



REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



**MEDIUM TERM EXPENDITURE
FRAMEWORK**

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

APRIL 2021

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 Part A: Vision **Error! Bookmark not defined.**

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3223: DEPARTMENT OF WATER AND IRRIGATION **Error! Bookmark not defined.**

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3225: DEPARTMENT OF PUBLIC HEALTH, SANITATION AND ENVIRONMENT **Error! Bookmark not defined.**

 Part A: Department Vision **Error! Bookmark not defined.**

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Budget Estimates FY 2021/2022

1. Revenues

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

Table 1 :2021-22 Revenue streams

REVENUE STREAM	Amount(Kshs)
Equitable share	3,105,649,643
local revenue	120,000,000
Supplement for Construction of county HQs	38,000,000
RECURRENT BALANCE BF	51,963,190
DEVELOPMENT BALANCE BF	545,654,484
Loans and Grants	387,821,812
TOTAL Budget	4,249,089,129

2. Expenditure Estimates

a) Recurrent Expenditure

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

b) Development Expenditure

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

FAHIMA ARAPHAT
COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 2: SUMMARY OF TOTAL BUDGET RECURRENT VS DEVELOPMENT

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

Table 3: SUMMARY OF TOTAL BUDGET AS PER ECONOMIC CLASSIFICATION

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

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

Table 3: 2021-22 DEVELOPMENT PROJECTS

S/NO	PROJECT NAME	LOCATION WARD	ESTIMATED AMOUNT	
MEDICAL SERVICES				
1.	Lamu County sponsored NHIF cover	Countywide	120000000	
2.	Procurement and installation electronic medical records system for LCH and Mpeketoni Sub-County	Countywide	6000000	
3.	Purchase of a 45 Kg high spin laundry machine for Faza SCH	Faza	5000000	
4.	Renovation of Ndau Dispensary	Kiunga	4000000	
5.	Upgrading of the Lamu County Hospital laboratory	Mkomani	7000000	
6.	Upgrading of Kizingitini Dispensary-Phase II	Faza	5000000	
7.	Upgrading of Mokowe Health Centre	Hindi	5000000	
8.	Completion of Mpeketoni SCH maternity unit	Bahari	15000000	
SUB TOTALS			167,000,000	
FISHERIES				
1.	Purchase of fishing gears and equipment	Countywide	15,000,000.00	
SUB TOTALS			15,000,000	

EDUCATION			
1.	Construction of kizingitini ECDE	Faza	3,300,000.00
2.	Construction of Taa ECDE	Witu	2,800,000.00
3.	Construction of Matondoni ECDE	Mkomani	3,300,000.00
4.	Construction of Kiangwe ECDE	Basuba	3,300,000.00
5.	Construction of Kiunga ECDE	Kiunga	3,300,000.00
6.	Construction of Juhudi ECDE	Mkunumbi	2,800,000.00
7.	Construction of Muhamarani ECDE	Mkunumbi	2,800,000.00
8.	Construction of Mwangaza ECDE	Hongwe	2,800,000.00
9.	Construction of Pit Latrines at ECDE Centers (Bopwe, Zebra, Mtodoni, Sefu, Miruji and Lumshi)	Hongwe	4,350,000.00
10.	Construction of Mugumoini ECDE	Hongwe	2,800,000.00
11.	Construction Muungano ECDE	Bahari	2,800,000.00
12.	Renovation, Equipping and Beautification of Shella ECDE & Play ground	Shella	5,000,000.00
13.	Construction of Tewe ECDE	Bahari	2,800,000.00
14.	Construction of Safirisi ECDE	Hindi	2,800,000.00
15.	County grant to TVET	All Polytechnics	20,000,000.00

16.	Education and Learning Material for ECDEs	County Wide	3,000,000.00	
17.	Renovations of Mbwajumali, Kizingitini, Sororoko and Boramoyo ECDE @ 1 M	Witu, Faza	4,000,000.00	
18.	Construction of Nairobi Area ECDE	Witu	2,800,000.00	
19.	Construction of Shanga Rubu ECDE	Faza	3,300,000.00	
	Construction of Shanga Ishakani ECDE	Faza	3,300,000.00	
20.	School Feeding Programme	Countywide	5,000,000	
SUB TOTALS			86,350,000	
WATER AND IRRIGATION				
1.	Bora Moyo/ Kitumbini Water Project	Witu	10,000,000.00	
2.	Patte –Mtangawanda/ Bori Siyu-Shanga Rubu/Ishakani Water Project	Faza	10,000,000.00	
3.	Mkokoni Water Project	Kiunga	8,000,000.00	
4.	Mangai Basuba Water Project	Basuba	5,000,000.00	
5.	Mapenya/ Mkunumbi Water Project	Mkunumbi	10,000,000.00	
6.	Ras Kitau Water Project	Shella	10,000,000.00	
7.	Jericho Water Project	Hongwe	2,000,000.00	
SUB TOTALS			55,000,000	
PUBLIC HEALTH				

1.	Purchase of a Garbage Tractor and a Trailer for Mpeketoni	Bahari	4,500,000.00	
2.	Purchase of 10 Motorized Fumigators	Countywide	1,000,000.00	
3.	Purchase of 4 DT YAMAHA Motor bikes for fieldwork (Public health officers) @ Ksh.500,000	Witu, Hindi, Faza, Kiunga	2,000,000.00	
SUB TOTALS			7,500,000	
LANDS AND PHYSICAL PLANNING				
1.	Kiunga Settlement Scheme	Kiunga	5,000,000.00	
2.	Mkokoni Settlement Scheme Phase 2	Kiunga	5,000,000.00	
3.	Vipingoni Settlement Scheme	Kiunga	5,000,000.00	
SUB TOTALS			15,000,000	
OFFICE OF THE GOVERNOR				
1.	Construction of Governor Residence	Mkomani	33,000,000.00	
2.	Completion of County Hqs (Conditional Grant)	Mokowe	38,000,000.00	
SUB TOTALS			71,000,000	
TRADE				
1.	Construction of Open Air Market at Mpeketoni	Bahari ward	35,000,000.00	
2.	Construction and connection of Borehole at Hindi Market	Hindi	1,000,000.00	
SUB TOTALS			36,000,000	

LAMU MUNICIPALITY			
1	WORLD BANK-Kenya Informal Settlement Improvement Project(KISIP II)		10,000,000.00
2	Purchase of Tractor and Trailer for Garbage Collection	Mkomani	4,750,000.00
SUB TOTALS			14,750,000
FOOD SECURITY (AGRICULTURE AND LIVESTOCK)			
Agriculture			
1.	Purchase of 10 Tractors	Countywide	35,000,000.00
2.	Purchase of Certified Seeds and Seedlings	Countywide	30,000,000.00
			65,000,000
CONDITIONAL GRANTS (Agriculture)			
Other capital grants and transfers			86,000,000.00
ASDSPII Grant			25,109,992.00
Other Infrasstructure works			161,733,640.00
			272,843,632
Livestock			
1.	Livestock Improvement Programme	Countywide	10,000,000.00
SUB TOTALS			10,000,000
INFRASTRUCTURE & ENERGY			

1.	Marafa, Salama, Juhudi,witho road 1	Mkunumbi	7,000,000.00	
2.	Kiongwe - Ngoi Road	Bahari	5,000,000.00	
3.	Rehema thakuthaku road	Witu	5,000,000.00	
4.	A7 Junction - Sinambio Road	Hongwe	5,000,000.00	
5.	Opening of PCEA, Maumau, Kisimani road	Hongwe	5,000,000.00	
6.	Opening of Nathan-Bomani road	Hongwe	5,000,000.00	
7.	Kihongwe- Bahari Road	Bahari	5,000,000.00	
8.	Juakali-Mkokoni Road	Bahari	5,000,000.00	
9.	Ndeu ECD Road	Hindi	4,000,000.00	
10.	Kiangwe - Basuba Road	Basuba	7,000,000.00	
11.	New roads in Hindi township	Hindi	7,000,000.00	
12.	A7 Junction - Mokowe Road	Hindi	5,000,000.00	
13.	Ngoi primary Road	Bahari	5,000,000.00	
14.	Uzida-Ndambwe mjini Road	Mkunumbi	7,000,000.00	
15.	Kiongwe Mangu Road	Mkunumbi	7,000,000.00	
17.	Marafa, Salama, Juhudi,witho road 2	Mkunumbi	7,000,000.00	
18.	Mkunumbi Bahati Njema Road	Mkunumbi	5,000,000.00	
19.	Umoja Road	Bahari	8,000,000.00	
20.	Baharini - LakeAmu Road	Bahari	5,000,000.00	

21.	A7 Junction - Katake Road	Witu	5,000,000.00	
22.	Maisha Masha Jipendeni Road	Witu	8,000,000.00	
23.	A7 Junction Nairobi Area Road	Witu	8,000,000.00	
24.	A7 Junction Katsaka Kairu Road	Witu	5,000,000.00	
26.	Uziwa -Uzida Road	Mkunumbi	5,000,000.00	
27.	Cabro at Hindi Town	Hindi	10,000,000.00	
28.	Concrete paving of Shella Brighter Road	Shella	5,000,000.00	
29.	Concrete paving of Shibani Road	Shella	5,000,000.00	
#####	Cabros at riadha mosque	Mkomani	2,000,000.00	
31.	faza hospital Bridge	Countywide	15,000,000.00	
SUB TOTALS			177,000,000.00	
GENDER AND YOUTH				
1.	Youth Empowerment	Countywide	2,000,000.00	
2.	Equipping of Social Hall	Shella	5,000,000.00	
3.	Purchase of Sports Equipments	All Wards	1,000,000.00	
4.	Construction of Mtangawanda Social Hall Phase 2	Faza	3,000,000.00	
5.	Construction of Marereni Social Hall	Kiunga	5,000,000.00	
6.	Renovation of Social Halls	Countywide	5,000,000.00	
7.	Construction of Shanga Ishakani Social Hall Phase 2	Faza	2,500,000.00	
8.	Women Empowerment	Countywide	2,000,000.00	
9.	Construction of social Hall at Kipungani	Mkomani	5,000,000.00	
10	Construction of Seven a side pitch	Mkomani	13,000,000.00	
11	Empowerment of People with Disabilities	Countywide	2,000,000.00	

SUB TOTALS			45,500,000	
COUNTY ASSEMBLY				
1.	HQs Elevated security flood lights	County HQS	5,000,000.00	
2.	Soundproofing of Offices	County HQS	10,000,000.00	
	MCA's VIP Toilets	County HQS	5,000,000.00	
3.	Security Installation-electric fence, razor wire and CCTV	County HQS	30,000,000.00	
	SUB TOTALS		50,000,000	
	GRAND TOTAL		1,087,943,632	
	ROLL OVER PROJECTS FROM FY 2020-21			
1	VOTE D3215 LAMU - LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER AND RESOURCES			
2	Consultancy services for planning and surveying of Manda Trading Centre	Shella	5,000,000.00	
3	Consultancy services for planning and surveying of Baharini Town	Bahari	7,000,000.00	
4	Consultancy services for planning, surveying and regularization of Bomani Town and Mini Valley shambas	Hongwe	8,000,000.00	
5	Consultancy services for planning and surveying of Moa and Kitumbini villages	Witu	7,000,000.00	
6	Consultancy services for planning, surveying and regularization of Uziwa Trading centre	Mkunumbi	5,000,000.00	
7	Consultancy services for planning, surveying and regularization of Majembeni Centre	Mkunumbi	5,000,000.00	
8	Consultancy services on planning, surveying and regularization of Milimani, Mangai and Mararani Villages in Basuba	Basuba	4,000,000.00	
9	Consultancy services for planning, surveying and regularization of vipingoni and Mkokoni Phase 2 Farms	kiunga	4,000,000.00	
10	Consultancy services for planning, surveying and regularization of kauthara trading centre	Hindi	2,500,000.00	

11	Consultancy services for planning, surveying and regularization of safirisi trading centre	Hindi	2,500,000.00	
12	Consultancy services for planning of vumbe	FAZA	1,827,460.00	
13	Consultancy services for planning of Hindi Magogoni Phase	Hindi	6,000,000.00	
14	Planning of informal centres on lamu west	All wards	2,000,000.00	
15	Planning of informal centres on lamu east	All wards	2,000,000.00	
	SUB TOTALS		61,827,460	
	VOTE D 3211 COUNTY ASSEMBLY			
1	Construction of Speaker's Residence	Shella	35,000,000.00	
2	Construction of County Assembly VIP Restaurant & Gym	county HQS	15,000,000.00	
3	Cabro pavement of HQs Access road	county HQS	10,000,000.00	
	County Headquarters public toilets	county HQS	5,000,000.00	
4	HQS Elevated Water tank	county HQS	20,000,000.00	
	SUB TOTALS		85,000,000	
	VOTE D3217 LAMU - HEALTH SERVICES, SANITATION AND ENVIRONMNET			
1	Completion of Uziwa Dispensary laboratory	Mkunumbi	4,000,000	
4	Completion of Manda Maweni Dispensary	Shella/Manda	4,000,000	
	Renovation of pandanguo dispensary	witu	2,500,000	
5	Completion of Siyu health centre	Faza	10,000,000	
6	Renovation of Witu OPD block	Witu	2,000,000	
7	Upgrading of Mokowe Health Centre	Hindi	1,533,935	
8	Construction of Chalaluma dispensary	Witu	4,000,000	
9	Completion of Wiyoni dispensary	Mkomani	348,000	
10	Renovation of king fahad ICU	Mkomani	221,000	
11	Renovation of king fahad h0spital	Mkomani	5,000,000	
12	Renovation of laundry at mpeketoni	bahari	1,500,000	
13	Completion of Kashmir dispensary	Mkomani	343,000	

	SUB TOTALS		35,445,935	
	VOTE D3223 LAMU - WATER MANAGEMENT AND CONSERVATION			
Sr. No.	PROJECT NAME Budget	Project Location	Estimates 2020-21	
1	Bargoni -mswakini village water house hold connections connection ,elevated tank 10 M high sump tank 500M	Hindi	9000000	
2	Siyu -pate -Mtangawada pipeline extension,pate household connections 25KMS	Faza	18000000	
3	Wiyoni water improvement 8km pipeline from pumping station to Wiyoni	Mkomani	8000000	
4	Pipeline extension Mandamaweni – Manda Airport – Ras Kitau – Takwa Ruins 8km. elevated tank 24m high, sump tank 50m3 and solar pumping set	Shella	12000000	
5	Mokowe desalination plant and plant house	Hindi	20000000	
6	Juhudi, Marafa, Salama – Widho pipeline extension 14km	Mkunumbi	10000000	
7	Mpeketoni water household connection pipeline 40km, office block and stores 30,000,000	Bahari	30000000	
8	Extension of Jerico pipeline Hongwe 8,000,000	Hongwe	8000000	
9	Construction of Elevated 50 Cubic meters 15M HIGH TANK AT SINAMBIO , 50 Cubic meters SUMP TANK ,SOLAR PUMPING SET AND FENCING	Hongwe	7000000	
10	Wiwa pumping station improvement sump tank, electricity connection, pump station house, pumping set, toilets, elevated tank rehabilitation	Witu	7000000	
11	Elevated tank Nagele 24m high, solar pumping set. To serve Chalaluma, Moa, Dide, Katsa Kairu villages	Witu	8000000	
12	Tchundwa – Iyabogi - Mbwajumwali household connection 30km	Faza	20000000	
13	Faza desalination plant	Faza	20000000	
14	Construction of water pans at kiangwe	Basuba	7000000	
15	Kiunga-ishakani water household connection pipeline 9km and elevated tank 15m high, sump tank and solar pumping set	Kiunga	10000000	
	TOTAL		194,000,000.00	
	VOTE D3226 LAMU - FISHERIES			

	Completion of Kizingitini Ice Plant	Kizingitini - Faza	9,000,000.00	
			9,000,000.00	
	VOTE D3224 LAMU - GENDER, SPORTS, YOUTH, CULTURE & SOCIAL SERVICES			
	Construction of a seven Aside at lamu Boys	Mkomami	10,019,537.00	
	construction of basketball court at muungano	Bahari	1,497,999.00	
	construction of basketball court at twaif	Mkomani	1,499,416.00	
	Construction of PWD office and stalls at Mpeketoni	Bahari	4,999,937.00	
	Construction of Muhamarani Social Hall	Bahari	4,987,786.00	
	Sports equipment	County wide	587,760.00	
	Renovation of social hall at Mkokoni	kiunga	5,000,000.00	
	Subtotal		28,592,435.00	
	VOTE D3229 LAMU -MUNICIPALITY			
	Construction of Lamu Market	Mkonani	15,000,000.00	
	Construction of Mokowe Market	Hindi	50,000,000.00	
	Subtotal		65,000,000.00	
	VOTE D3228 LAMU - INFRASTRUCTURE AND ENERGY			
	Construction of Sea Wall at MBWAJUMALI	faza	10,000,000.00	
	lamu cabro	Mkonani	5,000,000.00	
	mtondoni box culvert	Hongwe	5,000,000.00	
	Improvements of lamu walkways	mkomani	5,000,000.00	
	Maintainance of Ndambwe-bangure road	Mkunumbi	4,100,000.00	
	Subtotal		29,100,000.00	
	VOTE D3216 LAMU - EDUCATION AND VOCATIONAL TRAINING			

	Construction of ECDE at Upendo	Bahari	3,295,466.00	
	Construction of ECDE at Bahati	Bahari	593,000.00	
	Construction of ECDE at Sinambio	Hongwe	631,000.00	
	Construction of ECDE at Shekale	Mkunumbi	307,000.00	
	Construction of an ECD at KATSAKA KAIRU	Witu	3,300,000	
	Construction of an ECD at Ngoi	Mkunumbi	3,000,000	
	Construction of an ECD at MKUNUMBI	Mkunumbi	3,000,000	
	Subtotal		14,126,466	
	VOTE D3220 LAMU - FISHERIES, LIVESTOCK, VETERINARY AND COOPERATIVE DEVP			
	Renovation of amu slaughter house	Mkomani	1,999,840	
	Community Pasture and fodder development project Lamu west	BAHARI	1,470,114	
	sewage system at amu slaughter house	Mkomani	1,160,000	
	Construction of slaughter house at Mpeketoni	Bahari	2,960,970	
	Renovation/construction of Slaughter House	Hindi	5,992,582	
	Subtotal		13,583,506	
	OFFICE OF THE GOVERNOR			
	Renovation of county HQRS ROOF	County Hqs	1,293,400	
	Construction of County HQs Fence			County Headquarters -Mokowe
	Subtotal		4,288,955	

	VOTE D3218 LAMU - TRADE, INVESTMENT, CULTURE AND TOURISOM		
	Hongwe Market Phase II	Hongwe	5,689,727.00
	GRAND TOTAL OF ROLL OVER PROJECTS		545,654,484.40
	GRAND TOTAL		1,633,598,116.40