000,000		
	sinage of sites and monuments	1000000		1,000,000		
	Tourism development	5000000		5,000,000		
	Establishment of tree nurseries/Planting	1000000			0	1,000,000
	Development Totals					
		32,000,000	0	19,000,000	12,000,000	1,000,000
	Grand total	60,279,189	15,495,109	27,957,400	15,501,680	1,325,000

INFORMATION, COMMUNICATION E-GOVERNMENT AND PUBLIC PARTICIPATION

Part A: Vision

An informed society through technology.

Part B: Mission

To support initiatives, that build a more responsive and collaborative government, through ICT

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

The ICT Department is mandated to provide a solid link of communication to the County using a good framework of communication as well as to make both the County Government services easily access through verse technology devices of the user's choice.

The department has undertaken various projects to achieve it mentioned mandate. Among the major projects is the construction of County Information Resource Centres at the ward level which will enable citizens to have access of information whenever needed. Other projects includes; County documentary, county magazines and mobile communication unit.

In achieving this, the department has been faced with various challenges such as insufficient human resource personnel to manage projects from inception to delivery and procurement delays and insufficient logistical support among many others.

PART D: Strategic Objectives of the Programmes

Programme		Objective
P1	General Administration and Planning	To provide administration of the ministry, policy formulation for the County Government.
P2	Communication and Citizen Participation Platforms	To Foster sustainable development through the involvement of all stakeholders
P3	Development of County ICT Infrastructure & e-government	To ensure the availability of reliable ICT services in the county operations

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		2017/2018 Estimates	Projected Estimates	
			2018/2019	2019/2020
P1	General Administration and Planning	27,692,196	29,076,806	30,530,646
P2	Communication & Citizen participation	21,095,200	22,149,960	23,257,458

P3	Development of County ICT Infrastructure & e-government			
SP3.1	Hardware Infrastructure	4,900,000	5,145,000	5,402,250
SP3.2	Software Platforms			
Total for VOTE		53,687,396	56,371,766	59,190,354

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
General Administration and Planning	30,662,196	0	30,662,196	32,195,306	33,805,071
Communication and Citizen Participation Platforms	3,000,000	0	3,000,000	3,150,000	3,307,500
County ICT Infrastructure & e-government	2,580,000	18,000,000	20,580,000	21,609,000	22,689,450
TOTAL	36,242,196	18,000,000	54,242,196	56,954,306	59,802,021

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	36,242,196	38,054,306	39,957,021
Compensation to employees	11,747,196	12,334,556	12,951,284
Use of Goods and Services	24,495,000	25,719,750	27,005,738
Current transfers to Govt Agencies	0	0	0
Other current	0	0	0
CAPITAL EXPENDITURE	18,000,000	18,900,000	19,845,000
Acquisition of Non-Financial Assets	18,000,000	18,900,000	19,845,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	54,242,196	56,954,306	59,802,021

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration and Planning			
CURRENT EXPENDITURE	30,662,196	32,195,306	33,805,071
Compensation to Employees	11,747,196	12,334,556	12,951,284
Use of Goods and Services	18,915,000	19,860,750	20,853,788
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	0	0	0

Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	30,662,196	32,195,306	33,805,071

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Communication and Citizen Participation Platforms			
CURRENT EXPENDITURE	3,000,000	3,150,000	3,307,500
Compensation to Employees	0	0	0
Use of Goods and Services	3,000,000	3,150,000	3,307,500
Current Transfers to Gvt Agencies	0	0	0
Other Current	0	0	0
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	3,000,000	3,150,000	3,307,500

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Livestock Development			
CURRENT EXPENDITURE	3,142,762	3,299,900	3,464,895
Compensation to Employees	0	0	0
Use of Goods and Services	2,580,000	2,709,000	2,844,450
Current Transfers to Gvt Agencies	0	0	0
Other Current	562,762	590,900	620,445
CAPITAL EXPENDITURE	18,000,000	18,900,000	19,845,000
Acquisition of Non-Financial Assets	18,000,000	18,900,000	19,845,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	21,142,762	22,199,900	23,309,895
Total Expenditure of the VOTE	54,804,958	57,545,206	60,422,466

H: Summary of Programme Outputs and Performance Indicators for 2016/2017-2018/2019

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
P 1. General Administration and Planning	Enhanced public Relations and Communication Services	- Citizen participation Bill -Communication Policy	
P 2. Communication and Citizen Participation Platforms	Enhanced citizen participation	Conducting citizen participation	No. of public participation forums held
	Improved E-Services	Contractions of ICT centers Service delivery applications installed	No. of information centres constructed
	Increased networking	WIFI Hotspot	No. of sites networked

P 3. Development of County ICT Infrastructure & e-government	Transformation to e-services	Magazine	No. of Magazines produced Annually
		documentary	No. of documentary produced per month
		Communication portal	No. of users
		DATA connectivity between county offices	No. of connections
		Free internet Wi-Fi hotspot	No. of people connected

I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: Administration and Planning			
Sp1: General administration & Policy			
Outcome: Public Relations and Communication Services			
: Communication Policy formulation			
Delivery Units			
1) Communication and Administration Units	Citizen Participation Bill Communication Policy	No. Bill passed No. Policy developed	1 1
P2: Communication and Citizen Participation Platforms			
Sp1: Communication and Citizen Participation Platforms			
Outcome: Facilitate the establishment of structures for citizen participation			
Delivery Units			
1) Communication and Information	Information centres	No. of information centres	4
	Magazine	No. of magazines developed and published	15,000
	Documentary	No. of documentaries produced per year	12 documentaries
	Communication Portal	No. of users	10,000 followers
P3: ICT Infrastructure & E-government			
SP1: Networking Infrastructure			
Outcome : Transformation to e-services			
Delivery Unit			

1) ICT-Technical	DATA connectivity between county offices	No. of connections	All offices
		No. of people connected	All staff
	Free Wifi hotspot	No. of people connected	1000 users
Sp2: Hardware & Software Platforms			
Delivery Units			
1) ICT-Technical	EEstablishment of an integrated county management system (ICMS)	No of applications and services running to ensure Business Continuity	5 applications and services

J: Details of Staff Establishment by Organization Structure

(Delivery Units)

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2017/18 Kshs)	2018/19 Kshs)	2019/20 Kshs)
8.	ICT DEPARTMENT	chief officer	S	1	2,840,040	3,124,044.0	3,436,448.40
9.	ICT DEPARTMENT	Director	P	1	1,962,324	2,158,556.4	2,374,412.04
10.	ICT DEPARTMENT	Chief Information Officer	M	2	2,246,160	2,470,776.0	2,717,853.60
11.	ICT DEPARTMENT	ICT officer (ICT Assistant [1])	K	1	881,856	970,041.6	1,067,045.76
12.	ICT DEPARTMENT	information officer (Public Relations Officer [2])	L	1	1,086,120	1,194,732.0	1,314,205.20
13.	ICT DEPARTMENT	Clerical officer [1] -	E	1	336,840	370,524.0	407,576.40
14.	ICT DEPARTMENT	Secretarial Assistant [2] -	G	1	400,704	440,774.4	484,851.84
15.	ICT DEPARTMENT	ICT officer (ICT Assistant [3]) -	H	2	821,352	903,487.2	993,835.92
16.	Total				10,575,396	11,632,935.6	12,796,229.16

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

		2017-18 ESTIMATES	General Administration and Planning	Communication and Citizen Participation Platforms	Development of County ICT Infrastructure & e- government
2110100	Basic salary- Permanent Employees	4,975,380	4,975,380	0	0
2110101	Basic Salary civil services	4,975,380	4,975,380	0	0
2110300	Personal Allowance -Paid as Part of Salary	5,748,816	5,748,816	0	0
2110301	House Allowance	2,205,600	2,205,600		
2110314	Transport Allowance	1,128,000	1,128,000	0	0
		0		0	0
2110307	Hardship allowance	1,198,416	1,198,416	0	0
2110320	Leave Allowance	72,000	72,000	0	0
2110314	Transport Allowance	1,128,000	1,128,000	0	0
2710105	Gratuity(CHIEF OFFICERS)	533,000	533,000		
2120103	employer contribution to staff pension scheme	490,000	490,000		
2120101	Employer contribution to NSSF	16,800	16,800	0	0
	Compensation to employees	11,747,196	11,747,196	0	0
2110400	Personal Allowance Paid as Reimbursements	576,000	576,000	0	0
2110405	Telephone Allowance	576,000	576,000	0	0
2210100	Utilities Supplies and Services	100,000	100,000	0	0
2210101	Electricity Expenses	100,000	100,000	0	0
2210102	Water and Sewerage charges	0	0	0	0
2210200	Communication Supplies and Services	2,580,000	0	0	2,580,000
2210202	Internet Connections	180,000	0	0	180,000
2210207	Purchase of bandwidth capacity	2,400,000	0	0	2,400,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,232,800	4,232,800	0	0
2210301	Travel Costs(Airlines, Bus, Railway)	1,232,800	1,232,800	0	0
2210301	Accommodation	1,500,000	1,500,000	0	0
2210303	Daily Subsistence Allowances	1,500,000	1,500,000	0	0
2210500	Printing , Advertising and Information Supplies and Services	5,500,000	5,500,000	0	0
2210504	Advertising awareness	2,000,000	2,000,000	0	0
2210505	Trade Shows and Exhibitions	1,000,000	1,000,000	0	0
2210599	Printing, Advertising – Other	2,500,000	2,500,000	0	0
2210700	Training Expenses	1,000,000	1,000,000	0	0
2210707	Project allowance	500,000	500,000	0	0
2210711	Tuition fees	500,000	500,000	0	0
2210800	Hospitality Supplies and Services	3,150,000	150,000	3,000,000	0

2210801	Catering services, receptions	150,000	150,000	0	0
2210802	Boards, Committees, Conferences and Seminars	3,000,000	0	3,000,000	0
2211100	Office and General Supplies and Services	500,000	500,000	0	0
2211101	General Office Supplies (Paper	500,000	500,000	0	0
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	0	0
2211201	Refined Fuels & Lubricants	1,000,000	1,000,000	0	0
2211300	Other Operating Expenses	5,579,200	5,579,200	0	0
2211305	Contracted Guards and Cleaning Services	2,064,000	2,064,000	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,015,200	1,015,200	0	0
2211310	Contracted Professional Services	2,100,000	2,100,000	0	0
2211399	Other Operating Expenses - social hall TV project	400,000	400,000	0	0
2220200	Routine Maintenance - Other Assets	700,000	700,000	0	0
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	0	0
2220210	Maintenance of Computers, Software, and Networks	500,000	500,000	0	0
3111000	Purchase of Office Furniture and General Equipment	600,000	600,000	0	0
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	0	0
3111004	Purchase of Exchanges and other Communications Equipment	400,000	400,000	0	0
	TOTAL USE OF GOODS AND SERVICES	24,495,000	18,915,000	3,000,000	2,580,000
	Recurrent Totals	36,242,196	30,662,196	3,000,000	2,580,000
	Development	18,000,000	0	0	18,000,000.00
	GRAND TOTAL EXPENDITURE	54,242,196	30,662,196	3,000,000	20,580,000

DEPARTMENT OF FISHERIES, LIVESTOCK AND COOPERATIVES DEVELOPMENT

Part A: Vision

To be an innovative, commercially oriented modern fisheries livestock and cooperative development sector

Part B: Mission

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

Part C: Performance overview and background for programmes funding

During the year under review, the department of fisheries, livestock and cooperatives successfully implemented all its programmes and projects aimed at increasing overall productivity and improve on income to average fisher, livestock farmers and pastoralists.

In fisheries development, 16 outboard engines and assorted fishing gears were procured and distributed to the county fisher folk community under Lamu county fisheries development revolving fund initiative. This timely intervention came as subsidy on fishing inputs and the county as a result, realized a boost in overall fish production of 2200 tonnes in 2016 as opposed to 1988 tonnes the previous years.

In bid to improve on infrastructure and facilitate access to market, the department has put up a fish market at Kiunga, fish landing banda at ishakani and constructed a fish cold store with solar powered freezers at kiwayuu.

The department also aims at tapping fish farming potential at mpeketoni. In the year under review a fish hatchery was built and several plastic ponds procured that will be used by fish farming clusters within the locality.

To improve livestock production and productivity, the Department vaccinated 98, 545, 64,785 and 48, 607 heads of cattle, goats and sheep, respectively against various transboundary diseases of livestock. The department also procured and supplied 1,600 local poultry (Kuroiler), 20 dairy bucks, 100 Galla goats carried more than 98 artificial Inseminations in cattle. On livestock Infrastructural development the Department constructed and operational zed 2 new dips, 3 livestock vaccination crushes and rehabilitated 3 old dips. On livestock market access, a new auction yard at Nagele, Witu was constructed while on value addition the Department supported the development and improvement of Witu livestock Co-operative Mini Dairy Processing Plant and a Honey Processing plant at Hindi.

On Co-operative movement, 3 new co-operative societies were registered, 2 old dormant ones revived and Seven (7) Co-operative Societies trained. The Department conducted 15 audit years in 8 co-operatives. An old co-operative office at Kizingitini was repaired.

In 2017/18 financial year the department plans to enhance livestock trade through support to key livelihood areas such as bee keeping, milk processing, and introduction of improved goat breeds. In order to facilitate adoption of new technologies and best animal husbandry practices, the department will again roll out a comprehensive training and extension services program for both its staff and livestock farmers. In veterinary services, livestock disease surveillance and control remains the most important priority. The department will construct a cattle dip at Kiunga and purchase more drugs and vaccines besides livestock breed improvement through adoption of Artificial Insemination technology.

For fisheries development, the focus will be on improvement of annual fish production through fishing input subsidy and strengthen fish cold chain and value addition. It is envisaged construction of more cold stores at Mkokoni and Ishakani and sustains the operationalisation of existing ice plants.

Cooperative development will be achieved through continuous training of focused livelihood groups on governance and facilitate access to market of fish and livestock products.

Part D: Programme Objectives

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	<ol style="list-style-type: none"> 1. To provide efficient and effective support services for delivery of Department's programmes 2. Develop legal framework, strengthen policy and implementation and enhance institutional capacity; 3. Strengthen the monitoring and evaluation unit; 4. To enhance ICT Capacity
Fisheries Development	<ol style="list-style-type: none"> 1) Sustainable management of fisheries resources 2) Improved fisheries governance 3) Effective monitoring control and surveillance 4) Improve fish trade and food security 5) Employment, wealth creation and poverty reduction.
Livestock Development	<ol style="list-style-type: none"> 1. Increase output and productivity; 2. Facilitate access to Markets for livestock and livestock products 3. Strengthen the monitoring and evaluation unit; 4. Address effects of climate change,; 5. Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production
Veterinary Services	<ol style="list-style-type: none"> 1) To facilitate access to markets 2) To increase output and productivity of animal and animal products 3) To Strengthen County Veterinary Service efficiency and effectiveness in service delivery 4) To mainstream cross cutting issues in the department
Cooperative and Marketing.	<ol style="list-style-type: none"> 1) To ensure compliance with Co- operative societies Act and rules 2) To promote co operative activities and Capacity building 3) To promote co operative marketing and Value addition

E. Summary of Expenditure by Programmes (Kshs.)

Programme	Estimates 2017/18			Projected Estimates	
	Recurrent	Development	Total Estimates	2018/19	2019/20
Administration, Planning, M&E	14,733,634	0	14,733,634	15,470,316	16,243,831
Fisheries Development	25,470,620	24,500,000	49,970,620	52,469,151	55,092,609
Livestock Development	10,586,986	7,000,000	17,586,986	18,466,335	19,389,652
Veterinary Services	18,804,752	20,700,000	39,504,752	41,479,990	43,553,989
Co Operative Development & Marketing	4,395,886	1,000,000	5,395,886	5,665,680	5,948,964
TOTAL	73,991,878	53,200,000	127,191,878	133,551,472	140,229,045

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
RECURRENT EXPENDITURE	73,991,878	77,691,472	81,576,045
Compensation to employees	50,329,164	52,845,622	55,487,903
Use of Goods and Services	19,862,252	20,855,365	21,898,133
Current transfers to Govt Agencies	1,200,000	1,260,000	1,323,000
Other current	2,600,462	2,730,485	2,867,009
CAPITAL EXPENDITURE	53,200,000	55,860,000	58,653,000
Acquisition of Non-Financial Assets	53,200,000	55,860,000	58,653,000
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Vote	127,191,878	133,551,472	140,229,045

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 1: General Administration, Planning and M&E			
CURRENT EXPENDITURE	14,733,634	15,470,316	16,243,831
Compensation to Employees	8,616,684	9,047,518	9,499,894
Use of Goods and Services	5,421,950	5,693,048	5,977,700
Current Transfers to Gvt Agencies	0	0	0
Other Current	695,000	729,750	766,238
CAPITAL EXPENDITURE	0	0	0
Acquisition of Non-Financial Assets	0	0	0
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	14,733,634	15,470,316	16,243,831

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 2: Fisheries Development			
CURRENT EXPENDITURE	25,470,620	26,744,151	28,081,359
Compensation to Employees	18,658,620	19,591,551	20,571,129
Use of Goods and Services	5,182,500	5,441,625	5,713,706
Current Transfers to Gvt Agencies	1,200,000	1,260,000	1,323,000
Other Current	429,500	450,975	473,524
CAPITAL EXPENDITURE	24,500,000	25,725,000	27,011,250
Acquisition of Non-Financial Assets	24,500,000	25,725,000	27,011,250
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	49,970,620	52,469,151	55,092,609

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 3: Livestock Development			
CURRENT EXPENDITURE	10,586,986	11,116,335	11,672,152
Compensation to Employees	6,705,224	7,040,485	7,392,509
Use of Goods and Services	3,319,000	3,484,950	3,659,198
Current Transfers to Gvt Agencies	0	0	0
Other Current	562,762	590,900	620,445
CAPITAL EXPENDITURE	7,000,000	7,350,000	7,717,500
Acquisition of Non-Financial Assets	7,000,000	7,350,000	7,717,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	17,586,986	18,466,335	19,389,652

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 4: Veterinary Services			
CURRENT EXPENDITURE	18,804,752	19,744,990	20,732,239
Compensation to Employees	13,773,252	14,461,915	15,185,010
Use of Goods and Services	4,228,300	4,439,715	4,661,701

Current Transfers to Gvt Agencies	0	0	0
Other Current	803,200	843,360	885,528
CAPITAL EXPENDITURE	20,700,000	21,735,000	22,821,750
Acquisition of Non-Financial Assets	20,700,000	21,735,000	22,821,750
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	39,504,752	41,479,990	43,553,989

EXPENDITURE CLASSIFICATION	Estimates (Ksh) 2017/18	Projected estimates	
		2018/19	2019/20
Programme 5: Co operative development			
RECURRENT EXPENDITURE	4,395,886	4,615,680	4,846,464
Compensation to Employees	2,575,384	2,704,153	3,039,328
Use of Goods and Services	1,710,502	1,796,027	2,299,266
Current Transfers to Gvt Agencies	0	0	0
Other Current	110,000	136,500	143,325
CAPITAL EXPENDITURE	1,000,000	1,050,000	1,102,500
Acquisition of Non-Financial Assets	1,000,000	1,050,000	1,102,500
Capital Transfers to Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	5,395,886	5,665,680	5,948,964
Total Expenditure of the VOTE	127,191,878	133,551,472	140,229,045

Part H: Summary of Programme Outputs and Performance Indicators for FY 2017/2018

Name	Programme outcome	Expected outputs	Medium term performance indicators and targets
1.General administration ,planning and support services	Efficient effective service delivery and customer satisfaction	No. of customers reached, No. of plans developed.	12 technical and administrative staff trained development of critical plans such as Annual procurement plan, HR development plan and Departmental work plans.
2.Fisheries Development	Improved income and Sustainable exploitation of fisheries and marine resources	Amount and value of fish landed, No. of co management plans developed	10% improvement on annual value of fish landed at various fish landing stations, 15 co management plans developed and implemented, 34 BMUs trained on sustainable fisheries
3.Livestock Development	Improved livelihood of livestock farmers and pastoralists	Improved income generation from livestock trade	Income for 300 households dependent on livestock improved, increased livestock trade through construction of 1 auction yard, enhance extension services by conducting 20 trainings, 10 demonstrations and 600 farm visits

Veterinary Services	-Increase trade in Livestock and Livestock Products	- Number of livestock per species vaccinated against TADs Decrease in outbreaks of transboundary animal diseases	70 % of livestock vaccinated against TADs and 16 dips and crush pens infrastructure constructed/rehabilitated and operationalized.
Co-operative Development and Marketing	Uplifting social welfare of communities through co-operative movement	Good governance in co-operative adopted.	Training conducted in seven 7 co-operative societies Newly registered co-operative societies 3 Dormant revived co-operative 2 Audit conducted 15 audit years in 8 co-operative societies. Rehabilitation of Kizingitini Fishermen co-operative office block.

Part I: Summary of the Programme Outputs and Performance Indicators

Programme 1: Administration, Planning and Support Services

Outcome: Efficient Service Delivery

Delivery Unit	Key outputs(KOs	Key performance indicators (KPI)	Target 2017/18
Chief Officers Office	Annual Human resource development plan	Annual HR development and training plan prepared	1
County Director's office	Annual Budgets and work plans prepared	department annual procurement plan in place	1
Chief Officer Office	Annual procurement plans prepared	Departmental Annual procurement plan prepared	1
County Director's office	Establishment of Departmental workplan	Departmental work plan prepared	1
County Director's office	Preparation of Department Sector Plan 2015-2025	number of sector plans developed	0
County Director's office	Improved public engagement and participation	No. of public forums held	4
Chief Officers Office	Performance Appraisal and Contracting	number of staff appraised and put into performance contract	65

Programme 2: Fisheries Development

Outcome: Vibrant, Efficient, effective fisheries services and management

Sub Programme	Delivery Unit	Key outputs(KOs	Key performance indicators	Target 2017/18
SP: Monitoring Control and Surveillance	Fisheries Law Enforcement Unit	Legal frameworks for MCS Strengthened	Number of legislations and guidelines	3
	Fisheries Law Enforcement Unit	Operational structure for MCS created	Number of Resource based management institutions in place	31

	Fisheries Law Enforcement Unit	MCS equipments and logistical arrangements Strengthened	Number of facilities and equipments acquired	5
	Fisheries Law Enforcement Unit	Development of domestic/local offshore fishing Promoted	% of fishers operating offshore	40
	Fisheries Law Enforcement Unit	Skills knowledge and capacity at all levels of MCS developed	% of fisheries staff and key BMUs officials able to execute roles	100

Programme	Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
SP: Co-management	County Fisheries Office	Comprehensive co management policy is developed	Number of policies in place	2
	County Fisheries Office	Co-management plans are developed	Number of plans generated	5
	County Fisheries Office	Incidences of infringements reduced	% of infringements reported annually	20
	County Fisheries Office	Efficiency in financial management by BMUs improved	% of BMUs exhibiting transparency and accountability in their financial dealings	80
	County Fisheries Office	Institutional capacities strengthened	% of institutions that have undergone through training on skills development	80
	County Fisheries Office	Increased awareness	Number of meetings held in-situ	8

Programme	Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
SP: Aquaculture	County Fisheries Officer Office	Fish production from farmed fish increased	Quantity of fish harvested (kg)	5000
	County Fisheries Officer Office	Increased number of fish farmers and ponds	Number of fish farms and/or ponds	500
	County Fisheries Officer Office	Improved managerial skills	% of fish farmers equipped with good Pond management skills	70
	County Fisheries Officer Office	Fish feed and seed sources scaled up	Number of hatcheries and pelletizers	3

Sub Programme	Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
SP: Fish quality and safety Assurance	FiQA	Fish and fish product quality improved	% reduction in fish rejected because of poor quality	15
	FiQA	Post harvest losses reduced	% of fish dealers reporting post harvest losses	1
	FiQA	Upstream inspection strengthened	Number of inspections reports annually	4
	FiQA	Fish value chain development diversified	Number of fish categories under the value chain development	3
	FiQA	Marketing strategies for fish and fish products developed	Number of internal and external markets available for marketing fish and fish products	4

Programme 3: Livestock Development

Outcome: Increased productivity in livestock farming and improved farmers income

Sub Programme	Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
SP1. Livestock Production Extension	County Livestock production Office	Farm visit	Number of farm visits made	900
	County Livestock production Office	Farm demonstrations	The no. of demonstrations	15
	County Livestock production Office	Field days	No. of field days	5
	County Livestock production Office	staff trainings	No. of trainings / workshops	10
SP2. Livestock Marketing Services	County Livestock production Office	Livestock market surveys	No. livestock market surveys	4
	County Livestock production Office	Livestock market information dissemination	The no. of demonstrations	48
SP3: Range Management	County Livestock production Office	Fodder production practices	The No. acreage under fodder production	30
	County Livestock production Office	Bales of Hay	The No. hay bales produced	4000
SP4: Breeding and Animal Production	County Livestock production Office	Animal Breed improvement	No. of farmers adopting breeding improvement.	50
	County Livestock production Office	Animal husbandry practices	Number of farmers adopting best animals husbandry practices	100
SP5: Bee keeping and Emerging Livestock	County Livestock production Office	Bee keeping promotion	No. of bee keepers reached	20
	County Livestock production Office	Promotion of emerging livestock activities	No. of emerging livestock keepers sensitized	20

Program 4: County Veterinary Services

Sub – programme: Improvement of county veterinary services

Outcome: Efficient and effective County Veterinary services delivery in the County

Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
Sub program: Human Resource Management and development			
County Veterinary Office	Annual Human resource development plan	Annual HR development and training plan prepared	1
County Veterinary Office	Bridge critical skills gaps	No. of Veterinary Services workers attended in-service training	4
Sub programme 1: Planning, Monitoring & Evaluation			
County Director's office	Annual work plans and budget prepared	County Veterinary Services department annual work plan	1
Administration and support services	Annual procurement plans prepared	County Veterinary department annual procurement plans	1
Planning and M&E	Performance is regularly monitored and reviewed.	No of Quarterly performance review meetings held	4
Planning and M&E	Performance is shared with all stakeholders	No. of Quarterly reports submitted	4
Sub programme 2: Meat Hygiene and Inspectorate Service Improvement			

Delivery Unit	Key outputs(KOs)	Key performance indicators	Target 2017/18
County Veterinary Office	Increased number of halal and hygienically slaughtered livestock	- Number of livestock slaughtered and inspected - Number of licensed slaughter houses	11400 heads of cattle and 8,800 goats 9
County Veterinary Office	Revenue generation	Amount of revenue collected and banked	Ksh.500,000
Sub programme 3: Animal Disease Control and Surveillance			
Vaccination campaigns	Animal disease outbreaks controlled	Number of livestock vaccinated against various notifiable diseases of CBPP, LSD, ANHTRAX, FMD, CCPP, PPR, Rabies, New Castle, Fowl pox, and Fowl typhoid. - Amount of each vaccine procured	Cattle – 140,000 heads -Goats – 180,000 heads Sheep – 80,000 Donkeys – 6,500 heads Poultry – 130,000 Dogs – 4500 heads
Disease Surveillance	Disease outbreak detected promptly	Number of active disease search, livestock market visits. - stock route patrols	4 20
Animal Disease Vector Control	Reduction in vector borne diseases	Number of active communal dips/crushes - Amount of pesticide purchased - Number of animals dipped/sprayed.	8 250 lts 20,000
Animal movement control	Notifiable Livestock disease spread controlled	- Number of livestock movement permits issued	600
Clinical services	- Sick livestock treated	- No of clinical visits recorded	840
Animal Health Extension	- Livestock farmers and pastoralists educated on livestock disease control	- Number of recorded animal health extension visits - Barazas -Field days	480 24 4
Artificial Insemination	Upgraded livestock herds	- Number of AI crushes constructed - No. of active AI schemes - No. of inseminations carried out	12 2 150

Programme 5: Co operatives Development

Outcome: Efficient and effective Co operative societies in the county

Sub Programme	Delivery Unit	Key outputs(KOs	Key performance indicators	Target 2017/18
SP1: Marketing and value addition	Co operative and marketing Division	Access to market and marketing information	No. of co operative societies sensitized on marketing	9
	Co operative and marketing Division	Co operative unions taken for shows and benchmarking	No. of co operative societies taken for bench marking	4
SP2:Capacity building and enhancement of Co operative activities	Co operative and marketing Division	Com operatives enhanced	No of workshops and sensitization meetings	15
SP3.Audit	Co operative and marketing Division	Audited Co operative unions and groups	No. of audited co operative societies.	12

PART J: Details of Staff Establishment by Organization Structure							
S/n	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2017/18 Kshs)	2018/19 Kshs)	2019/20 Kshs)
1	Dept of Fisheries, Livestock and Cooperative Development	Chief Officer	S	1	3,092,000	3,401,200	3,741,320
2	Dept of Fisheries, Livestock and Cooperative Development	Director	R	1	2,513,200	2,764,520	3,040,972
3	Dept of Fisheries, Livestock and Cooperative Development	Principal Fisheries Officer	N	4	5,452,320	5,997,552	6,597,307
4	Dept of Fisheries, Livestock and Cooperative Development	Chief Fisheries Assistant	K	2	1,663,200	1,829,520	2,012,472
5	Dept of Fisheries, Livestock and Cooperative Development	Senior Fisheries Officer	L	2	1,989,360	2,188,296	2,407,126
6	Dept of Fisheries, Livestock and Cooperative Development	Ship Crew	D	7	1,823,780	2,006,158	2,206,774
7	Dept of Fisheries, Livestock and Cooperative Development	Coxswain	F	1	345,320	379,852	417,837
8	Dept of Fisheries, Livestock and Cooperative Development	Fisheries Assistant II	H	11	4,759,348	5,235,283	5,758,811
9	Dept of Fisheries, Livestock and Cooperative Development	Fisheries Extension Officer	H	1	432,668	475,935	523,528
10	Dept of Fisheries, Livestock and Cooperative Development	Clerical Officer I	G	1	345,320	379,852	417,837
11	Dept of Fisheries, Livestock and Cooperative Development	Senior Support staff	F	1	286,580	315,238	346,762
12	Dept of Fisheries, Livestock and Cooperative Development	Coxswain	E	1	286,580	315,238	346,762
13	Dept of Fisheries, Livestock and Cooperative Development	Asst secretary II	G	1	384,704	423,174	465,492
14	Dept of Fisheries, Livestock and Cooperative Development	Principal Livestock Production Officer	N	2	2,726,160	2,998,776	3,298,654
15	Dept of Fisheries, Livestock and Cooperative Development	Senior Livestock Production officer	L	2	2,037,360	2,241,096	2,465,206
16	Dept of Fisheries, Livestock and Cooperative Development	Livestock production Officer II	J	3	1,578,804	1,736,684	1,910,353
17	Dept of Fisheries, Livestock and Cooperative Development	Senior Staff Supervision	E	1	283,280	311,608	342,769
18	Dept of Fisheries, Livestock and Cooperative Development	Herder III	A	1	223,460	245,806	270,387
19	Dept of Fisheries, Livestock and	Principal Veterinary Officer	P	1	1,337,760		

	Cooperative Development					1,471,536	1,618,690
20	Dept of Fisheries, Livestock and Cooperative Development	Senior Veterinary Officer	M	1	1,186,080	1,304,688	1,435,157
21	Dept of Fisheries, Livestock and Cooperative Development	Chief Livestock Health Assistant	K	5	6,256,080	6,881,688	7,569,857
22	Dept of Fisheries, Livestock and Cooperative Development	Livestock Health Assistant I	H	3	1,369,428	1,506,371	1,657,008
23	Dept of Fisheries, Livestock and Cooperative Development	Livestock Health Assistant II	G	4	1,920,992	2,113,091	2,324,400
24	Dept of Fisheries, Livestock and Cooperative Development	Senior Co Operative Officer	L	1	994,680	1,094,148	1,203,563
25	Dept of Fisheries, Livestock and Cooperative Development	Senior Auditor	L	1	994,680	1,094,148	1,203,563
26	Dept of Fisheries, Livestock and Cooperative Development	Livestock Health Assistant	G	3	1,154,112	1,269,523	1,396,476
27	Dept of Fisheries, Livestock and Cooperative Development	Casual labourers	D	5	960,000	1,059,000	1,161,600

Part K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED							
ITEMS	DESCRIPTION	Total Estimates 2017/2018	General Administration	Fisheries Development	Livestock Development	Veterinary Services	Co-operative Development and Marketing
COMPENSATION TO EMPLOYEES							
2110100	Basic salary- Permanent Employees	25,561,444	2,956,884	10,554,960	3,956,164	6,749,652	1,343,784
2110101	Basic Salary civil services	25,561,444	2,956,884	10,554,960	3,956,164	6,749,652	1,343,784
2110200	Casual wages	1,800,000	1,800,000	0	0	0	0
2110202	Casual Labour-Others	1,800,000	1,800,000	0	0	0	0
2110300	Personal Allowance -Paid as Part of Salary	21,989,920	2,882,000	8,103,660	2,749,060	7,023,600	1,231,600
2110301	House Allowance	8,858,720	1,336,000	3,230,460	1,030,260	2,634,000	628,000
2110307	Risk Allowance	900,600	0	0	0	900,600	0
2110314	Commuter Allowance	4,168,000	568,000	1,692,000	552,000	1,164,000	192,000
2110315	Extraneous Allowance	0	0	0	0	0	0
2110307	Hardship allowance	7,260,600	918,000	2,893,200	1,078,800	1,977,000	393,600
2110320	Leave Allowance	802,000	60,000	288,000	88,000	348,000	18,000
2110400	Personal Allowance Paid as Reimbursements	200,000	200,000	0	0	0	0
2110405	Telephone Allowance	200,000	200,000	0	0	0	0
2120100	Employer Contributions to Compulsory National Social Security Schemes	244,800	244,800	0	0	0	0
2120101	Employer Contributions to National Social Security Fund	16,800	16,800	0	0	0	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	228,000	228,000	0	0	0	0
2710100	Government Pension and Retirement Benefits	533,000	533,000	0	0	0	0
2710102	Gratuity - Civil Servants	533,000	533,000	0	0	0	0

TOTAL COMPENSATION TO EMPLOYEES		50,329,164	8,616,684	18,658,620	6,705,224	13,773,252	2,575,384
OPERATING AND MAINTENANCE							
USE OF GOODS AND SERVICES							
2210100	Utilities Supplies and Services	490,000	110,000	110,000	110,000	110,000	50,000
2210101	Electricity Expenses	270,000	60,000	60,000	60,000	60,000	30,000
2210102	Water and Sewerage charges	220,000	50,000	50,000	50,000	50,000	20,000
2210200	Communication Supplies and Services	580,000	145,000	125,000	95,000	145,000	70,000
2210201	Telephone, Telex, Facsimile and mobile and M	250,000	30,000	50,000	50,000	100,000	20,000
2210202	Internet Connections	160,000	40,000	50,000	20,000	20,000	30,000
2210203	Courier and Postal Services	75,000	15,000	15,000	15,000	15,000	15,000
2210207	Purchase of bandwidth capacity	45,000	10,000	10,000	10,000	10,000	5,000
2210299	Communication, Supplies - Other	50,000	50,000	0	0	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,238,802	750,000	1,275,000	1,050,000	1,550,700	613,102
2210302	Travel Costs (Airlines, Bus, Railway)	800,000	120,000	200,000	150,000	230,000	100,000
2210301	Accommodation	1,548,700	180,000	200,000	600,000	368,700	200,000
2210303	Daily Subsistence Allowances	2,800,102	400,000	875,000	300,000	912,000	313,102
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	90,000	50,000	0	0	40,000	0
2210500	Printing , Advertising and Information Supplies and Services	2,870,900	155,000	1,925,000	225,000	375,000	190,900
2210502	Publishing and Printing Services	150,000	30,000	30,000	30,000	30,000	30,000
2210503	Subscription to Newspapers,	68,000	15,000	15,000	15,000	15,000	8,000
2210504	Advertising awareness	434,900	50,000	200,000	50,000	80,000	54,900
2210505	Trade Shows and Exhibitions/ Fishing competition	2,088,000	60,000	1,600,000	130,000	200,000	98,000
2210599	Printing, Advertising - Other	130,000		80,000		50,000	
2210600	Rentals of Produced Assets	260,000	200,000	20,000	20,000	20,000	0
2210603	Rents and Rates - Non-Residential	80,000	20,000	20,000	20,000	20,000	0
2210604	Hire of Transport	180,000	180,000	0	0	0	0
2210700	Training Expenses	1,180,000	250,000	150,000	300,000	230,000	250,000
2210703	Production & Printing	50,000	50,000	0	0	0	0
2210710	Accommodation	0	0	0	0	0	0
2210711	Tuition fees	650,000	200,000	100,000	200,000	100,000	50,000
2210799	Training Expenses - Other (Bud	480,000	0	50,000	100,000	130,000	200,000
2210800	Hospitality Supplies and Services	473,000	250,000	90,000	20,000	88,000	25,000
2210801	Catering services, receptions	283,000	60,000	90,000	20,000	88,000	25,000
2210802	Boards, Committees,	120,000	120,000	0	0	0	0

	Conferences and Seminars						
2210808	Purchase of coffins	20,000	20,000	0	0	0	0
2210899	Hospitality Supplies - other (	50,000	50,000		0	0	0
2210900	Insurance Costs	50,000	50,000	0	0	0	0
2210901	Group Personal Insurance	0	0	0	0	0	0
2210904	Motor Vehicle Insurance	50,000	50,000	0	0	0	0
2211000	Specialized Materials and Supplies	1,247,500	20,000	172,000	429,000	590,500	36,000
2211004	Fungicides insecticides and sprays	150,000	0	0		150,000	
2211005	Purchase of drugs, chemical and industrial gases	120,000	0	0		120,000	
2211007	Agricultural materials	274,000	0	0	274,000	0	
2211009	Education and Library Supplies	71,000	20,000	23,000	0	8,000	20,000
2211016	Purchase of Uniforms and Clothing - Staff	94,000	0	0	40,000	38,000	16,000
2211023	Supplies for production	362,250	0	92,000	70,000	200,250	0
2211029	Purchase of Safety Gear	176,250	0	57,000	45,000	74,250	0
2211100	Office and General Supplies and Services	1,168,750	508,450	200,000	200,000	190,300	70,000
2211101	General Office Supplies (Paper	466,450	268,450	90,000	50,000	33,000.00	25,000
2211102	Supplies and Accessories for Computers and Printers	515,500	150,000	110,000	150,000	60,500.00	45,000
2211103	Sanitary and cleaning materials,	101,800	60,000	0	0	41,800.00	0
2211199	Office and General Supplies -	85,000	30,000	0	0	55,000.00	0
2211200	Fuel Oil and Lubricants	1,161,400	150,000	320,000	240,000	291,400	160,000
2211201	Refined Fuels & Lubricants	1,026,400	100,000	300,000	200,000	276,400.00	150,000
2211299	Fuel Oil and Lubricants - Other	135,000	50,000	20000	40,000	15000	10000
2211300	Other Operating Expenses	2,740,900	2,115,500	125,500	320,000	154,400	25,500
2211301	Bank Service Commission and Charges	22,500	5,500	5,500	0	6,000	5,500
2211305	Contracted Guards and Cleaning Services	1,940,000	1,940,000			0	
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	78,400	10,000	10,000	10,000	38,400	10000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	100,000	100,000			0	0
2211310	Contracted Professional Services	550,000	50,000	100,000	300,000	100,000	
2211399	Other Operating Expenses - Oth	50,000	10000	10,000	10,000	10,000	10000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	550,000	400,000	100,000	200,000	100,000
2220101	Maintenance Expenses - Motor Vehicles	700,000	300,000		100,000	200,000	100,000
2220103	Maintenance of boats and ferries	650,000	250,000	400,000		0	

2220200	Routine Maintenance - Other Assets	1,101,000	218,000	270,000	210,000	283,000	120,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	280,000	50,000	120000		110,000	
2220202	Maintenance of Office Furniture and Equipment	130,000	30,000	30,000	30,000	30,000	10,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	428,000	100,000	80,000	80,000	88,000	80,000
2220210	Maintenance of Computers, Software, and Networks	213,000	38,000	40,000	50,000	55,000	30,000
2220211	Maintenance of security equipment	50,000			50,000	0	
TOTAL USE OF GOODS AND SERVICES		19,862,252	5,421,950	5,182,500	3,319,000	4,228,300	1,710,502
OTHER GRANTS AND TRANSFERS							
2640200	Civil Contingency Reserves	1,200,000	0	1,200,000	0	0	0
2640203	Fisheries/ Livestock Development Agency	1,200,000		1,200,000	0		
OTHER RECURRENT EXPENDITURE							
3110300	Refurbishment of Buildings	480,000	200,000	100,000	80,000	60,000	40,000
3110399	Refurbishment of Buildings - Others	480,000	200,000	100,000	80,000	60,000	40,000
3110600	Overhaul and refurbishment of construction and civil works	180,000	0	0	0	180,000	0
3110602	Overhaul of water supply and sewerage	180,000	0	0	0	180,000	0
3111000	Purchase of Office Furniture and General Equipment	1,870,462	495,000	329,500	412,762	563,200	70,000
3111001	Purchase of Office Furniture and Fittings	426,200	120000		150,000	156,200	
3111002	Purchase of Computers, Printers and other IT Equipment	535,104	75,000	150,000	120,104	150,000	40,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	120,000	70,000			50,000	
3111004	Purchase of Exchanges and other Communications Equipment	170,000	170000	0	0	0	
3111005	purchase of photocopies and other office equipment	467,158	60,000	179,500	142,658	55,000	30,000
3111007	Others purchases	152,000				152,000	
3111100	Purchase of Specialized Plant, Equipment and Machinery	70,000	0	0	70,000	0	0
311111	Purchase of freezers and fridge's	50,000			50,000		
311305	purchase of forage seed	20,000			20,000		
TOTAL OTHER RECURRENT EXPENDITURE		2,600,462	695,000	429,500	562,762	803,200	110,000

	TOTAL OPERATING AND MAINTENANCE	23,662,714	6,116,950	6,812,000	3,881,762	5,031,500	1,820,502
	NET RECURRENT EXPENDITURE	73,991,878	14,733,634	25,470,620	10,586,986	18,804,752	4,395,886
	DEVELOPMENT EXPENDITURE						
	Procurement of outboard engines for fisher folk	7,500,000		7,500,000			
	Rehabilitation of departmental Boat yard facility plus foot bridge	5,000,000		5,000,000			
	Purchase of fish handling equipments and fishing Gears	2,000,000		2,000,000			
	Rehabilitation of Ishakani Fish Landing Banda Phase2	3,000,000		3,000,000			
	Mokowe Jetty Cold storage Facility Completion Work.	2,000,000		2,000,000			
	Purchase of chest freezers for storage of fish at Kiunga, Faza, Ishakani and Mkokoni	3,000,000		3,000,000			
	Rehabilitation of Kiunga Fisheries Offices	2,000,000		2,000,000			
	Procurement of hay baler	2,000,000			2,000,000		
	Purchase and Installation of Honey Processing Equipment and packaging materials	2,000,000			2,000,000		
	purchase of milk ATMs machines for small holder milk vendors in AMU	3,000,000			3,000,000		
	Construction of a Dip and strengthening the Nagele auction yard fence	3,000,000			0	3,000,000	
	Livestock Health and Productivity Improvement project	4,000,000				4,000,000	
	Construction of slaughter house Mpeketoni	4,000,000				4,000,000	
	Installation of Overhead Rails and rehabilitation of water and sewerage system at Amu slaughter house	2,500,000				2,500,000	
	Purchase of semen, liquid nitrogen and AI equipment	1,000,000				1,000,000	
	Construction of Witu slaughter house ,	4,000,000				4,000,000	
	Rehabilitation of Kiunga cattle dip	2,200,000				2,200,000	
	Construction of a perimeter fence at the Mokowe Cooperative Office	1,000,000					1,000,000
	Development totals	53,200,000	0	24,500,000	7,000,000	20,700,000	1,000,000
	GRAND TOTAL	127,191,878	14,733,634	49,970,620	17,586,986	39,504,752	5,395,886

COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

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

In 2016/2015 the Board was able to recruit 50 personnel in various professions and cadres. The Board facilitated training of 20 Board personnel in various skills to enhance efficiency in serving the County Executive.

Various County Officers were promoted to various cadres. The Board also enhanced in promoting Values and Principles by conducting workshops. The following documents were also developed to facilitate the work of the County Government; Human Resources Manual, Delegation tools and Internship Policy.

In an effort to have an efficient and effective workforce, the Board has a responsibility to inculcate the values and principles of governance and public service within the county public service. These efforts however have been faced with a lot of challenges due to limited funding.

In addition to continuing with the recruitment of the required personnel in the year 2017/2018 the Board will also endeavour to come up with strategies to promote values and principles in the county and facilitate human resource developments as mandated by the County Government Act.

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.

E. Summary of Expenditure by Programmes (Kshs.)

PROGRAMME		2017/2018 Estimates	Projected Estimates	
			2018/2019	2019/2020
P1	General Administration, Planning and Support Services	41,871,585.64	44,712,333.92	46,947,950.61
P2	Human Resource Management	10,128,414.36	10,938,060.00	11,484,963.00
Total for VOTE		52,000,000.00	55,650,393.92	58,432,913.61

PART F : SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates 2017/18	Projected Estimates	
		2018/19	2019/120
RECURRENT EXPENDITURE			
Compensation To Employees	39,110,677.80	33,927,835.20	35,624,226.96
Use Of Goods And Services	2,760,907.84	10,784,498.72	11,323,723.65
Current Transfers Govt. Agencies		-	-
Other Recurrent	10,128,414.36	10,938,060.00	11,484,963.00
CAPITAL EXPENDITURE			
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Vote	52,000,000.00	55,650,393.92	58,432,913.61

PART G: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
PROGRAMME 1:GENERAL ADMINISTRATION,PLANNING AND SUPPORT SERVICE			
CURRENT EXPENDITURE			
Compensation To Employees	39,110,677.80	33,927,835.20	35,624,226.96

Use Of Goods And Services	2,760,907.84	10,784,498.72	11,323,723.65
Current Transfers Govt. Agencies	-	-	-
Other Recurrent			
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Programme	41,871,585.64	44,712,333.92	46,947,950.61
EXPENDITURE CLASSIFICATION	Estimates 2017/18	Projected Estimates	
		2018/19	2019/20
PROGRAMME 2: HUMAN RESOURCE MANAGEMENT			
CURRENT EXPENDITURE			
Compensation To Employees	-	-	-
Use Of Goods And Services	-	-	-
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	10,128,414.36	10,938,060.00	11,484,963.00
CAPITAL EXPENDITURE	-	-	-
Acquisition Of Non-Financial Assets	-	-	-
Capital Transfers To Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Programme	10,128,414.36	10,938,060.00	11,484,963.00

H: Summary of Programme Outputs and Performance Indicators for 2017/2018- 2019/2020

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
PROGRAMM 1. General Administration, Planning and support services	Smooth running Board	<ul style="list-style-type: none"> Number of offices renovated, Number of Board Members and Secretariat facilitated with training and working tools. 	<ul style="list-style-type: none"> 3 offices renovated 20 Board members and secretariat trained and facilitated
PROGRAMM 2.	Efficient delivery of quality	<ul style="list-style-type: none"> No. of competency 	<ul style="list-style-type: none"> No. of analytical

Human Resource Management	service	<ul style="list-style-type: none"> reports developed half yearly Training policy Performance contracts No. of customer satisfaction surveys reports 	<ul style="list-style-type: none"> reports Training policy ,Signed performance contracts by all County Government personnel 9 departmental quality survey reports
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I: Summary of the Programme Outputs and Performance Indicators

Code	Key Outputs	Key Performance Indicators	Targets
P1: General Administration, Planning and Support Services			
Outcome: Smooth running Board			
SP1.Administration service			
Delivery Unit			
2) Secretariat office	<ul style="list-style-type: none"> Number of offices renovated, Number of Board Members and Secretariat facilitated with training and working tools. 	<ul style="list-style-type: none"> Renovated offices Motivated and efficient secretariat 	<ul style="list-style-type: none"> 3 offices renovated 20 Board members and secretariat trained and facilitated
SP2. Personnel service			
Delivery units			
BOARD MEMBERS / CEO OFFICE	<ul style="list-style-type: none"> Compensation of staff 	<ul style="list-style-type: none"> Motivated and efficient employees 	<ul style="list-style-type: none"> 20 Board and the Secretariat
P2: Human Resource Management			
Outcome: Efficient workforce in the County			
SP1. Recruitment and placement			
Delivery Units			
CEO & BOARD MEMBERS	<ul style="list-style-type: none"> Number of personnel Recruited and promoted 	<ul style="list-style-type: none"> Adequate staff as per departmental requirement 	<ul style="list-style-type: none"> 9 County departments serviced
SP2 Performance management and Disciplinary control			
Delivery Units			
BOARD & SECRETARIAT	<ul style="list-style-type: none"> Number of policies developed and implemented 	<ul style="list-style-type: none"> Sensitize and Monitor the implementation of policies 	<ul style="list-style-type: none"> 4 policies developed and implemented
SP3: Promotion of Values and Principles			
Delivery Units			

BOARD & SECRETARIAT	<ul style="list-style-type: none"> Number of personnel sensitized on National Values and Principle of Governance 	Report on the evaluation on national values covering the public servants in the county	<ul style="list-style-type: none"> 200 Public Servants sensitised Report on sensitisation
SP4: Staff Development			
Delivery Units			
CEO/BOARD MEMBERS	<ul style="list-style-type: none"> Number of personnel promoted and development of organization structures 	<ul style="list-style-type: none"> Organisation structures 	<ul style="list-style-type: none"> 9 departments adequately staffed departmental organisation structures in all 52 working stations in place

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

Delivery Unit	Designation	Job Group	Job In Post	2017/18 (Kshs)
Members	Chairman	S	1	5,259,200.00
	Other Board Members	R	4	17,222,239.00
	Board Secretary / Ceo	R	1	3,473,715.88
Secretariat	Clerical Officer	G	1	415,067.84
	Clerical Officer	F	1	344,276.00
	Record Mngnt	J	1	581,491.64
	Secretary	J	1	581,491.64
	Director Hrm, & Admin	R	1	2,863,880.00
	Public Relation Officer	L	1	1,082,592.00
	Senior Human Resource	L	0	932,413.20
	Human Resource Office Iii	H	2	1,027,068.16
	Cleaner, Messenger, & 3 Security Officers	E	5	1,507,726.00
	Accountant I	J	1	607,013.60
				35,898,174.96

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

		2017 - 18 ESTIMATES	General Administration & support Services	Human Resource management & Development
2110100	Basic salary- Permanent Employees	22,037,508.00	22,037,508.00	-
2110101	Basic Salary civil services	22,037,508.00	22,037,508.00	-
2110300	Personal Allowance -Paid as Part of Salary	9,715,455.20	9,715,455.20	-
2110301	House Allowance	1,460,400.00	1,460,400.00	-
2110405	Telephone Allowance	372,000.00	372,000.00	-
2110314	Transport Allowance	2,280,000.00	2,280,000.00	-
2120101	employer contribution to NSSF	36,000.00	36,000.00	-
2120103	employer contribution to staff pension scheme	933,055.20	933,055.20	-
2110320	Leave Allowance	260,000.00	260,000.00	-

2110321	Administrative Allowance	-	-	-
2210307	Hardship Allowance	4,374,000.00	4,374,000.00	-
2110400	Personal Allowance Paid as Reimbursements	-	-	-
2110404	Leave Expenses	-	-	-
2210100	Utilities Supplies and Services	325,000.00	325,000.00	-
2210101	Electricity Expenses	240,000.00	240,000.00	-
2210102	Water and Sewerage charges	60,000.00	60,000.00	-
2210103	Gas expenses	35,000.00	35,000.00	-
2210200	Communication Supplies and Services	360,000.00	360,000.00	-
2210201	Telephone, Telex, Facsimile and mobile and M	270,000.00	270,000.00	-
2210202	Internet (Airtime for the modem)	60,000.00	60,000.00	-
2210203	Courier and Postal Services	30,000.00	30,000.00	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,017,200.00	-	6,017,200.00
2210301	Travel Costs(Airlines,Bus,Railway)	2,310,000.00	-	2,310,000.00
2210303	Daily Subsistence Allowances	3,707,200.00	-	3,707,200.00
2210500	Printing , Advertising and Information Supplies and Services	721,214.36	-	721,214.36
2210502	Publishing and Printing Services	361,214.36	-	361,214.36
2210503	Subscription to Newspapers,	-	-	-
2210504	Advertising awareness	350,000.00	-	350,000.00
2210600	Rentals of Produced Assets	1,100,000.00	1,100,000.00	-
2210603	Rents and Rates - Non-Residential	1,000,000.00	1,000,000.00	-
2210604	Hire of Transport	100,000.00	100,000.00	-
2210700	Training Expenses	2,200,000.00	-	2,200,000.00
2210799	Training Expenses - Other (Bud	500,000.00	-	500,000.00
2210710	Accommodation	900,000.00	-	900,000.00
2210711	Tuition fees	800,000.00	-	800,000.00
2210800	Hospitality Supplies and Services	1,200,000.00	-	1,200,000.00
2210801	Catering services, receptions	400,000.00	-	400,000.00
2210808	Purchase of Coffins	-	-	-
2210802	Board, committees, conferences and seminars	800,000.00	-	800,000.00
2210900	Insurance Costs	2,000,000.00	2,000,000.00	-
2210901	Group Personal Insurance	1,000,000.00	1,000,000.00	-
2210910	Medical Insurance	1,000,000.00	1,000,000.00	-
2210999	Insurance Costs - Other (Budge	-	-	-
2211000	Specialized Materials and Supplies	100,000.00	100,000.00	-
2211009	Education and Library Supplies	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	100,000.00	100,000.00	-
2211100	Office and General Supplies and Services	610,000.00	610,000.00	-
2211101	General Office Supplies (Paper	300,000.00	300,000.00	-
2211102	Supplies and Accessories for Computers and Printers	200,000.00	200,000.00	-
2211103	Sanitary and cleaning materials,	110,000.00	110,000.00	-

2211200	Fuel Oil and Lubricants	150,000.00	150,000.00	-
2211201	Refined Fuels & Lubricants	150,000.00	150,000.00	-
2211300	Other Operating Expenses	1,350,000.00	1,350,000.00	-
2211305	Contracted Guards and Cleaning Services	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	450,000.00	450,000.00	-
2211308	Legal Dues/fees, Arbitration and Compensation Payments	500,000.00	500,000.00	-
2211310	Contracted Professional Services	400,000.00	400,000.00	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-
2220200	Routine Maintenance - Other Assets	550,000.00	550,000.00	-
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-
2220202	Maintenance of Office Furniture and Equipment	50,000.00	50,000.00	-
2220205	Maintenance of Buildings and Stations -- Non-Residential	150,000.00	150,000.00	-
2220210	Maintenance of Computers, Software, and Networks	350,000.00	350,000.00	-
2710100	Government Pension and Retirement Benefits	3,213,622.44	3,213,622.44	-
2710105	Gratuity - Members	3,213,622.44	3,213,622.44	-
3111000	Purchase of Office Furniture and General Equipment	350,000.00	350,000.00	-
3111001	Purchase of Office Furniture and Fittings	150,000.00	150,000.00	-
3111002	Purchase of Computers, Printers and other IT Equipment	100,000.00	100,000.00	-
3111003	Purchase of Air conditioners, Fans and Heating Appliances	-	-	-
3111004	Purchase of Exchanges and other Communications Equipment	100,000.00	100,000.00	-
	Gross Expenditure KShs.	52,000,000.00	41,871,585.64	10,128,414.36
	GRAND TOTAL EXPENDITURE	52,000,000.00	41,871,585.64	10,128,414.36

COMBINED PROJECTS LIST 2017/18		
PROJECT	ALLOCATION	LOCATION
COUNTY ASSEMBLY		
Construction of chambers	90,000,000	County HQRS
Construction/purchase of speakers resident	60,000,000	County HQRS
Total	150,000,000	
COUNTY EXECUTIVE		
Construction of Governors Residence	40,000,000	Mokowe
Construction Of Enforcement And Training Centers (command center) phase 2	45,000,000	Hindi
County Archive	4,000,000	County HQRS
County Garage and fuel Depot phase 2	6,000,000	Hindi
Total	95,000,000	
FINANCE, STRATEGY AND ECONOMIC PLANNING		
Repair of lamu market	4,000,000.00	Mkomani
Procurement of revenue mobilization vehicle	4,500,000.00	County HQRS
resource mapping in conjunction with UN-HABITAT	7,000,000.00	County HQRS
Procurement of revenue mobilization motor bikes	1,000,000.00	County HQRS
Total	16,500,000	
AGRICULTURE AND IRRIGATION		
SP 2.1: Irrigated Farming	15,000,000	Faza Ward
		Mkunumbi Ward
		Bahari Ward
SP4.4: Renovation of Training Block at the ATC	2,500,000	Bahari (ATC)
SP 4.5: Provision of subsidized fertilizer	1,500,000	Witu
	1,400,000	Hongwe
	1,400,000	Baharini
	1,500,000	Mkunumbi
	1,500,000	Hindi
	330,000	Mkomani
	330,000	Shela
	1,000,000	Faza
	660,000	Kiunga
	380,000	Basuba
SP 4.6: Provision of maize seeds resource farmers	1,600,000	Witu
	1,600,000	Hongwe
	1,600,000	Baharini

	1,600,000	Mkunumbi
	1,600,000	Hindi
	600,000	Mkomani
	700,000	Shela
	1,200,000	Faza
	800,000	Kiunga
	700,000	Basuba
value Addition Programme	10,500,000	Hongwe
SP 4.8: Construction of grain storage facilities	10,000,000	Mkokoni (Kiunga Ward)
SP4.9: Provision of coconut seedlings to farmers	4,000,000	Bahari
		Hindi,
		Mkunumbi
		Hongwe
		faza
		Bahari
		Witu
TOTAL	64,000,000	
Planning & Survey of Bargoni Village	4,500,000	HINDI
Planning & Survey of Kiongwe Settlement Scheme	15,500,000	BAHARI
Survey of Sinambio Trading Centre	5,000,000	HONGWE
Survey of witu town	1,350,000	WITU
Valuation Roll-Phase 2	0	COUNTYWIDE
Renovation of county hhouses	8,000,000	BAHARI
Planning, surveying and regularization of squaters on amuranchin the flowing villages :Mkunumbi,Mkinduni,Bahati njema,Marafa,Juhudi,Salama and Witho	2,000,000	
Completion of Planning and regularization of Ishakani	700,000	KIUNGA
Completion of Planning and regularization of Vumbe	3,240,000	FAZA
Completion of Survey of Kiunga	2,750,000	KIUNGA
Improvement of Lamu Roads	7,000,000	COUNTYWIDE
Completion of Rubu Mwambore settlement scheme	3,800,000	KIUNGA
Mbwajumwali sea wall	4,000,000	
Pate sea wall	5,000,000	Faza
Street lights	5,000,000	county wide
Conditional grants	87,000,000	county wide
Ras Kitau farms and livestock centres water connections	4,000,000	Shella
Mangai water project	6,000,000	BASUBA
Procurement of 10 10,000litres plastic and cosruction of 15No	0	county wide
Rehabilitation of Djabias 6No Mkokoni,Mararani,Kiunga, Ishak ani,basuba, kiangwe	5,000,000	BASUBA ,KIUNGA
Bargoni water project	5,000,000	Hindi

Improvement of Mokowe water source	6,000,000	Hindi
Vumbe Water project	4,000,000	
Mkunumbi water project	3,000,000	Mkunumbi
Improvement of Lamu water supply sources	6,000,000	Mkomani
TOTAL	193,840,000	
HEALTH AND PUBLIC SANITATION		
Contribution towards Afya Elimu Fund	5,000,000	COUNTYWIDE
Expansion of Laboratory services at Lamu County Hospital	17,000,000	Lamu Hqs
Completion of Siyu Modern Health centre	6,000,000	Faza
Equipping and furnishing of new health centres at Hindi and Siyu	5,000,000	Hindi, Faza
Fence existing primary health facilities @ 2M- Matondoni, Kiwayu, Ishakani, Kiangwe, Tewe, Maisha Masha, Katsaka Kairu, Moa	16,000,000	Mkomani
		Kiunga
		Bahari
		Witu
		Basuba
Construction of perimeter wall at Kizingitini	6,000,000	Faza
Renovation of Shanga Rubu Disp	2,000,000	Faza
Construction of new dispensary Hongwe, Didewaride and Kipungani	6,000,000	Hongwe
		Witu
		Mkomani
Construction of staff quarters at Katsaka kairu, Kiangwe and Ishakani Dispensary	5,000,000	Witu
		Basuba
		Kiunga
Purchase of Medical equipment: Ophthalmology, Dental and Physio for Witu, Faza, Mpeketoni and Lamu Hospitals	13,155,152	Mkomani (Hqs)
		Bahari
		Faza
		Witu
Purchase and distribution of Community Health Volunteers kits	4,000,000	10 wards
Improvement of drainage system at Mkomani	-	Mkomani
Acquisition and fencing of Dump sites for Mpeketoni, Hindi/Mokowe, and Patte island @ 4,000,000	12,000,000	Bahari, Hindi, Faza
Construction of watchman house/office at Lamu Disposal site	1,500,000	Mkomani
Construction/installation of an incinerator at County Referral Hospital	3,000,000	County Hqs
Purchase of 5 motors bikes and a Tuk Tuk ambulance	500,000	Witu, Kiunga, Mkomani, Hindi
TOTAL	102,155,152	
EDUCATION		
Education and Training Programme 46,000,000		
Construction of ECDs	24,000,000	All Wards

ECD Learning and Teaching Material	7,000,000	All Wards
Education Promotion (Common Exams & Achievers Academy)	7,000,000	All Wards
Youth Polytechnics Development		
<i>Perimeter Wall &Equipping Lamu Polytechnic</i>	5,000,000	Mkomani
<i>Equipping Kizingitini Poly</i>	2,000,000	Faza
<i>Equipping Mpeketoni Polytechnic</i>	2,500,000	Bahari
<i>Equipping Witu Poly</i>	2,500,000	Witu
YOUTH EMPOWERMENT FUND	5,000,000	county wide
Rehabilitation of Sports Facilities.		
<i>Further Development of Twaif Grounds</i>	9,000,000	Mkomani
<i>Construction of Basketball Court in Mokowe Sec</i>	500,000	Hindi
<i>Construction of Basketball Court in Witu Mjini Sec</i>	500,000	Witu
<i>Construction of Basketball Court in Kizingitini Sec</i>	500,000	Faza
<i>Construction of Basketball Court in Mkunumbi Sec</i>	500,000	Mkunumbi
<i>Lake Kenyatta Eco Half Marathon</i>	5,000,000	Bahari
<i>Construction of Mapenya Social Hall (Phase 1)</i>	2,000,000	Mkunumbi
<i>Rehabilitation of Kizingitini Social Hall</i>	500,000	Faza
<i>Rehabilitation of Kiunga Social Hall</i>	500,000	Kiunga
<i>Rehabilitation of Siyu Social Hall</i>	500,000	Faza
<i>Rehabilitation of Pate Social Hall</i>	500,000	Faza
<i>Rehabilitation of Tchundwa Social Hall</i>	500,000	Faza
<i>Rehabilitation of Faza Social Hall</i>	500,000	Faza
<i>People living with disability empowerment fund</i>	2,000,000	County wide
<i>women empowerment fund</i>	3,000,000	county wide
TOTAL	81,000,000	
ICT AND PUBLIC PARTICIPATION		
public relation communication services egovernment services	3,000,000	county hqs
Establishment of information centres	8,000,000	mokowe,hongwe mkomani and shella
Recoverly centre for Data backups data centre	1,500,000	county hqs
expansion of network infrastructure	2,000,000	county hqs
Social halls equipping with TV SETS	1,500,000	Witu,Mkunumbiand matondoni
project management/reporting framework	2,000,000	county hqs
TOTAL	18,000,000	
TRADE AND TOURISM		
construction of Majembeni i market(phase2)	3,000,000	MKUNUMBI
construction of witu market(phase 2)	4,000,000	WITU
Construction of market shade at Mokowe	3,000,000	HINDI
Equipping of Jua Kali associations	2,000,000	COUNTY WIDE

Establishment of Lamu east Library (phase 2)	5,000,000	FAZA
Establishment of Lamu West Library	5,000,000	BAHARI
Establishment of art and culture theatre	3,000,000	MKOMANI
sinage of sites and monuments	1,000,000	COUNTY WIDE
Tourism development	5,000,000	COUNTY WIDE
Establishment of tree nurseries/Planting	1,000,000	COUNTY WIDE
	32,000,000	
FISHERIES		
Procurement of outboard engines for fisher folk	7,500,000	COUNTYWIDE
Rehabilitation of departmental Boat yard facility plus foot bridge	5,000,000	MKOMANI
Purchase of fish handling equipments and fishing Gears	2,000,000	COUNTYWIDE
Rehabilitation of Ishakani Fish Landing Banda Phase2	3,000,000	KIUNGA
Mokowe Jetty Cold storage Facility Completion Work.	2,000,000	HINDI
Purchase of chest freezers for storage of fish at Kiunga, Faza, Ishakani and Mkokoni	3,000,000	FAZA,KIUNGA
Rehabilitation of Kiunga Fisheries Offices	2,000,000	KIUNGA
Procurement of hay baler	2,000,000	COUNTYWIDE
Purchase and Installation of Honey Processing Equipment and packaging materials	2,000,000	HINDI
Construction of a Dip and strengthening the Nagele auction yard fence	3,000,000	WITU
purchase of milk ATMs machines for small holder milk vendors in AMU	3,000,000	county wide
Livestock Health and Productivity Improvement project	4,000,000	COUNTYWIDE
Construction of slaughter house Mpeketoni	4,000,000	BAHARI
Installation of Overhead Rails and rehabilitation of water and sewerage system at Amu slaughter house	2,500,000	MKOMANI
Purchase of semen, liquid nitrogen and AI equipment	1,000,000	County wide
Construction of Witu slaughter house ,	4,000,000	WITU
Rehabilitation of Kiunga cattle dip	2,200,000	KIUNGA
Construction of a perimeter fence at the Mokowe Cooperative Office	1,000,000	HINDI
TOTAL	53,200,000	
GRAND TOTAL	805,695,152	