

REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



**MEDIUM TERM EXEPENDITURE
FRAMEWORK**

**MTEF BUDGET 2020/21-2022/22 AND
ANNUAL BUDGET FOR THE YEAR
ENDING 30TH JUNE 2021**

APRIL 2020

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Budget Estimates FY 2020/2021

1. Revenues

The total annual estimates for fiscal year 2020/21 are **Kshs 4,007,076,735** as summarized:

2020/21 REVENUE	Amount in Kshs
National Government Transfer	2,753,550,000.00
Local sources	100,000,000
Conditional Grants	638,178,057.00
Balance b/f 2019/2020	515,348,678.00
Grand Total	4,007,076,735

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2020/2021 accounts for **Kshs 2,501,568,526.00** which constitutes **66.9%** of the total budget. Compensation of employees accounts for **Kshs. 1,431,498,37** of the total expenditure translating to **35.7%** while other recurrent expenditure accounts **Kshs. 1,070,070,153** translating to **26.7%** of county total expend

b) Development Expenditure

The total development expenditure for the FY 2020/2021 budget accounts for **Kshs1,505,508,209.00.** translating to **37.6%** of the total expenditure.

AHMED HEMED

COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 1:SUMMARY OF TOTAL FUNDING FOR FY 2020-21

Budget Revenue Estimates	Amount
Balance B/F(2019/20)	515,348,678.00
Equitable share National Government Revenue development Assembly	70,000,000.00
Covid 19 grant	13,682,000.00
Equitable share National Government Revenue development executive	104,418,000.00
Equitable share National Government Revenue recurrent executive	327,248,678.00
Equitable share National Government Revenue raised Nationally	2,753,550,000.00
Conditional Allocations from National Government Revenue	184,820,339.00
Construction of County HQts	50,000,000.00
Foregone user fee	2,451,034.00
Rehabilitation of Village Polytechnics	50,299,894.00
Road maintenance Fuel levy fund	82,069,411.00
Conditional Allocations from loans & grants from Development partners	453,357,718.00
TRANSFORMING HEALTH SYSTEM FOR UNIVERSAL CARE PROJECT	131,761,634.00
KCSAP	257,872,086.00
KDSP Level 1	45,000,000.00
DANIDA	7,380,000.00
ASDSP	11,343,998.00
KUSP-Urban Development Grant	
KUSP-Urban Institutional Grant	
Donations towards supporting culture week	
Revenue from Own County ources	100,000,000.00
Receipts from sale of incidental goods	
A.I.A (Health faciliies) transferred to exchequer	
Land rates	
Business permits	
Cesses	
Plot rents	
Administrative services fees	
County's natural resources exploitation	
Market / Trade centre fees	
Vehicle parking fees	
Housing	
Environment & conservancy administration	

Slaughter houses administration	
Technical services	
GRAND TOTAL	4,007,076,735.00
2020/21 REVENUE	APPROVED BUDGET
	PERCENTAGE
National Government Transfer	69%
Conditional Allocations from National Government Revenue	5%
Conditional Allocations from loans & grants from Development partners	11%
Donations towards supporting culture week	0%
Local sources	2%
Balance b/f	13%
Grand Total	100%

Table 2:Local revenue for FY 2020-21

	ITEM	Amount
1	SINGLE BUSINESS PERMITS	16,000,000
2	SINGLE BUSINESS FORMS	400,000
3	SIGN BOARD	100,000
4	BILL BOARD	2,000,000
5	PROMOTION FEES	400,000
6	PROPERTY RATES	50,000,000
7	STAND PREMIUM	20,000
8	CLEARANCE CERT.	200,000
9	PLOT TRANSFER	20,000
10	BLDNG APP.FEES	400,000
11	PLAN APPR.FORMS	60,000
12	PLAN RENEWAL	20,000
13	SLAUGHTER HSE	60,000
14	PIT LATRINE	20,000
15	VEHICLE ENTRY	400,000
16	PARKING FEES	400,000
17	MIRAA CESS	1,400,000
18	FISH CESS	1,000,000
19	PRODUCE CESS	400,000
20	FOREST CESS	360,000
30	LOCAL QUARRY	1,000,000
31	MEAT STALL	489,600
32	FISH STALL	192,000
33	FRUITS STALL	1,075,200
34	TEA RM STALL	40,800
35	UPPER STALL	720,000
36	MITUMBA STALL	240,000
37	OPEN AIR MKT	2,200,000
38	CHQ. CLEARANCE	20,000
39	TENDER DOCUMENTS	600,000
40	STOCK REMOVAL	140,000
41	STOCK AUCTION	100,000
42	HOSP. MPKTONI	5,600,000
43	KING FAHD HOSPITAL	5,000,000
44	FAZA HOSP	4,000,000
45	GEN. REPAIRS	60,000
46	BID BOND	100,000

47	SCRAPE METAL	10,000
48	DJABIA	20,000
49	STALL RENT	40,000
50	EXCAVATION	40,000
60	ADVRTISEMENT	60,000
61	DVO	1,200,000
62	P. HEALTH	600,000
63	FISHERIES	600,000
64	OTHERS	2,192,400
	TOTAL	100,000,000

Table 3: SUMMARY OF TOTAL BUDGET AS PER ECONOMIC CLASSIFICATION

VOTE TITLE	COMPENSATION TO EMPLOYEES	OPERATING & MAINTENANCE	DEVELOPMENT	GROSS ESTIMATES
County Assembly	173,412,145	226,587,855	120,000,000	520,000,000
County Executive	163,684,123	169,000,000	111,000,000	443,684,123
Finance	66,969,636	51,150,000	0	118,119,636
Agriculture & Irrigation	44,850,000	63,872,086	260,582,998	369,305,084
Land,Physical Planning	14,191,947	11,947,014	96,631,144	122,770,105
Education, Gender, Sports, Youth, Culture & Social services	66,766,690	144,650,000	112,789,498	324,206,188
Medical Services	680,000,000	310,952,933	295,442,576	1,286,395,509
Trade, Tourism & Investment Development	9,938,306	10,350,000	17,500,000	37,788,306
Livestock, Veterinary & Cooperative Development	30,517,308	7,589,884	14,992,582	53,099,774
Public Service Board	35,885,596	9,269,500	0	45,155,096
Water	10,369,570	14,465,000	204,000,000	228,834,570
Gender, Sports, Youth, Culture & Social services	10,907,400	12,850,000	69,500,000	93,257,400
Public Health Sanitation and Environment	53,315,296	9,000,000	6,000,000	68,315,296
FISHERIES	26,201,694	6,680,480	12,000,000	44,882,174
Infrastructure and Energy	19,091,284	15,024,921	180,069,411	214,185,616
Lamu Municipality	25,397,378	6,680,480	5,000,000	37,077,858
TOTAL	1,431,498,373	1,070,070,153	1,505,508,209	4,007,076,735
	35.72%	26.70%	37.57%	100%

Table 4: SUMMARY OF TOTAL EXPENDITURE AS PER PROGRAMMES

VOTE TITLE	Program	RECURRENT	CAPITAL	TOTAL
		Kshs.	Kshs.	Kshs.
COUNTY ASSEMBLY	Totals	400,000,000.00	120,000,000.00	520,000,000.00
	P.1 Administration, planning and support services.	200,989,120.00	-	200,989,120.00
	P.2 Legislation and Oversight	199,010,880.00	120,000,000.00	319,010,880.00
COUNTY EXECUTIVE	Totals	332,684,123.00	111,000,000.00	443,684,123.00
	P 1: Executive Services	30,662,000.00	111,000,000.00	141,662,000.00
	P.2 Administration, planning and support services.	302,022,123.00	-	302,022,123.00
FINANCE	Totals	118,119,636.00	-	118,119,636.00
	P 1: Administration, planning support services	91,400,556.00	-	91,400,556.00
	P 2: Public Finance Management	12,190,000.00	-	12,190,000.00
	P 3: Budget and Economic Planing	14,529,080.00	-	14,529,080.00
AGRICULTURE & IRRIGATION	Totals	108,722,086.00	260,582,998.00	369,305,084.00
	P 1: Administration and planning support services	44,850,000.00	-	44,850,000.00
	P 2: Extension services	9,000,000.00	38,000,000.00	47,000,000.00
	P 3: Crop Productivity	3,000,000.00	-	3,000,000.00

		00		00
	P 4: (KCSAP and ASDSP11)	51,872,08 6.00	222,582,9 98.00	274,455,0 84.00
LAND, PHYSICAL PLANNING	Totals	26,138,96 1.00	96,631,14 4.00	122,770,1 05.00
	P 1: Administration, planning & support Services	20,841,94 7.00	-	20,841,94 7.00
	P 2: Land Management	5,297,014. 00	96,631,14 4.00	101,928,1 58.00
EDUCATION	Totals	211,416,6 90.00	112,789,4 98.00	324,206,1 88.00
	P 1.General Administration, Planning and Support services	24,408,79 0.00	-	24,408,79 0.00
	P 2. Education and Training Programme	187,007,9 00.00	112,789,4 98.00	299,797,3 98.00
MEDICAL SERVICES	Totals	990,952,9 33.00	295,442,5 76.00	1,286,395, 509.00
	P 1: General Administration, Planning and Support Services	809,510,0 00.00	-	809,510,0 00.00
	P 2: Curative Services	144,392,6 68.00		144,392,6 68.00
	P 3: Preventive & Promotive Services	37,050,26 5.00	295,442,5 76.00	332,492,8 41.00
TRADE, INVESTMENT, CULTURE & TOURISM	Totals	20,288,30 6.00	17,500,00 0.00	37,788,30 6.00
	P 1:Administration, planning & support Services	8,765,893. 00	-	8,765,893. 00
	P 2: Tourism Promotion	7,184,072. 00	-	7,184,072. 00
	P 3: Trade & Industrialization	4,338,341. 00	17,500,00 0.00	21,838,34 1.00
LIVESTOCK, VETERINERY &	Totals			

CO-OPERATIVE DEVELOPMENT		38,107,192.00	14,992,582.00	53,099,774.00
	P.1 Administration, planning and support services.	9,237,921.00		9,237,921.00
	P 3: Livestock	9,980,092.00		9,980,092.00
	P 4: Veterinary	16,977,331.00	-	16,977,331.00
	P 5: Cooperative	1,911,848.00	14,992,582.00	16,904,430.00
PUBLIC SERVICE BOARD	Totals	45,155,096.00	-	45,155,096.00
	P.1 Administration, planning and support services.	38,925,596.00	-	38,925,596.00
	P 2: Human Resource Management & Development	6,229,500.00	-	6,229,500.00
WATER	Totals	24,834,570.00	204,000,000.00	228,834,570.00
	P 1: Administration and planning support services	13,362,322.00	-	13,362,322.00
	P 2: Water Management and Provision	11,472,248.00	204,000,000.00	215,472,248.00
GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	Totals	23,757,400.00	69,500,000.00	93,257,400.00
	P 1.General Administration, Planning and Support services	12,950,400.00	-	12,950,400.00
	P 2. Sports & Youth Development	8,183,800.00		8,183,800.00
	P 3. Social Services	2,623,200.00	69,500,000.00	72,123,200.00
SANITATION & ENVIRONMENT	Totals	62,315,296.00	6,000,000.00	68,315,296.00

	P 1: General Administration, Planning and Support Services	56,955,296.00		56,955,296.00
	P 2: Public Health and Sanitation	3,020,260.00	6,000,000.00	9,020,260.00
	P 4: Environment and Natural Resources	2,339,740.00	-	2,339,740.00
Fisheries	Totals	32,882,174.00	12,000,000.00	44,882,174.00
	P 1.General Administration, Planning and Support services	32,882,174.00		32,882,174.00
	P 2. Fisheries Development	-	12,000,000.00	12,000,000.00
INFRASTRUCTURE, URBAN DEVELOPMENT & ENERGY	Totals	34,116,205.00	180,069,411.00	214,185,616.00
	P 1: Administration, planning & support Services	33,321,205.00	-	33,321,205.00
	P 4: Infrastructure Development	795,000.00	180,069,411.00	180,864,411.00
LAMU MUNICIPALITY	TOTALS	32,077,858.00	5,000,000.00	37,077,858.00
	P 1: Administration, planning & support Services	25,397,378.00		25,397,378.00
	P 1: Urban Development	6,680,480.00	5,000,000.00	11,680,480.00
TOTAL VOTED EXPENDITURE Kshs		2,501,568,526.00	1,505,508,209.00	4,007,076,735.00
		62.4%	37.6%	

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

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

Mission

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

Performance Overview and Context for Budget Intervention;

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

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

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

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

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

Challenges faced in the 2019/20 Budget

- The Assembly was seriously affected with the insecurity and terrorism in the region, in terms of going for site visits during the oversight visits and public participation.
- IFMIS breakdown and never ending updating of the financial system.
- Lack of space for the assembly.
- Long process of funds requisition and the ever changing demands by the Controller of Budget.

Achievements

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

Programme Objectives

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

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

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

Summary of Expenditure by Vote and Economic Classification.

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

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

Programme 1: Administration planning and support services.

SP 1.1: Administration, planning and support services.

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

Programme 2: Legislation, Representation and Oversight

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

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

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

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

			prepared. -No. of enquiries dealt with successfully.	1	1	1
	Information and Communication Directorate	-Public participation and involvement on county projects being under taken by the County Government -Registers, feedback from wards.	-No. of ward residents informed about ward projects. - Reports, proposals on projects that the public would like to be undertaken	All	All	All
				All	All	All
County Assembly Service Board.	Delivery Unit	Key Outputs	Key Performance Indicators	Target 20'9/20	Target 2020/21	Target 2021/22
	County assembly service board	Reports, policies.	No. of reports and policies prepared.	4	4	4
		Staff Recruited	No. of new Staff recruited.	3	3	2

Programme 2: Legislation, Representation and Oversight

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

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Target 2020/21	Target 2021/22
Sub Programme 2.1 Legislative services, Representation and Oversight	Legislative Services Directorate	Passed Bills. Approved plans/Projects. Meetings with members of the county executive.	-No. of bills passed.	12	12	12
			-No. of Approved plans/Projects/Policies. -No of meetings held with county executive members.	All that meet the requirements 20	All that meet the requirements 20	All that meet the requirements 20
	Legislative Services Directorate	Committee reports,	No. of committee reports.	40	40	40

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

COUNTY ASSEMBLY OF LAMU		Total	General Administration and Planning	Legislation, Representation and Oversight
		2020-21	2020-21	2020-21
2110100	Basic Salaries - Permanent Employees	78,973,560	32,893,560	46,080,000
2110116	Basic Salaries-	78,973,560	32,893,560	46,080,000

2110200	Basic Wages - Temporary Employees	4,040,000		14,040,000
2110202	Casual Labour (Ward Office Staff)	14,400,000		14,400,000
2110300	Personal Allowance Paid as Part of Salary	64,136,436	29,888,436	34,248,000
2110301	House Allowance	9,474,900	9,474,900	
2110307	Hardship Allowance	8,141,400	8,141,400	
2110310	Top up Allowance	1,596,000	1,596,000	
2110312	Responsibility Allowance	8,924,000	2,388,000	6,536,000
2110314	Transport Allowance	15,296,000	4,176,000	11,120,000
2110323	Late Duty Allowance	152,136	152,136	
2110328	County Assembly Attendance Allowance	19,952,000	3,360,000	16,592,000
2110320	Leave Allowance	600,000	600,000	
2110400	Personal Allowance Paid as Reimbursement	1,320,000	-	1,320,000
2110405	Telephone Allowance	1,320,000		1,320,000
2120100	Employer Contributions to Compulsory National Social Security Schemes	14,942,149	6,487,269	8,454,880
2120101	Employer Contributions to National Social Security Fund	132,000	132,000	
2120102	Employer Contributions to Local Government Security Fund (Lap Fund)	14,810,149	6,355,269	8,454,880
	Compensation to Employees total	173,412,145	69,269,265	104,142,880
			-	
2210100	Utilities Supplies and Services			1,080,000

		4,160,000	3,080,000	
2210101	Electricity	3,760,000	2,800,000	960,000
2210102	Water and sewerage charges	300,000	180,000	120,000
2210103	Gas expenses	100,000	100,000	
2210200	Communication, Supplies and Services	3,712,000	1,906,000	1,806,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	2,812,000	1,406,000	1,406,000
2210202	Internet Connections	800,000	400,000	400,000
2210203	Courier and Postal Services	100,000	100,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	59,000,000	31,500,000	27,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	3,500,000	2,500,000
2210302	Accommodation - Domestic Travel	33,000,000	18,000,000	15,000,000
2210303	Daily Subsistence Allowance	20,000,000	10,000,000	10,000,000
2210400	Foreign travel and Subsistence Allowance	25,000,000	12,500,000	12,500,000
2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000,000	2,500,000	2,500,000
2210402	Accommodation	10,000,000	5,000,000	5,000,000
2210403	Daily Subsistence Allowance	10,000,000	5,000,000	5,000,000
2210500	Printing , Advertising and Information Supplies and Services	3,200,000	1,700,000	1,500,000

2210502	Publishing and Printing Services	700,000	500,000	200,000
2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000	200,000	300,000
2210504	Advertising, Awareness & Publicity Campaigns	2,000,000	1,000,000	1,000,000
2210600	Rentals of Produced Assets	3,000,000	800,000	2,200,000
2210602	Rent & rates - Residential	900,000		900,000
2210603	Rent & Rates - Non Residential	1,800,000	600,000	1,200,000
2210603	Hire of Transport	150,000	100,000	50,000
2210606	Hire of Equipments Plant and Machinery	150,000	100,000	50,000
2210700	Training Expense (including capacity building)	26,732,000	16,400,000	10,332,000
2210701	Travel Allowance	2,000,000	1,000,000	1,000,000
2210702	Remuneration of Instructors and Contract Based Training Services	3,000,000	3,000,000	
2210703	Production and Printing of Training Materials		-	
2210706	Book Allowance		-	
2210708	Trainer Allowance	7,000,000	3,000,000	4,000,000
2210710	Accommodation Allowance	7,800,000	4,000,000	3,800,000
2210711	Tuition Fees Allowance	1,432,000	900,000	532,000
2210712	Trainee Allowance	1,000,000		1,000,000

2210715	Kenya School of Government		-	
2210799	Training Expenses - Others	4,500,000	4,500,000	
2210800	Hospitality Supplies and Services	14,500,000	8,500,000	6,000,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	3,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	7,500,000	4,500,000	3,000,000
2210899	Hospitality-Others	2,000,000	1,000,000	1,000,000
2210900	Insurance Costs	18,200,000	18,200,000	-
2210910	Group Medical Insurance	17,000,000	17,000,000	
2210901	Group Personal Insurance		-	
2210904	Motor Vehicle Insurance	1,200,000	1,200,000	
2211000	Specialised Materials and Supplies	3,400,000	3,400,000	-
2211004	Fungicides, Insecticides and Sprays	1,000,000	1,000,000	
2211009	Education and Library Supplies	200,000	200,000	
2211011	Purchase/Production of Photographic and Audio-Visual Materials	200,000	200,000	
2211016	Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	-
2211200	Fuel Oil and Lubricants	6,000,000	3,000,000	3,000,000
2211201	Refined Fuels and Lubricants for Transport	7,000,000	3,000,000	4,000,000
2211300	Other Operating Expenses			6,500,000

		15,100,000	8,600,000	
2211301	Bank Service Commission and Charges	200,000	200,000	
2211305	Contracted Guards and Cleaning Services	3,000,000	2,000,000	1,000,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,000,000	2,000,000	2,000,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,000,000	
2211310	Contracted Professional Services	4,900,000	1,400,000	3,500,000
2211311	Contracted Technical Services		-	
2211100	Office and General Supplies and Services	9,200,000	7,000,000	2,200,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,000,000	4,500,000	1,500,000
2211102	Supplies and Accessories for Computers and Printers	1,800,000	1,500,000	300,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,400,000	1,000,000	400,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	5,000,000	4,000,000
2220101	Maintenance expenses -Motor vehicle	8,000,000	4,000,000	4,000,000
2220103	Maintenance expenses -Boat and ferries	1,000,000	1,000,000	
3110700	Purchase of Vehicle		-	
3110701	Purchase of Vehicle		-	
2220200	Routine maintenance- Other Assets	7,630,855	7,630,855	-
2220201	Maintenance of Plant, Machinery and			

	Equipment (including lifts)	80,000	80,000	
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	
2220204	Maintenance of Buildings -- Residential	550,000	550,000	
2220205	Maintenance of Buildings and Stations - - Non-Residential	6,000,000	6,000,000	
2220210	Maintenance of Computers, Software, and Networks	600,000	600,000	
2220299	Routine Maintenance- Others assets	300,855	300,855	
3111000	Purchase of Office Furniture and General Equipment	18,753,000	8,503,000	10,250,000
3111001	Purchase of Office Furniture and Fittings	11,000,000	1,000,000	10,000,000
3111002	Purchase of Computers, Printers and other IT Equipment	2,000,000	2,000,000	
3111003	Purchase of Air conditioners, Fans and Heating Appliances	753,000	503,000	250,000
3111009	Purchase of other Office Equipment	5,000,000	5,000,000	
	Use of Goods and Services total	226,587,855	137,719,855	88,868,000
	Gross recurrent total	400,000,000	206,989,120	193,010,880
	Construction of Speaker's Residence	35,000,000		35,000,000
	Construction of County Assembly HQs	3,000,000		3,000,000
	Construction of County Assembly VIP Restaurant & Gym	17,000,000		17,000,000
	Installation Hansard for Headquarters	25,000,000		25,000,000
	Water desalination Plant Headquarters	20,000,000		20,000,000
	Assembly Headquarter's Access Road Cabro Pavement	20,000,000		20,000,000
	Capital total	120,000,000	-	120,000,000
	Gross Total Budget Estimate	520,000,000	206,989,120	313,010,880

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 2018/2019, the county executive was allocated funds which were used for pro-poor support Programmes, emergency relief, refugee assistance Programmes water trucking among other operational and maintenance activities. It is worth mentioning here that this funds have gone a long way in ensuring that services are delivered to the public some of the achievements are

Achievements

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

Challenges

The county has made tremendous strides since its inception eight (8) years back despite the many challenges. This challenges included but not limited to

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

During the MTEF period 2019/20 – 2021/22 funds allocated will be utilized on

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

D: Strategic Objectives of the Programmes

Programme		Objectives
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:	Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.
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E: Summary of Programme Outputs and Performance Indicators for 2019/2020-2021/2022

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

F: SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: Executive Services				
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020
SP1: Administration & Coordination of county Affairs	Directorate of administration	Efficient and harmonious operations of the county government	-New county government structures created	All departments running Smoothly as per set structures
SP2: Policy formulation & Implementation		Efficient & effective policies for effective running of the County Expertise service	No policies formulated and approved by cabinet	4 policies formulated and approved by cabinet
SP3: Economic, Social & Political Advisory		Up-to date with emerging Economic, Social & Political issues	No of economic opportunities identified	Two researches done per financial year
SP4: Public Communication		Well informed public	No of public that is well informed	4 public <i>barazas</i> in each ward
SP5: County policing Authority		Improved security	No of cases handled and solved	Reduced number of insecurity
SP4: inter & intra Government		Cordial working relation with other department of the government	Number of bench marking done with other level of government	4 bench marking per financial year
Programme 2: Administration, planning and support services				
Outcome: Efficient daily operations and administrative services				
Enhanced proper channels of representation within the ward level.				
Sub Programme 1.1 General	Delivery Unit	Key Outputs	Key Performance Indicators	Target

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

**Part B: Summary of Expenditure by Programme 2020/2021-
2022/2023 (KSHS)**

Programme	Recurrent	Development	Total Estimates 2020/2021	Projected Estimates 2021/2022	2022/2023
General Administration, Planning & support	290,522,123	66,000,000	356,522,123	441,026,548	529,231,857
Executive Services	33,162,000		33,162,000	39,794,400	47,753,280
Total	323,684,123	66,000,000	389,684,123	480,820,948	576,985,137

Programme	Estimates 2020/2021	Projected 2021/2022	Projected 2022/2023
Programme 1: Administration, Planning and Support Services.			
S.P 1 General administration	253,022,123	256,626,548	259,351,857
S.P 2 Public sector management	4,000,000	4,800,000	5,760,000
S.P 3 staff development	31,500,000	37,800,000	45,360,000
S.P 4 performance appraisal	2,000,000	2,400,000	2,880,000
	290,522,123	301,626,548	313,351,857
Programme 2: Executive			
SP1: Administration & Coordination of county Affairs	18,580,000	22,296,000	23,906,000
SP2: Policy formulation & Implementation	7,892,000	9,470,400	11,364,480
SP3: Economic, Social & Political Advisory	1,070,000	1,284,000	1,540,800
SP4: Public Communication	3,620,000	4,344,000	5,212,800
SP6: Disaster management	2,000,000	2,400,000	2,880,000
	33,162,000	39,794,400	20,998,080
GRAND TOTAL	389,684,123	341,420,948	334,229,937

Part D. Summary of Expenditure by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	Projected Estimates		
	Estimates 2020/2021	2021/2022	2022/2023
Compensation To Employees	170,684,123	204,820,948	245,785,137
Use Of Goods And Services	154,700,000	185,640,000	222,768,000
Current Transfers Govt. Agencies		0	0
Other Recurrent	5,300,000	6,360,000	7,632,000
CAPITAL EXPENDITURE		0	0
Other Development	66,000,000	84,000,000	100,800,000
Total Expenditure of Vote	400,684,123	480,820,948	576,985,137

Part E. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Projected Estimates		
	Estimates 2020/2021	2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES			

CURRENT EXPENDITURE			
Compensation To Employees	163,684,123	204,820,948	245,785,137
Use Of Goods And Services	124,088,000	148,905,600	178,686,720
Current Transfers Govt. Agencies		0	0
Other Recurrent	2,750,000	3,300,000	3,960,000
CAPITAL EXPENDITURE		0	0
Other Development	66,000,000	84,000,000	100,800,000
Total Expenditure of Vote	66,000,000	441,026,548	529,231,857
PROGRAMME 2:EXECUTIVE	Estimates	2020/2021	2021/2022
CURRENT EXPENDITURE			
Compensation To Employees	0	-	-
Use Of Goods And Services	30,612,000	36,734,400.00	44,081,280.00
Current Transfers Govt. Agencies		-	-
Other Recurrent	2,550,000	3,060,000.00	3,672,000.00
Total Expenditure of Vote	33,162,000	39,794,400	47,753,280

**PART F:SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR
2019/2020- 2022/2023.**

Programme 1: Executive Services							
	Deliver y Unit	Key Outputs	Key Performance Indicators	Baseline Value 2019/20	Target 2020/21	Target 2021/22	Target 202/23
SP1: Administration & Coordination of county Affairs	Chief officer	Efficient and harmonious operations of the county government	-New county government structures created -county government policies passed	1	1	1	1
SP2: Policy formulation & Implementation		Efficient & effective policies for effective running of the County Expertise legal service	No policies formulated legal officer in office		1 1	1	1

SP3: Economic, Social & Political Advisory		Upto date with emerging Economic, Social & Political issues	No of economic opportunities indentified	1	1	1	1
SP4: Public Communication		Well informed public	No of public that is well informed	1	1	1	1
SP5: County policing Authority		Improved security	No of cases handled	1	1	1	1
SP4: inter & intra Government		Cordial working relation with other department of the government	Time taken to solve issues	1	1	1	1

Programme 2:Administration, planning and support services

Outcome: Efficient daily operations and administrative services

Enhanced proper channels of representation within the ward level.

	Delivery Unit	Key Outputs	Key Performance Indicators	Baseline Value 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Sub Programme 1.1 General Administration , Planning and Human Resource Management	Chief officer	Increased efficiency in service delivery	No of Administrative services provided to all departments	1	1	1	1
		Service delivery at grass root level & Enlightened members of the public	No. of Enlightened members of the public	1	1	1	1
		Efficient county public service delivery	No of Developed half year competency reports -Training	1	2	2	2
		Effective and efficient public service employees	No of staff with right skills as per job description	50	140	140	140
		Timely payment of monthly salaries	Date of running payroll	20 th of every month	20 th of every month	20 th of every month	20 th of every month

Sub Programme 1.2 Public sector management	Chief officer	Enlightened members of public	No.of enlightened members of public	1	1	1	1
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PART K: HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

		Total Estimates 2020-2021	Executive Services	General Administration, Planning & support
COMPENSATION TO EMPLOYEES				
2110100	Basic salary- Permanent Employees	75,080,153	0	75,080,153
2110101	Basic Salary civil services	75,080,153		75,080,153
2110300	Personal Allowance -Paid as Part of Salary	67,261,628	0	67,261,628
2110301	House Allowance	30,482,700		30,482,700
2110310	Top Up Allowance	796,128		796,128
2110202	Casual wages	7,000,000		7,000,000
2110314	Transport Allowance	10,536,000		10,536,000
2110315	Extraneous Allowance	420,000		420,000
2110307	Hardship allowance	16,402,800		16,402,800
2110320	Leave Allowance	1,624,000		1,624,000
2110400	Personal Allowances Paid as Reimbursements	1,212,000	0	1,212,000
2110405	Telephone Allowance	1,212,000		1,212,000
2710100	Government Pension and Retirement Benefits	20,130,342	0	20,130,342.00
2710102	Pension - Civil Servants	8,441,574		8,441,574
2710105	Gratuity - Ministers	11,688,768		11,688,768
TOTAL COMPENSATION TO EMPLOYEES		163,684,123	0	163,684,123
OPERATING AND MAINTENANCE				
USE OF GOODS AND SERVICES				
2210100	Utilities Supplies and Services	4,060,000	560,000	3,500,000
2210101	Electricity Expenses	2,000,000	500,000	1,500,000
2210102	Water and Sewerage charges	2,060,000	60,000	2,000,000
2210200	Communication Supplies and Services	7,199,000	740,000	6,459,000
2210201	Telephone,Telex,Facsimile and mobile and M	2,880,000	720,000	2,160,000

2210203	Courier and Postal Services	65,000	20,000	45,000
2210207	Purchase of bandwidth capacity	4,254,000		4,254,000
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,887,000	6,000,000	5,887,000
2210301	Travel Costs(Airlines,Bus,Railway)	3,887,000	2,000,000	1,887,000
2210302	Accommodation - Domestic Travel	4,000,000	2,000,000	2,000,000
2210303	Daily Subsistence Allowances	4,000,000	2,000,000	2,000,000
2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	0
2210401	Travel Costs (airlines, bus, railway,	500,000	500,000	
2210403	Daily Subsistence Allowance	500,000	500,000	
2210500	Printing , Advertising and Information Supplies and Services	3,500,000	0	3500000
2210502	Publishing and Printing Services	500,000		500,000
2210504	Advertising awareness	500,000		500,000
2210505	Trade Shows and Exhibitions	2,000,000		2,000,000
2210599	Printing, Advertising - Other	500,000		500,000
2210600	Rentals of Produced Assets	3,596,000	1,700,000	1,896,000
2210603	Rents and Rates -Residential	1,200,000	1,200,000	
2210603	Rents and Rates - Non-Residential	396,000		396,000
2210604	Hire of Transport	2,000,000	500,000	1,500,000
2210700	Training Expenses	46,700,000	700,000	46,000,000
2210710	Accommodation	1,000,000	500,000	500,000
2210711	Tuition fees	700,000	200,000	500,000
2210799	Training Expenses - Other (KDSP GRANT)	45,000,000	0	45,000,000
2210800	Hospitality Supplies and Services	8,892,000	4,692,000	4,200,000
2210801	Catering services, receptions	5,000,000	3,000,000	2,000,000
2210802	Boards, Committees, Conferences and Seminars	3,692,000	1,692,000	2,000,000
2210808	Purchase of coffins	200,000		200,000
2210900	Insurance Costs	53,000,000	1,000,000	52,000,000
2210910	Medical Insurance	50,000,000		50,000,000
2210999	Insurance Costs - Other (Budge	3,000,000	1,000,000	2,000,000
2211000	Specialized Materials and Supplies	2,120,000	120,000	2,000,000
2211016	Purchase of Uniforms and Clothing – Staff	2,000,000		2,000,000
2211020	Uniform and Clothing Allowances	120,000	120,000	
2211100	Office and General Supplies and Services	4,500,000	1,900,000	2,600,000
2211101	General Office Supplies (Paper	3,500,000	1,500,000	2,000,000
2211102	Supplies and Accessories for Computers and Printers	500,000	200,000	300,000
2211103	Sanitary and cleaning materials,	500,000	200,000	300,000

2211200	Fuel Oil and Lubricants	6,640,000	3,610,000	3,030,000
2211201	Refined Fuels & Lubricants	6,600,000	3,600,000	3,000,000
2211204	Other Fuels -cooking gas	40,000	10,000	30,000
2211300	Other Operating Expenses	6,156,000	4,090,000	2,066,000
2211305	Contracted Guards and Cleaning Services	6,036,000	4,020,000	2,016,000
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000	70,000	50,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,000,000	2,000,000
2220101	Maintenance Expenses - Motor Vehicles	3,000,000	1,500,000	1,500,000
2220103	Maintenance Expenses - Boats and Ferries	1,000,000	500,000	500,000
2220200	Routine Maintenance - Other Assets	450,000	0	450,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000		50,000
2220202	Maintenance of Office Furniture and Equipment	100,000		100,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000
TOTAL USE OF GOODS AND SERVICES		163,700,000	28,112,000	135,588,000
	OTHER RECURRENT			
2640200	Disaster Management	2,000,000	2,000,000	0
2640203	Drought Contingency	2,000,000	2,000,000	
3110300	Refurbishment of Buildings	2,000,000	0	2,000,000
3110399	Refurbishment of Buildings - Other	2,000,000	0	2,000,000
3110900	Purchase of Household Furniture and Institutional Equipment	100,000	50,000	50,000
3110902	Purchase of Household and Institutional Appliances	100,000	50,000	50,000
3111000	Purchase of Office Furniture and General Equipment	1,200,000	500,000	700,000
3111002	Purchase of Computers, Printers and other IT Equipment	1,000,000	500,000	500,000
3111003	Purchase of Air conditioners, Fans and Heating Appliances	200,000		200,000
	Total Other Recurrent	5,300,000	2,550,000	2,750,000
	TOTAL OPERATING AND MAINTENANCE	169,000,000	30,662,000	138,338,000
	NET RECURRENT EXPENDITURE	332,684,123	30,662,000	302,022,123

3213: DEPARTMENT OF FINANCE

Part A: Vision

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

Part B: Mission

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

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

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

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

Part D: Strategic Objectives of the Programmes:

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

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

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

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

Expenditure Classification	Estimates 2020/2021	Projected Estimates	
		2020/21	2021/22
(1) Current Expenditure	118,119,636.00	124,025,617.80	130,226,898.69
Compensation to Employees	66,969,636.00	70,318,117.80	73,834,023.69
Use of goods and services	46,150,000.00	48,457,500.00	50,880,375.00
Current Transfers Government Agencies	5,000,000.00	5,250,000.00	5,512,500.00
Other Recurrent	0.00	0.00	0.00
(2) Capital Expenditure	0	0.00	0.00
Total Expenditure of the Vote	118,119,636.00	124,025,617.80	130,226,898.69

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

Expenditure Classification	Estimates 2019/2020	Projected Estimates	
		2020/21	2021/22
Programme 1: GENERAL ADMIN, PLANNING AND SUPPORT SERVICES			
(1) Current Expenditure	91,400,556.00	95,970,583.80	100,769,112.99
Compensation to Employees	61,360,556.00	64,428,583.80	67,650,012.99
Use of goods and services	25,040,000.00	26,292,000.00	27,606,600.00
Current Transfers Government Agencies	5,000,000.00	5,250,000.00	5,512,500.00
Other Recurrent	0.00	0.00	0.00
(2) Capital Expenditure	0	0.00	0.00
Total Expenditure	91,400,556.00	95,970,583.80	100,769,112.99
Programme 2: PUBLIC FINANCE MANAGEMENT			
(1) Current Expenditure	12,190,000.00	12,799,500.00	13,439,475.00
Compensation to Employees	-		
Use of goods and services	12,190,000.00	12,799,500.00	13,439,475.00
Current Transfers Government Agencies		-	-
Other Development	-	-	-
Total Expenditure of the Vote	12,742,589.00	20,847,100.00	20,745,177.00
Programme 3: Budgt and Economic planning			
(1) Current Expenditure	14,529,080.00	15,255,534.00	26,929,187.70
Compensation to Employees	5,609,080	5,889,534.00	6,184,010.70
Use of goods and services	8,920,000.00	9,366,000.00	20,745,177.00
Current Transfers Government Agencies			
Other Development	0	0	0
Total Expenditure of the Vote	14,529,080.00	15,255,534.00	26,929,187.70
GRAND TOTAL	118,672,225.00	132,073,217.80	148,443,477.69

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

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

ITEMS	DESCRIPTION	2020-2021	GENERAL ADMIN, PLANNING AND SUPPORT SERVICES	PUBLIC FINANCE MANAGEMENT	BUDGET AND ECONOMIC PLANNING
COMPENSATION TO EMPLOYEES					
2110100	Basic salary- Permanent Employees	36,461,704	33,345,824	0	3,115,880
2110101	Basic Salary civil services	36,461,704	33,345,824.00	0	3,115,880.00

2110200	Basic wages-Temporary Employees	720,000	720,000	0	0
2110201	Contractual Employees	720,000	720,000.00	0	0
2110300	Personal Allowance -Paid as Part of Salary	21,899,520	20,020,320	0	1,879,200
2110301	House Allowance	7,190,120	6,655,120.00	0	535,000.00
2110314	Transport Allowance	4,678,000	4,294,000.00	0	384,000.00
2110315	Extrenous allowance	916,000	916,000.00		
2110307	Hardship allowance	8,015,400	7,205,200.00	0	810,200.00
2110320	Leave Allowance	1,100,000	950,000.00	0	150,000.00
2120100	Employer Contributions to Compulsory National Social Security Schemes	146,000	132,000	0	14,000
2120101	Employer Contributions to National Social Security Fund	146,000	132,000.00	0	14,000.00
2710100	Government Pension and Retirement Benefits	3,871,206	3,571,206	0	300,000
2710102	Employer Contributions to Local Government Security Fund	3,871,206	3,571,206.00		300,000.00
2710105	Gratuity	3,806,728	3,806,728.00		
TOTAL COMPENSENTION TO EMPLOYEES		66,969,636	61,360,556	0	5,609,080
USE OF GOODS AND SERVICES					
2210100	Utilities Supplies and Services	400,000.00	300,000.00	50,000.00	50,000.00
2210101	Electricity Expenses	200,000.00	200,000.00	0	0
2210102	Water and Sewerage charges	200,000.00	100,000.00	50,000.00	50,000.00
2210200	Communication Supplies and Services	1,780,000.00	630,000.00	1,000,000.00	150,000.00
2210201	Telephone,Telex,Facsimile and mobile and M	1,710,000.00	560,000.00	1,000,000.00	150,000.00
2210203	Courier and Postal Services	70,000.00	70,000.00		
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,350,000.00	4,050,000.00	5,200,000.00	4,100,000.00
2210302	Travel Costs(Airlines,Bus,Railway)	4,000,000.00	1,250,000	1,500,000	1,250,000
2210301	Accommodation	5,350,000.00	1,800,000	1,800,000	1,750,000
2210303	Daily Subsistence Allowances	4,000,000.00	1,000,000	1,900,000	1,100,000
2210500	Printing , Advertising and Information Supplies and Services	2,150,000.00	750,000.00	750,000.00	650,000.00
2210502	Publishing and Printing Services	900,000.00	250,000	350,000	300,000
2210503	Subscription to Newspapers,	0.00		0	0
2210504	Advertising awareness	250,000.00	0	150,000	100,000
2210599	Printing, Advertising - Other	1,000,000.00	500000	250000	250000

2210600	Rentals of Produced Assets	950,000.00	750,000.00	100,000.00	100,000.00
2210603	Rents and Rates - Non-Residential	700,000.00	700,000.00	0	0
2210604	Hire of Transport	250,000.00	50,000.00	100,000.00	100,000.00
2210700	Training Expenses	3,700,000.00	1,100,000.00	1,550,000.00	1,050,000.00
2210703	Production & Printing	200,000.00	100,000	50,000	50,000
2210710	Accommodation	1,500,000.00	500,000	500,000	500,000
2210711	Tuition fees	2,000,000.00	500,000	1,000,000	500,000
2210800	Hospitality Supplies and Services	3,430,000.00	950,000.00	1,230,000.00	1,250,000.00
2210801	Catering services, receptions	400,000.00	150,000.00	100,000.00	150,000.00
2210802	Boards, Committees, Conferences and Seminars	2,530,000.00	500,000.00	1,030,000.00	1,000,000.00
2210808	Purchase of coffins	50,000.00	50,000.00	0	0
2210899	Hospitality Supplies - other (	450,000.00	250,000	100,000	100,000
2210900	Insurance Costs	300,000.00	300,000.00	0.00	0.00
2210999	Insurance Costs - Other (Budge	300,000.00	300,000.00	0	0
2211000	Specialized Materials and Supplies	250,000.00	50,000.00	100,000.00	100,000.00
2211009	Education and Library Supplies	50,000.00	50,000.00	0	0
2211016	Purchase of Uniforms and Clothing - Staff	200,000.00	0	100,000.00	100,000.00
2211100	Office and General Supplies and Services	2,240,000.00	910,000.00	800,000.00	530,000.00
2211101	General Office Supplies (Paper	1,050,000.00	300,000.00	500,000.00	250,000.00
2211102	Supplies and Accessories for Computers and Printers	910,000.00	550,000.00	200,000.00	160,000.00
2211103	Sanitary and cleaning materials,	280,000.00	60,000.00	100,000.00	120,000.00
2211200	Fuel Oil and Lubricants	2,900,000.00	1,150,000.00	1,080,000.00	670,000.00
2211201	Refined Fuels & Lubricants	2,500,000.00	900,000.00	1,000,000.00	600,000.00
2211300	Other Operating Expenses	300,000.00	150,000.00	80,000.00	70,000.00
2211301	Bank Service Commission and Charges	100,000.00	100,000.00	0	0
2211305	Contracted Guards and Cleaning Services	0.00	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	50,000.00	80,000.00	70,000.00
2211310	Contracted Professional Services	0.00	0	0	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	750,000.00	750,000.00	0.00	0.00
2220101	Maintenance Expenses - Motor Vehicles	0.00	0		

2220103	Maintenance of boats and ferries	750,000.00	750,000		
2220200	Routine Maintenance - Other Assets	750,000.00	300,000.00	250,000.00	200,000.00
2220202	Maintenance of Office Furniture and Equipment	300,000.00	50,000	150,000	100,000
2220205	Maintenance of Buildings and Stations - - Non-Residential	250,000.00	150,000	100,000	0
2220210	Maintenance of Computers, Software, and Networks	200,000.00	100,000	0	100,000
3111001	Purchase of Office Furniture and General Equipment	900,000.00	900,000.00	0.00	0.00
3111002	Purchase of Office Furniture and Fittings	300,000.00	300,000.00	0	0
3111003	Purchase of Computers, Printers and other IT Equipment	600,000.00	600,000.00	0	0
3110700	Purchase of Vehicle	6,000,000.00	6,000,000.00		
3110701	Purchase of Vehicle	6,000,000.00	6,000,000.00		
	Upgrading of County Revenue System	6,000,000.00	6,000,000.00		
	Upgrading of County Revenue System	6,000,000.00	6,000,000.00		
TOTAL USE OF GOODS AND SERVICES		46,150,000	25,040,000	12,190,000	8,920,000
OTHER GRANTS AND TRANSFERS					
2640200	Civil Contingency Reserves	5,000,000	5,000,000	0	0
2640203	Emergency Fund	5,000,000	5,000,000		
TOTAL OTHER RECURRENT EXPENDITURE		5,000,000	5,000,000	0	0
TOTAL OPERATING AND MAINTENANCE		51,150,000	30,040,000	12,190,000	8,920,000
NET RECURRENT EXPENDITURE		118,119,636	91,400,556	12,190,000	14,529,080

3214: DEPARTMENT OF AGRICULTURE AND IRRIGATION

Part A: Vision:

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

Part B: Mission:

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

Part C: Performance Overview and Background for Programme Funding

The Department implemented 4 programmes during the 2019/2020 financial year. The programmes include administrative and Support Services, Extension and training, Crop productivity and output, Value addition and marketing.

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

- distribute 2,600 acres within Wards in the county to be planted with hybrid cotton supplied by fibre directorate, Nairobi
- provide training facilities that enhanced collection of revenue.
- provided tractor service to the public at subsidized price of ksh 1,000 per acre down from ksh 2,000 per acre.
- engage tractor private operators to plough for farmers at subsidized cost of ksh 1,000 and County Government of Lamu pay them the ksh 2,300 per acre
- purchase and distribute 40 tons of PH4 maize, 8 ton of cowpeas, 8 tons of green grams. Further, the department purchased and distributed 10,000 coconut seedlings, 10,000 cashew nut seedlings. More than 5,000 farmers benefited from the certified seeds and over 5,000 acres were under maize production.
- Fund 4 producer organizations at cost of ksh 2,500,000. 3 groups received 500,000 each and the 4th one received 1,000,000 under under KCSAP
- Fund 2 service providers for dairy and poultry and 1 dairy sub-projects
- approve Ksh49,600,000 and fund 77 group micro-projects under KCSAP that aimed at mitigating farmers/pastoralists/ fisher folks against risks of climate change and
- develop 3 sub-projects proposals on establishment of plant for processing cotton and cashew nut and milk waiting for funding.

Challenges Faced

- Delay in commencement of ASDSP11 implementation occasioned by late availability of funds and approval by CASCOM (ASDSP II)
- General delays in procurement processes affecting the whole department.
- Inadequate funding particularly non-donor based projects.
- Outbreak of COVID-19 made majority of officers working at home

During MTEF period the Department plans to:

- Implement the new agriculture programmes in line with the second generation CIDP.
- Purchase new equipments for office use,
- Hold trainings for farmers at the ATC,
- Establish demonstration farm at the ATC,
- Facilitate groups to mitigate them against climate risks,
- Enhance entrepreneurship skills to crop value chains,
- Improve on sector coordination, communication, collaboration and cooperation,
- Purchase and distribute maize shellers and planters to farmers,
- Renovate training and accommodation blocks ATC, Mpeketoni,
- Provide certified grain seeds, cashew nut seedlings and coconut seedlings,
- Provide subsidized farm tractors services to farmers
- Provide extension and training services.
- Construct a shed for crop produce collection centre at barani for Ndau farmers

Part D: Strategic Objectives of the Programme

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

Part E: Summary of Programme outputs and Performance indicators for 2020/21 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Administration, Planning and Monitoring & Evaluation		
Outcome : Improved service delivery		

SP:1.1 Provision of Staff emoluments	Staff paid their emoluments	53 of staff paid their emoluments
SP 1.2 Administration Support Services	Service to the public delivered	20% of work performance improved
Programme 2: Provision of Agricultural Extension And Training Services Outcome : Increased adoption of new farming technologies by farmers		
SP: 2.1 Provision of Extension Services	Extension service delivered	11,300 farmers accessing extension services
SP: 2.2: Development of Demonstration Farm	Demonstration farm developed	10 acre demonstration plot established for both livestock and crops
SP 2.3: Provision of Training facilities and Accommodation Services	Training facilities used for trainings	100,000 farmers trained and revenue of ksh 2,000,000 generated
SP 2.4: Renovation of Training and Accommodation facility (old hostel and training Institution)at the ATC	Old ATC building facilities renovated	2 building including Administration block, conference hall, Kitchen and dining, visitors room and old hostel building renovated.
Programme 3: Crop Productivity and Outputs		
Outcome: Increased crop production and income		
SP 3.1:Farm mechanization	15 farm tractors operating	15 old tractors remain operational for offering farm tractor service
SP 3.2: Provision of certified maize seeds, NERICA seeds, cow peas and green grams	Certified seeds procured and distributed	100 ton of certified seeds purchased and distributed for planting 10, 000 cashew nut seedlings procured and distributed. 20,000 coconut seedlings procured and distributed
SP 3.2: Kenya Climate Smart Agriculture Project	Productivity and resilience improved	70 farmer/ pastoralists/ fisher folks micro projects, 3 service providers and 3 sub-projects funded

SP 3.2: Agricultural Sector Development Support Programme 11	Productivity, entrepreneurship skills, market access and coordination structures improved	3 Service providers funded 3 value chains concepts funded .
Programme 4: Value addition and Marketing		
Outcome: enhanced income generation for farmers		
SP4.1: Construction of collection centre shed	Crop produce collection centre constructed	15x7.5m collection centre for grain constructed

Part F: Summary of Expenditure by Programmes, 2020/21 – 2022/23

Programme	2019/2020 Budget	2020/2021 Estimate	Projection	
			2021/2022	2022/2023
Programme 1: Administrative and Support Services				
SP 1.1 Provision of Staff emoluments		44,850,000	47,092,500	49,447,125
SP 1.2 Administration Support Services		2,000,000	2,100,000	2,205,000
Total Expenditure of Programme 1		46,850,000	49,192,500	51,652,125
Programme 2: Agricultural Extension And Training Services				
SP 2.1 Provision of Extension Services		5,000,000	5,250,000	5,512,500
SP 2.2: Development of Demonstration Farm		1,000,000	1,050,000	1,102,500
SP 2.3: Provision of Training facilities and Accommodation Services		3,000,000	3,150,000	3,307,500
Total Expenditure of Programme		9,000,000	9,450,000	9,922,500
Programme 3: Crop Production and Productivity Improvement				
SP 3.1: Farm mechanization		3,000,000	3,150,000	3,307,500
SP 3.2: Provision of certified maize seeds, NERICA		20,000,000	21,000,000	22,050,000

seeds, cow peas and green grams				
SP 3.2: Kenya Climate Smart Agriculture Project		282,292,686	296407320	311,227,686
Agricultural Sector Development Support Programme 11		16,582,998	17,411,100	18,281,655
Total Expenditure of Programme 3		321,875,684	337,968,420	354,866,841
Programme4: Value addition and Marketing				
SP4.1: Value addition of coconut		1,000,000	1,250,000	1,500,000
Total Expenditure of Programme 4		1,000,000	1,250,000	1,500,000
Total expenditure of the vote		354,305,084.00	408,885,920	429,517,716

Part G: summary of expenditure by vote and economic classification

Expenditure Classification	Estimates		
	2020/2021	2021/2022	Projected Estimated 2022/2023
Recurrent Expenditure			
Compensation to Employees	44,850,000	47,092,500	49,447,125
Use of goods and services	152,292,686	160,106,272	168,299,086
Current Transfers Govt. Agencies			
Other Recurrent			
Total Recurrent Expenditure	197,142,686	207,198,772	217,746,211
2. Capital Expenditure			
Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000
Capital Transfers to Govt. Agencies			-

Other Development Expenditure	172,082,998	180,687,148	189,721,505
Total Department Expenditure	192,082,998	201,687,148	211,771,505
TOTAL EXPENDITURE	354,305,084.00	408,885,920	429,517,716

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification

Expenditure by classification	Estimates	Projected Estimate	
	2020/2021	2021/2022	2022/2023
Programme 1: Administrative and Support Services			
Recurrent Expenditure			
Compensation to Employees	44,850,000	47,092,500	49,447,125
Use of goods and services	2,000,000	2,100,000	2,205,000
Total Recurrent Expenditure	46,850,000	49,192,500	51,652,125
Total Expenditure	46,850,000	49,192,500	51,652,125
Programme 2: Provision of Extension and Training Services			
1. Recurrent Expenditure			
Compensation to Employees	4,000,000	4,200,000	4,410,000
Use of goods and services	5,000,000	5,250,000	5,512,500
Total Recurrent Expenditure	9,000,000	9,450,000	9,922,500
Total Expenditure	19,500,000	20,475,000	21,498,750
Programme 3: Crop Productivity and Output			
Recurrent Expenditure			
Compensation to Employees			
Use of goods and services	55,292,686	58,057,320	60,960,186
2. Capital Expenditure			
Acquisition of Non-Financial Assets	20,000,000	21,000,000	22,050,000

Other Development Expenditure	172,082,998	180,687,148	189,721,505
Total Expenditure	192,082,998	201,687,148	211,771,505
Total Expenditure	321,875,684	337,968,420	354,866,841
Programme4: Value addition and Marketing			
Total Recurrent Expenditure	1,000,000	1,250,000	1,500,000
Other Development Expenditure	1,000,000	1,250,000	1,500,000
Total Development Expenditure	1,000,000	1,250,000	1,500,000
Total Expenditure of Programme 4	1,000,000	1,250,000	1,500,000
Total Department Expenditure	354,305,084	408,885,920	429,517,716

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

Programmes	Programme Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
Programme 1: Administrative and Support Services	Improved delivery of high quality Agricultural service	Working environment for the staff is conducive Staff motivation enhanced	53 staff are paid their emoluments timely
Programme 2: Provision of Agricultural Extension And Training Services	Increased adoption of new farming technologies	Extension services and training service provided	11,200 farmers adopt new farming practices 100,000 farmers access training and accommodation facilities A 10 acre demonstration plot is established for commercial and extension purpose Training and old buildings at the ATC renovated 60 HP on-boat engine bought
Programme 3: Crop Productivity and Outputs	Improved crop production and income at farm level	Crop husbandry improved Post-harvest losses reduced	100 tons of certified seeds are accessed by resource poor farmers 20,000 coconut seedlings purchased 10,000 cashew nut grafted seedlings purchased Productivity and resilience against climate change by 70 groups improved 3 sub-projects funded 5 service providers contracted

			Entrepreneurship skills for 2,000 value chain actors improved Cooperation, coordination, collaboration and communication improved for effective structure
Programme 4: Value addition and Marketing	Increased farm income and food security	Value addition done on coconut produce	Shelf life of coconut crop produce extended
	Decreased post-harvest losses	Crop produce collection centre constructed	Number of collection centre constructed

K: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Output	Key Performance Indicator	Target 2020/2021	Target 2021/2022	Target 2022/2023
Programme 1: Administrative and Support Services	Chief Officer Agriculture Office	Staff working in conducive working environment	Number of staff given emolument Number of staff remaining mobile for extension work Number of offices furnished	57 staff given emolument Field staff provided with 15 m/cycles for field work Mpeketoni Wards Offices furnished with equipments and	59 staff given emolument 2 field staff provided with 2 more m/cycles for field work Hindi Ward Offices furnished with equipments	59 staff given emolument 2 field staff provided with 2 more m/cycles for field work Witu Ward Offices furnished with equipments

				furniture	and furniture	and furniture
Programme 2: Provision of Agricultural Extension And Training Services	Chief Officer Agriculture Office	Extension and training service delivered	levels of technology uptake by farmers	11,200 farmers using improved technologies 10 acre demonstration plot to be established at the ATC Tiling of conference hall, corridor, dining and kitchen .Roofing of old hostel, visitors room administration and conference hall and dining and kitchen	11,300 farmers using improved technologies 10 acre demonstration plot to be established at the ATC External VIP washrooms, main gate and watchman house	11,400 farmers using improved technologies 10 acre demonstration plot to be established at the ATC Ground leveling with cabro fittings
Programme 3: Crop Productivity and Outputs	Chief Officer Agriculture Office	Certified seeds purchased and distributed Coconut seedlings	Size of acreage put under grain seeds achieved Size of acreage put under coconut	100tons 20,000 seedlings	100 tons 20,000 seedlings	100 tons 20,000 seedlings

		purchased and distributed	crop achieved			
		Grafted cashew nut seedlings purchased and distributed	Size of acreage put under coconut crop achieved	10,000 seedlings	10,000 seedlings	10,000 seedlings
		Farmer/ fisher folk groups funded to mitigate climate risks	Number of groups funded to mitigate climate risks	70 groups 5 service providers	70 groups 5 service providers	70 groups 5 service providers
		Sub-projects funded to mitigate climate risks	Number of projects implemented to mitigate climate risks	3 projects	3 projects	3 projects
Programme 4: Value chain and Marketing	Chief Officer Agriculture Office	Crop produce collection center constructed	Number of collection centres constructed	1 center	1	1

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	Administrative	Extension and Training Services	Crop Productivity and Output	Conditional Grants (KCSAP)	Totals
2110100	Basic salary- Permanent Employee	27,029,830	0	0	0	27,029,830
2110101	Basic salary- civil service	27,029,830	0	0	0	27,029,830
2110200	Basic Temporary Employees	17,413,800	0	0	0	17,413,800
2110201	Contractal Employee	1,500,000				1,500,000
2110301	House Allowance	5,366,400				5,366,400
2110307	Hardship allowance	6,639,400				6,639,400
2110314	Commuter Allowance	3,376,000				3,376,000
2110320	Leave Allowance	532,000				532,000
2120000	Statutory contribution (NHF etc)	406,370				406,370
2120103	Employer contribution to pension	406,370				406,370
	TOTAL COMPENSATION	44,850,000	0	0	0	44,850,000
	USE OF GOOD AND SERVICES					
2210100	Utilities Supplies and Services	1,000,000	0	0	397,200	1,397,200
2210101	Electricity Expenses	100,000			31,200	131,200
2210102	Water and Sewerage charges	100,000			24,000	124,000
2210103	Gas Expenses				12,000	12,000
2210200	Communication Supplies and Services	800000	0	0	330000	1130000
2210201	Telephone,Telex,Facsmile and mobile and M	600,000			258,000	858,000

2210202	Internet Connections	100,000			60,000	160,000
2210203	Courier and Postal Services	100,000			12,000	112,000
2210300	Domestic Travel	0	2,200,000	0	23,994,550	26,194,550
2210301	Travel cost		600,000		1,600,700	2,200,700
2210302	Accommodation - Domestic Travel		1,000,000		18,995,500	19,995,500
2210303	Daily Subsistence Allowances		600,000		3,398,350	3,998,350
2210500	PRINTING ADVERTISING	50,000	30,000	0	1,175,000	1,255,000
2210502	Publishing and Printing Services	50,000	0	0	0	50,000
2210504	Advertising, Awareness and Publicity Campaigns	0	0	0	1,175,000	1,175,000
2210505	Trade Shows and Exhibitions	0	30,000		0	30,000
2210600	Rentals of Produced Assets	50,000	0	0	320,000	370,000
2210604	Hire of Transport	50,000			320,000	370,000
2210700	Training Expenses	50,000	1,520,000	0	5,942,400	7,512,400
2210703	Production and printing	50,000	0	0	0	50,000
2210704	Hire of training facilities and equipment's	0	20,000	0	109,000	129,000
2210701	Travel allowance	0	400,000	0	1,315,600	1,715,600
2210709	Training Expenses - Other (Bud	0	200,000	0	0	200,000
2210710	Accommodation	0	300,000	0	3,587,800	3,887,800
2210711	Tuition fees	0	600,000	0	930,000.00	1,530,000
2210800	Hospitality Supplies and Services	0	300,000	0	1,080,050	1,380,050
2210801	Catering services, receptions		100,000		74,750	174,750

2210802	Board, committee, conferences		100,000		1,005,300	1,105,300
2210809	Board Allowance		100,000			100,000
2211000	SPECIALISED MATERIALS	0	2,948,000.00	1,967,844.00	3,710,000.00	8,625,844.00
2211004	Fungicides, insecticides' and spray's		400,000			400,000
2211007	Agricultural materials, supplies		1,048,000	1,967,844.00	3,560,000	6,575,844
2211015	Food and rations		1,500,000			1,500,000
2211016	Purchase of Uniform, Clothing – Staff				150000	
2211023	Supplies for Production					
2211100	OFFICE AND GENERAL SUPPLIES	150,000	0	1,500,000	14,395,502	16,045,502
2211101	General Office Supplies				454,566	454,566
2211102	Supplies and Accessories for Computers and Printers				467,500	467,500
2211103	Sanitary and cleaning materials,	150,000				150,000
2211201	Refined Fuels & Lubricant			1,500,000	1,432,036	2,932,036
2211301	Bank Service Commission and Charges				18,000	18,000
2211310	Contracted Professional Services				12,023,400	12,023,400
2220100	ROUTINE VEHICLES MAINTAINACE	600,000	1,000,000	1,500,000	1,113,984	4,213,984
2220101	Maintenance Expenses - Motor Vehicles	400,000	1,000,000		1,113,984	2,513,984
2220103	Maintenance expenses boats and ferries	200,000				200,000
2220104	Maintenance Expenses – Tractors			1,500,000		1,500,000
2220200	ROUTINE MAINTAINANCE ASSETS	100,000	0	0	150,000	250,000
2220202	Maintenance of Office Furniture and Equipment	30,000	0	0	80000	110,000

2220205	Maintenance of Buildings and Stations -- Non-Residential	40,000			0	40,000
2220210	Maintenance of Computers, Software, and Networks	30,000			70000	100,000
	Operation and Mainatainance	2,800,000	2,550,000	3,000,000	23,824,086	32,174,086
	Total Recurrent	47,650,000	2,550,000	3,000,000	23,824,086	77,024,086
2640500	Capital Grants and Transfers	0	0	0	86,000,000	86,000,000
2640503	Other capital grants and transfers				86,000,000	86,000,000
3110504	Other Infrastructure and Civil Works			1,000,000.00	119,579,400	120,000,000
3111301	Purchase of certified seeds			35,000,000		35,000,000
	OTHER GRANTS	0	0	0	16,582,998.00	16,582,998.00
	ASDSPII Grant					16,582,998

3215: DEPARTMENT OF LANDS & PHYSICAL PLANNING

Part A: Vision

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

Part B: Mission

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

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

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

Part F: Summary of Expenditure by Programmes, 2020/21 – 2022

Sub- Programme (SP)	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme: 1. (GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)				
General administration		21,841,947.00	22,934,04 4.35	24,080,74 6.57
Total expenditure of Programme 1		21,841,947.00	22,934,04 4.35	24,080,74 6.57
Programme: 2. (PHYSICAL PLANNING AND LAND MANAGEMENT)				
PHYSICAL PLANNING AND LAND MANAGEMENT)		96,739,216.00	101,576,1 76.80	106,654,9 85.64
Total ExpenditureProgramme 2		96,739,216.00	101,576,1 76.80	106,654,9 85.64
Total Expenditure of Vote		118,581,163.00	124,510,2 21.15	130,735,7 32.21

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION, 2020/21 – 2022/23

Expenditure Classification	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
(1) Current Expenditure	14,942,173.00	28,581,163	30,010,22	31,510,73

			1.15	2.21
Compensation to Employees	6,852,849.00	14,191,947	14,901,544.35	15,646,621.57
Use of goods and services	8,089,324.00	14,389,216	15,108,676.80	15,864,110.64
Current Transfers Government Agencies	-	0	0.00	0.00
Other Recurrent	-	0	0.00	0.00
(2) Capital Expenditure	-	90,000,000	94,500,000.00	99,225,000.00
Acquisition of Non-Financial Assets	-	0	0.00	0.00
Capital Transfers to Government Agencies	-	0	0.00	0.00
Other Development	-	90,000,000	94,500,000.00	99,225,000.00
Total Expenditure of the Vote	14,942,173.00	118,581,163.00	124,510,221.15	130,735,732.21

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21 – 2022/23

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/22	2022/23
Programme 1: (GENERAL ADMIN, PLANNING AND SUPPORT SERVICES)				
(1) Current Expenditure	14,942,173.00	21,841,947.00	22,934,044.35	24,080,746.57
Compensation to Employees	6,852,849.00	14,191,947.00	14,901,544.35	15,646,621.57
Use of goods and services	8,089,324.00	7,650,000.00	8,032,500.00	8,434,125.00
Current Transfers Government Agencies	0		0	0
Other Recurrent	0	0.00	0	0
(2) Capital Expenditure	0	0	0	0
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	14,942,173.00	21,841,947.00	22,934,044.35	24,080,746.57
Programme 2: (physical planning and land management)				
(1) Current Expenditure		6,739,216.00	7,076,176.80	7,429,985.64

Compensation to Employees		0	0	0
Use of goods and services		6,739,216.00	7,076,176.80	7,429,985.64
Current Transfers Government Agencies		0	0	0
Other Recurrent		0	0	0
(2) Capital Expenditure		90,000,000.00	94,500,000.00	99,225,000.00
Acquisition of Non-Financial Assets		90,000,000.00	94,500,000.00	99,225,000.00
Capital Transfers to Government Agencies		0.00	0	0.00
Total Expenditure of the Programme		96,739,216.00	101,576,176.80	106,654,985.64
TOTAL FOR THE VOTE		118,581,163.00	124,510,221.15	130,735,732.21

		Total	General Administration and Planning	PHYSICAL PLANNING
		2020-21	2020-21	2020-21
2110100	Basic Salaries - Permanent Employees	6,944,742	6,944,742	0
2110116	Basic Salaries-	6,944,742	6,944,742	0
2110200	Basic Wages - Temporary Employees	500,000	500,000	0
2110201	Contractual Employees	500,000	500,000	
2110202	Casual Labour	0		
2110300	Personal Allowance Paid as Part of Salary	5,354,525	5,354,525	0
2110301	House Allowance	1,386,945	1,386,945	
2110307	Hardship Allowance	1,887,480	1,887,480	
	Extreaneous allowance	245,700	245,700	
2110314	Transport Allowance	1,058,400	1,058,400	0
2110320	Leave Allowance	776,000	776,000	
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,392,680	1,392,680	0
	Employer contribution to NSSF	22,680	22,680	
2120102	Employer Contributions	670,000	670,000	

	to Local Government Security Fund (Lap Fund)			
2710102	Gratuity civil servants	700,000	700,000	0
	Compensation to Employees total	14,191,947	14,191,947	0
2210100	Utilities Supplies and Services	50,000	50,000	0
2210103	Gas expenses	50,000	50,000	
2210200	Communication, Supplies and Services	450,000	250,000	200,000
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000	200,000	200,000
2210203	Courier and Postal Services	50,000	50,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	2,000,000	1,500,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	500,000	500,000
2210302	Accommodation - Domestic Travel	1,000,000	500,000	500,000
2210303	Daily Subsistence Allowance	1,500,000	1,000,000	500,000
2210500	Printing , Advertising and Information Supplies and Services	300,000	150,000	150,000
2210502	Publishing and Printing Services	200,000	100,000	100,000
2210504	Advertising, Awareness & Publicity Campaigns	100,000	50,000	50,000
2210600	Rentals of Produced Assets	200,000	100,000	100,000
2210603	Hire of Transport	100,000	50,000	50,000
2210606	Hire of Equipments Plant and Machinery	100,000	50,000	50,000
2210700	Training Expense (including capacity building)	2,377,014	900,000	1,477,014
2210701	Travel Allowance	1,000,000	500,000	500,000
2210710	Accommodation Allowance	800,000	400,000	400,000
2210711	Tuition Fees	500,000	0	500,000
2210712	Trainee Allowance	0	0	0
2210715	Kenya School of	77,014	0	77,014

	Government			
2210799	Training Expenses - Others	0	0	0
2210800	Hospitality Supplies and Services	1,400,000	700,000	700,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	200,000	200,000
2210802	Boards, Committees, Conferences and Seminars	1,000,000	500,000	500,000
2210900	Insurance Costs	500,000	500,000	0
2210904	Motor Vehicle Insurance	500,000	500,000	0
2211000	Specialised Materials and Supplies	70,000	70,000	0
2211004	Fungicides, Insecticides and Sprays	50,000	50,000	0
2211009	Education and Library Supplies	20,000	20,000	0
2211200	Fuel Oil and Lubricants	1,000,000	500,000	500,000
2211201	Refined Fuels and Lubricants for Transport	1,000,000	500,000	500,000
2211300	Other Operating Expenses	420,000	300,000	120,000
2211301	Bank Service Commission and Charges	270,000	150,000	120,000
2211305	Contracted Guards and Cleaning Services	100,000	100,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,000	0
2211100	Office and General Supplies and Services	500,000	250,000	250,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000	100,000	100,000
2211102	Supplies and Accessories for Computers and Printers	200,000	100,000	100,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000	50,000	50,000
2220100	Routine Maintenance -	500,000	500,000	0

	Vehicles and Other Transport Equipment			
2220101	Maintenance expenses -Motor vehicle	500,000	500,000	0
2220200	Routine maintenance-Other Assets	400,000	300,000	100,000
2220202	Maintenance of Office Furniture and Equipment	100,000	100,000	0
2220210	Maintenance of Computers, Software, and Networks	200,000	100,000	100,000
2220299	Routine Maintenance- Others assets	100,000	100,000	
3111000	Purchase of Office Furniture and General Equipment	400,000	200,000	200,000
3111001	Purchase of Office Furniture and Fittings	400,000	200,000	200,000
	Use of Goods and Services total	11,947,014	6,650,000	5,297,014
	Gross recurrent total	26,138,961	20,841,947	5,297,014
	Surveying and Planning of lands	96,631,144		96,631,144
	Capital total	96,631,144	0	96,631,144
	Gross Total Budget Estimate	122,770,105	20,841,947	101,928,158

3216: DEPARTMENT OF EDUCATION & VOCATIONAL TRAINING

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 2019/2020 Financial Year, the Department Budgeted for 10 ECD Centres, Issuance of Bursaries and Scholarships and School Improvement Programmes. There was good utilization of the funds allocated for all the Programmes and Projects.

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

Hence in 2020/2021, the Bursary and Scholarship Fund had to be increased. The funds for our Department are not yet enough.

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

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.

PART E: Summary of Expenditure by Programmes, 2020/2021 – 2022/23

Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/2022	2022/23
Administration, Planning, Monitoring and Support Services	160,458,790	0	160,458,790	168,481,730	176,905,816
Education & Training Services.	54,307,900	52,000,000	102,677,400	112,011,270	117,611,833
Total	214,766,690	52,000,000	266,766,690	280,105,025	294,110,276

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/2022	2022/23
RECURRENT EXPENDITURE			
RECURRENT EXPENDITURE	214,766,690	225,505,025	236,780,276
Compensation To Employees	66,766,690	70,105,026	73,610,276
Use Of Goods And Services	12,200,000	12,810,000	13,450,500
Current Transfers Govt. Agencies	135,000,000	141,750,000	148,837,500
Other Recurrent	800,000	840,000	882,000
CAPITAL EXPENDITURE	52,000,000	54,600,000	57,330,000
Acquisition Of Non-Financial Assets	52,000,000	54,600,000	57,330,000
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	266,766,690	280,105,026	294,110,276

PART G : SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION			
EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/2022	2022/23
PROGRAMME 1:GENERAL ADMINISTRATION,PLANNING AND M & E			
CURRENT EXPENDITURE	160,458,790	168,481,730	176,905,816
Compensation To Employees	12,458,790	13,081,730	13,735,816
Use Of Goods And Services	12,200,000	12,810,000	13,450,500
Current Transfers Govt. Agencies	135,000,000	141,750,000	148,837,500
Other Recurrent	800,000	840,000	882,000
CAPITAL EXPENDITURE	0		
Acquisition Of Non-Financial Assets	0		
Capital Transfers To Government Agencies	0		
Other Development	0		
Total Expenditure of Programme	160,458,790	168,481,730	176,905,816
EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/2022	2022/23
PROGRAMME 2: Training and Education			
CURRENT EXPENDITURE	54,307,900	57,023,295	59,874,460
Compensation To Employees	54,307,900	57,023,295	59,874,460
Use Of Goods And Services	0	0	0
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	52,000,000	54,600,000	57,330,000
Acquisition Of Non-Financial Assets	52,000,000	54,600,000	57,330,000
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Programme	106,307,900	111,623,295	117,204,460
GRAND TOTALS	266,766,690	280,105,026	294,110,276

SUMMARY OF EXPENDITURE BY PROGRAMMES & SUB-PROGRAMMES					
Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/2022	2022/2023
PROGRAMME: 1.0 GENERAL ADMINISTRATION, PLANNING, MONITORING AND EVALUATION					
Sub-programmes					
SP. 1.1: General administration	160,458,790	0	160,458,790	168,481,730	176,905,815
Total Expenditure of Programme	160,458,790	0	160,458,790	168,481,730	176,905,815
Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/2022	2022/2023
PROGRAMME: 2.0 EDUCATION AND TRAINING					
Sub-programmes					
SP 2.1: Construction of ECD Centres and Education Promotion	54,307,900	37,000,000	91,307,900	95,873,295	100,666,960
SP. 2.3 Youth Polytechnics/Development	0	15,000,000	15,000,000	15,750,000	16,537,500
Total Expenditure of Programme	54,307,900	52,000,000	106,307,900	111,623,295	117,204,460
GRAND TOTALS	214,766,690	52,000,000	266,766,690	280,105,025	294,110,276

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Education and Training	Well-Constructed, supported and Equipped ECD Centres and Youth Polytechnics.	Number of ECD and Youth Polytechnics Constructed, Supported & Equipped.	-201 ECD Centres Supported. -10 ECD Centres Constructed & Equipped. -5 Youth Polytechnics Supported & Equipped. -Bursaries and Scholarships Awarded

Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	1	1	1	1
	Chief Officer-Education	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	40	40	40	40
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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	10	3	10	10
SP2: Bursaries	Chief Officer Education		No of Students benefiting from bursaries	3000	3000	6000	6000
SP: Promotion of Vocational Training Centres	Chief Officer Education	Well-Constructed and Equipped VTCs	Number of VTC Constructed and Equipped	5	5	5	5

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

3216:DEPARTMENT OF EDUCATION & VOCATIONAL TRAINING				
ITEMS	DESCRIPTION	Printed estimates 2020/2021	Administration, Planning & support	Education & Training services
COMPENSATION TO EMPLOYEES				

2110100	Basic salary- Permanent Employees	40,826,500	2,856,000	37,970,500
2110101	Basic Salary civil services(includes former LCC clerks department)	40,826,500	2,856,000	37,970,500
2110300	Personal Allowance -Paid as Part of Salary	20,903,000	4,565,600	16,337,400
2110301	House Allowance	6,719,000	1,290,000	5,429,000
2110202	Casual wages	900,000	900,000	
2110314	Transport Allowance	4,866,000	908,000	3,958,000
2110315	Extraneous Allowance	0		
2110307	Hardship allowance	7,673,000	1,403,600	6,269,400
2110320	Leave Allowance	745,000	64,000	681,000
2710100	Government Pension and Retirement Benefits	5,037,190	5,037,190	0
2710105	Gratuity - Ministers	5,037,190	5,037,190	
TOTAL COMPENSATION TO EMPLOYEES		66,766,690	12,458,790	54,307,900
	USE OF GOODS AND SERVICES			
2210100	Utilities Supplies and Services	100,000	100000	0
2210101	Electricity Expenses	50,000	50,000	
2210102	Water and Sewerage charges	50,000	50,000	
2210200	Communication Supplies and Services	600,000	600000	0
2210201	Telephone,Telex,Facsimile and mobile and M	440,000	440,000	
2210202	Internet Connections	150,000	150,000	
2210203	Courier and Postal Services	10,000	10,000	
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000.00	0
2210302	Travel Costs(Airlines,Bus,Railway)	1,500,000	1,500,000	
2210301	Accommodation	1,000,000	1,000,000	
2210303	Daily Subsistence Allowances	500,000	500,000	
2210500	Printing , Advertising and Information Supplies and Services	500,000	250,000.00	250,000.00
2210502	Publishing and Printing Services	150,000	150,000	
2210503	Subscription to Newspapers,	0	0	
2210504	Advertising awareness	50,000	50,000	
2210505	Trade Shows and Exhibitions	250,000		250,000.00
2210599	Printing, Advertising - Other	50,000	50,000	
2210600	Rentals of Produced Assets	200,000	200,000.00	0
2210603	Rents and Rates - Non-Residential	0		
2210604	Hire of Transport	200000	200,000	
2210700	Training Expenses	1,500,000	1,500,000.00	0
2210713	Physical Fitness and Aptitude Assessment and Training	0		

2210799	Training Expenses - Other (Bud	1500000	1,500,000	
2210710	Accommodation	0		
2210711	Tuition fees	0		
2210800	Hospitality Supplies and Services	600,000	600,000.00	0
2210801	Catering services, receptions	300,000	300,000	
2210808	Purchase of coffins	100,000	100,000	
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	
2210899	Hospitality Supplies - other (	50,000	50,000	
2211100	Office and General Supplies and Services	1,500,000	1,500,000.00	0
2211101	General Office Supplies (Paper	1,000,000	1,000,000	0
2211102	Supplies and Accessories for Computers and Printers	300,000	300,000	
2211103	Sanitary and cleaning materials,	200,000	200,000	
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000.00	0
2211201	Refined Fuels & Lubricants	1,400,000	1,400,000	
2211299	Fuel Oil and Lubricants - Other	600,000	600,000	
2211300	Other Operating Expenses	1,000,000	1,000,000.00	0
2211305	Contracted Guards and Cleaning Services	300,000	300,000	
2211310	Contracted Professional Services	300,000	300,000	
2211328	Counseling Services	0		
2211329	HIV AIDS Secretariat workplace Policy Development	200,000	200,000	
2211399	Other Operating Expenses - Other	200,000	200,000	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	0
2220101	Maintenance Expenses - Motor Vehicles	700,000	700,000	
2220103	Maintenance of boats and ferries	0		
2220200	Routine Maintenance - Other Assets	500,000	500,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	150,000	
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	
2220203	Maintenance of Medical and Dental Equipment	0		
2220205	Maintenance of Buildings and Stations -- Non-Residential	100,000	100,000	
2220210	Maintenance of Computers, Software, and Networks	100,000	100,000	
2220299	Routine Maintenance - Other As	0		
	TOTAL USE OF GOODS AND SERVICES	12,200,000.00	11,950,000.00	250000
	OTHER GRANTS AND TRANSFERS			
2640100	Scholarships and other Educational Benefits	125,000,000.00	0	125,000,000
2640105	Scholarships and other Educational Benefits	125,000,000		125,000,000
2640200	Civil Contingency Reserves	6,000,000.00	0	6,000,000
	Feeding programs	6,000,000		6,000,000

	TOTAL OTHER GRANTS AND TRANSFERS	131,000,000	0	131,000,000
	OTHER RECURRENT EXPENDITURE			
3110900	Purchase of Household Furniture and Institutional Equipment	1,450,000	0	1,450,000
3110902	Purchase of Household and Institutional Appliances	50,000	0	50,000
3111000	Purchase of Office Furniture and General Equipment	600,000	0	600,000
3111001	Purchase of Office Furniture and Fittings	200,000	0	200,000
3111002	Purchase of Computers, Printers and other IT Equipment	200,000	0	200,000
3111005	Purchase of Photocopiers	100,000	0	100,000
2211006	Purchase of workshop tools and apparatus	100,000	0	100,000
3111100	Purchase of Specialized Plant, Equipment and Machinery	100,000	0	100,000
3111111	Purchase of ICT networking and Communications Equipment	100,000	0	100,000
	TOTAL OTHER RECURRENT EXPENDITURE	1,450,000	0	1,450,000
	NET RECURRENT EXPENDITURE	211,416,690	24,408,790	187,007,900

3217: DEPARTMENT NAME: MEDICAL SERVICES

Part A: Department Vision

A competitive and responsive healthcare delivery system for all

Part B: Department Mission

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

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

The overall goal of the health sector is to provide equitable and affordable healthcare to Kenyans at the highest attainable quality standards. The Department of Medical Services implemented three programs namely; General administration, planning, monitoring and evaluation; preventive and promotive health services and curative and rehabilitative services.

Coverage of key health services has continued to rise over the years reflecting an increase in access and demand. For example, the proportion of pregnant women attending at least 4 antenatal clinic visits increased from 51% to 70% and deliveries conducted by skilled attendants in health facilities also improved from 66% to 88% in 2018/19 compared to the previous year. Additionally, the number of maternal deaths per 100,000 live births, in health facilities, reduced from 4 to 2 (50% reduction). In child health, 88% of children below one year had been fully immunized.

In recognition of the good performance, the county allocation under the Transforming Health Systems for Universal Care Project has quadrupled from about KES 48 million in 2019/20 to KES 171 million in 2020/21. This is a performance based, World Bank funded, project that is aimed at improving demand and access to reproductive, maternal, newborn, child and adolescent health. These additional resources will be invested in strengthening the health system.

A CT scan is operational at the county referral hospital and a dialysis unit has now been serving patients for more than a year. These are specialized services that would have previously been only accessed out of the county.

However, insecurity in parts of the County affected the delivery of health services especially in Basuba Ward. Further, weaknesses in the referral system also delayed the movement and continuity of care for clients across the levels of care. There is also inequitable access to critical service enablers such as water and electricity. The direct support from USAID for HIV/AIDS programming in the county came to an end during the second quarter of the 2019/20 financial year. This calls for more investment of local resources in the fight against HIV.

The absorption of the development budget has been relatively low due to challenges with budget execution especially construction projects. Most are awarded late in the financial year and

therefore works commence in the last quarter. The adoption of e-procurement caused challenges in the procurement of goods and services in the first quarter of the 2019/20 financial year as all those concerned learnt the ropes.

As this budget is being prepared in the context of the coronavirus disease, the 2020/21-2022/23 MTEF period is expected to see a recovery of the health system from the shocks of the pandemic. Focus should therefore be placed on maintaining the gains made especially in disease prevention and health promotion while enhancing the resilience of the health system. Universal health coverage will remain key to ensure all segments of the resident's access quality health services that meet their needs without suffering financial hardships. Therefore, H.E. the Governors flagship program of the NHIF indigent cover, strengthening of the health workforce and ensuring adequate availability of essential health commodities will be priority investment areas.

Part D: Strategic Objectives of the Programmes:

S/NO	PROGRAMME	OBJECTIVE
	Administration, Planning , Monitoring & Evaluation	To ensure provision of effective and efficient health services in the County
	Preventive and promotive health services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.
	Curative and Rehabilitative Health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.

Part E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)	Baseline 2019/20	2020/21	2021/22	2022/23
Programme 1: General administration, planning, monitoring and evaluation Outcome : Efficient and effective health services in the county						
SP:1.1 human resource management and development	Skilled and motivated health workforce	No. of health workers promoted	0	60	80	100
SP:1.2 planning, monitoring and evaluation	Health programs are well monitored and evaluated	County health department annual work plan	1	1	1	1
SP:1.3 Leadership and governance	Strengthened oversight and stakeholders coordination	No. of County health stakeholders' meetings held	2	4	4	4
SP:1.4 Health products	Uninterrupted	Proportion of	40	30	20	10

and technologies	supply of high quality health products	health facilities reporting stock outs of tracer commodities for more than 2 weeks			
SP:1.5 Health infrastructure	County health infrastructure meets national norms and standards	No of targeted health facilities upgraded to a higher level	0	2	2
Programme 2: Preventive and Promotive Health Services Outcome : Reduced incidence of diseases associated with environmental health risk factors and unhealthy lifestyles					
SP:2.1 Communicable diseases control	Communicable diseases of public health importance eliminated	% of TB patients completing treatment	88	90	92
SP:2.2 Health promotion and nutrition	Residents adopt health promoting lifestyles	Proportion of children under five attending growth monitoring	61	65	67
SP:2.3 Reproductive, maternal, newborn, child and adolescent health	Equitable access to quality RMNCAH services	% of deliveries conducted by Skilled birth attendants	74	77	80
		% of children <1year fully immunized	88	90	92
		% of women of child bearing age receiving FP commodities	63	65	67
SP:2.4 Non-communicable diseases prevention and control	Reduced incidence of non-communicable diseases	Proportion of adults(>40yrs) screened for hypertension	22	30	35
Programme : Curative and rehabilitative health Outcome : Residents access high quality health services					
SP:3.1 Primary health services	Equitable access to high quality primary	% of health facilities	50	60	65

	healthcare	equipped as per standards and norms				
SP:3.2 Rehabilitation services	Improved quality of life of persons living with disability	No. of hospitals providing rehabilitation services	2	3	4	4
SP:3.3 Hospital services	Equitable access to high quality specialized health services	No. of hospitals implementing the Kenya quality model for health	1	2	3	4
SP:3.4 County referral services	Effective continuity of care across service delivery levels	No. of functional ambulances	5	7	8	8
SP:3.5 Health management information system	Timely and reliable health information	% of health facilities submitting timely monthly reports	84	90	95	100

Part F: Summary of Expenditure by Programmes, 2020/21-2022/23

Sub- Programme (SP)	Estimates 2020/2021	Projected Estimates	
		2021/22	2022/23
Programme: 1. General administration, planning, monitoring and evaluation			
Sp:1.1 human resources management and development	680,000,000	714000000	731850000
Sp: 1.2 planning, monitoring and evaluation	7,910,000	8305500	8513137.5
Sp: 1.3 leadership and governance	1,100,000	1155000	1183875
Sp: 1.4 health products and technologies	120,500,000	126525000	129688125
Total expenditure of Programme 1	809,510,000	849,985,500	871,235,138
Programme: 2. Preventive and promotive health services			
Sp: 2.1 communicable diseases control	3,800,000	3990000	4089750
Sp: 2.2 health promotion and nutrition	2,000,000	2100000	2152500
Sp:2.3 reproductive health, maternal, newborn, child and adolescent health	171,042,778	179594917	184084790

Sp: 2.4 non-communicable diseases control	1,000,000	1050000	1076250
Total Expenditure Programme 2	177,842,778	186,734,917	191,403,290
Programme :3 Curative and rehabilitative health services			
Sp: 3.1 primary health services	26,831,034	28,172,586	28,876,900
Sp: 3.2 rehabilitation services	3,600,000	3,780,000	3,874,500
Sp: 3.3 hospital services	141,950,265	149,047,778	152,773,973
Sp: 3.4 county referral services	25,000,000	26,250,000	26,906,250
Sp: 3.5 health management information systems	9,500,000	9,975,000	10,224,375
Total expenditure of programme 3	206,881,299	217,225,364	222,655,998
Total Expenditure of Vote	1,194,234,077	1,253,945,781	1,285,294,425

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

Expenditure Classification	Estimates 2020/2021	Projected Estimates	
		2021/22	2022/23
(1) Current Expenditure			
Compensation to Employees	680,000,000	714,000,000	731,850,000
Use of goods and services	169,360,265	177,828,278	182,273,985
Current Transfers Government Agencies			
Other Recurrent	180,873,812	189,917,502	194,665,440
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	44,000,000	46,200,000	47,355,000
Capital Transfers to Government Agencies			
Other Development	120,000,000	126,000,000	129,150,000
Total Expenditure of the Vote	1,194,234,077	1,253,945,780	1,285,294,425

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/23

Expenditure Classification	Estimates 2020/2021	Projected Estimates	
		2021/22	2022/23
Programme 1: General administration, planning, monitoring and evaluation			
(1) Current Expenditure			
Compensation to Employees	680,000,000	714,000,000	731,850,000

Use of goods and services	129,510,000	135,985,500	139,385,137
Current Transfers Government Agencies			
Other Recurrent			
(2) Capital Expenditure			
Acquisition of Non-Financial Assets			
Capital Transfers to Government Agencies			
Other Development			
Total Expenditure			
Programme 2: Promotive and preventive health services			
(1) Current Expenditure			
Compensation to Employees	-		
Use of goods and services	2,800,000	2,940,000	3,013,500
Current Transfers Government Agencies			
Other Recurrent	180,873,812	189,917,502	194,665,440
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	4,000,000	4,200,000	4,305,000
Capital Transfers to Government Agencies	-	-	-
Other Development			
Total Expenditure of the Vote			
(1) Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	37,050,265	38,902,778	39,875,348
Current Transfers Government Agencies			
Other Recurrent	180,873,812	189,917,502	194,665,440
(2) Capital Expenditure			
Acquisition of Non-Financial Assets	40,000,000	42,000,000	43,050,000
Capital Transfers to Government Agencies			
Other Development	120,000,000	126,000,000	129,150,000
Total Expenditure			

Heads and items under which votes will be accounted

Sub Item Code	Sub Item Name	Printed estimates 20-2021	General Administration,	Preventive & Promotive	Curative & Rehabilitativ
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			Planning, M&E	Health	e
2110100	Basic salary- Permanent Employees	252,032,059	252,032,059	0	0
2110101	Basic Salary civil services	252,032,059	252,032,059	0	0
2110200	Basic wages-Temporary Employees	13,603,741	13,603,741	0	0
2110201	Contractual Employees	13,603,741.00	13,603,741	0	0
2110300	Personal Allowance -Paid as Part of Salary	404,364,200.00	404,364,200	0	0
2110301	House Allowance	38,431,200.00	38,431,200	0	0
2110307	Hardship allowance	45,899,000.00	45,899,000	0	0
2110308	Medical Allowance/Emergency Call allowance	38,592,000.00	38,592,000	0	0
2110310	Top Up Allowance/ Uniform allowance	1,890,000.00	1,890,000	0	0
2110312	Responsibility Allowance/Health service allowance	81,330,000.00	81,330,000	0	0
2110313	Transport Allowance	27,228,000.00	27,228,000	0	0
2110315	Extraneous Allowance	130,468,000.00	130,468,000	0	0
2110318	Non practising allowance	14,556,000.00	14,556,000	0	0
2110320	Leave Allowance	5,220,000.00	5,220,000	0	0
2110322	Risk Allowance	20,750,000.00	20,750,000	0	0
2120000	Social Contributions	9000000	9,000,000	0	0
2120103	Employer contribution to pension	9,000,000.00	9,000,000	0	0
2710100	Government Pension and Retirement Benefits	1000000	1,000,000	0	0
2710102	Gratuity - Civil Servants	1,000,000.00	1,000,000	0	0
Total compensation to employees		680,000,000.00	680,000,000	0	0
	Use of goods and services	-			
2210100	Utilities Supplies and Services	12410000	1,850,000	300,000	10,260,000
2210101	Electricity Expenses	7,800,000.00	300,000	0	7,500,000
2210102	Water and Sewerage charges	2,250,000.00	250,000	0	2,000,000
2210200	Communication Supplies and Services	1000000	650,000	150,000	200,000
2210201	Telephone, Telex, Facsimile and M	1,200,000.00	600,000	100,000	500,000
2210202	Internet Connections	-	0	0	0
2210203	Courier and Postal Services	160,000.00	50,000	50,000	60,000
2210207	Purchase of bandwidth capacity	-	0	0	0
2210299	Communication, Supplies - Other	-	0	0	0

2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5800000	2,450,000	1,350,000	2,000,000
2210301	Travel Costs(Airlines,Bus,Railways)	-	0	0	0
2210302	Accommodation - Domestic Travel	3,800,000.00	1,800,000	1,000,000	1,000,000
2210303	Daily Subsistence Allowances	2,000,000.00	650,000	350,000	1,000,000
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-	0	0	0
2210309	Field Allowance	-	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	1350000	0	350,000	1,000,000
2210502	Publishing and Printing Services	1,000,000.00	0	0	1,000,000
2210503	Subscription to Newspapers,	-	0	0	0
2210504	Advertising awareness	200,000.00	0	200,000	0
2210505	Trade Shows and Exhibitions	150,000.00	0	150,000	0
2210599	Printing, Advertising - Other	-	0	0	0
2210700	Training Expenses	3500000	1,800,000	300,000	1,400,000
2210701	Training and travel allowance	1,100,000.00	400,000	300,000	400,000
2210713	Physical Fitness and Aptitude Assessment and Training	-	0	0	0
2210799	Training Expenses - Other (Bud	-	0	0	0
2210710	Accommodation	1,500,000.00	500,000	0	1,000,000
2210711	Tuition fees	900,000.00	900,000	0	0
2210800	Hospitality Supplies and Services	1100000	200,000	0	900,000
2210801	Catering services, receptions	700,000.00	200,000	0	500,000
2210808	Purchase of Coffins	-	0	0	0
2210809	Board Allowance	400,000.00	0	0	400,000
2210899	Hospitality Supplies - other	-	0	0	0
2210900	Insurance Costs	3000000	0	0	3,000,000
2210901	Group Personal Insurance	-	0	0	0
2210904	Motor Vehicle Insurance	3,000,000.00	0	0	3,000,000
2210910	Medical Insurance	-	0	0	0

2210999	Insurance Costs - Other (Budge	-	0	0	0
2211000	Specialized Materials and Supplies	121390265	120,500,000	0	890,265
2211001	Medical drugs	85,000,000.00	85,000,000	0	0
2211002	Dressings and Non-Pharms	15,000,000.00	15,000,000	0	0
2211005	Chemical and industrial gases	1,500,000.00	1,500,000	0	0
2211008	Labaratory materials, supplies and small equipment	7,000,000.00	7,000,000	0	0
2211015	Food and rations	12,000,000.00	12,000,000	0	0
2211016	Purchase of Uniforms and Clothing - Staff	890,265.00	0	0	890,265
2211029	Purchase of Safety Gear	-	0	0	0
2211102		-	0	0	0
2211100	Office and General Supplies and Services	2060000	460,000	0	1,600,000
2211101	General Office Supplies (Paper	1,200,000.00	200,000	0	1,000,000
2211102	Supplies and Accessories for Computers and Printers	400,000.00	200,000	0	200,000
2211103	Sanitary and cleaning materials,	460,000.00	60,000	0	400,000
2211199	Office and General Supplies -	-	0	0	0
2211200	Fuel Oil and Lubricants	11,000,000.00	1,200,000	500,000	9,300,000
2211201	Refined Fuels & Lubricant	10,500,000.00	1,200,000	500,000	8,800,000
2211299	Fuel Oil and Lubricants - Other	500,000.00	0	0	500,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4800000	900,000	0	3,900,000
2220101	Maintenance Expenses - Motor Vehicles	3,800,000.00	600,000	0	3,200,000
2220103	Maintenance of boats and ferries	1,000,000.00	300,000	0	700,000
2220200	Routine Maintenance - Other Assets	2950000	150,000	0	2,800,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-	0	0	0
2220202	Maintenance of Office Furniture and Equipment	-	0	0	0
2220203	Maintenance of Medical and Dental Equipment	1,300,000.00	0	0	1,300,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	1,500,000.00	0	0	1,500,000

2220206	Maintenance of Civil Works	-	0	0	0
2220213	Maintenance of Civil Works Equipment	-	0	0	0
2220210	Maintenance of Computers, Software, and Networks	150,000.00	150,000	0	0
	Use of goods and services	169,360,265.00	129,510,000	2,800,000	37,050,265
Other recurrent					
	Operating and maintenance		809,510,000	2,800,000	37,050,265
	Total recurrent	849,360,265.00	809,510,000	2,800,000	37,050,265
2630100	Current grants to government agencies and other levels of government	141,592,668	0	141,592,668	0
2630107	Grants		0	141,592,668	0
	Total recurrent	990,952,933.00	809,510,000.00	144,392,668.00	37,050,265.00

3218: DEPARTMENT OF TRADE, TOURISM AND INDUSTRIALIZATION

Part A: Vision

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

Part B: Mission

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

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

The department made effort to improve market infrastructure through the construction of Majembeni and Hindi Open air fresh produce markets as well as improving infrastructure to support Jua Kali groups and Boda Boda operators' e.g. the construction of Kiongwe Jua Kali Shed in Mpeketoni, Kizingitini boat building shed, Mtangawanda Boda Boda shed and Mpeketoni Boda Boda Shed. The department also actively participated in the Magical Kenya International tourism Expo held at KICC in Nairobi.

The first half of Fy 2019/20 recorded improvement in the numbers of tourists arrival in the county due to enhanced security situation and implementation of robust tourism promotional programs such as online marketing. However the numbers started declining drastically from January due to COVID-19 pandemic that has adversely affected the travel sector.

Some of the constraints experienced in budget implementation include; Sharing of Chief Officer with PSM department, inefficient procurement process, slow departmental activity approval and inadequate staffing. The department intends to delegate financial roles to staff in order to address the challenges as stated.

The department major services/output in the MTEF period will mainly include development of market infrastructure, training of MSMSEs, trade and tourism promotion and enforcement of both trade and tourism policies and regulations.

Part D: Strategic Objectives of the Programmes:

Broad strategic priorities and objectives.

Department/Programme	Broad strategic priorities and policy goals
Administration	Efficient Service Delivery to Clients and Stakeholders

Tourism Development	To promote Lamu as well as to make Lamu a world-class destination of choice
Trade and Industrial Development and Support Services	Support the growth, of local entrepreneurs and providing an enabling business environment

Part E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2018/19	Actual achievement	Target Baseline	Target 2010/21	Target 2010/22	Target 2010/23
Programme 1: Trade Development									
Outcome: Increased in income generation and business activities in the county									
Trade infrastructural development	Trade Division	Markets constructed	Number of Markets constructed	1	1	4	2	1	1
		Boda Boda shed constructed	Number of Boda Boda sheds constructed	2	2	5	1	2	2
		Jua Kali shed constructed	Number of Jua Kali sheds constructed	2	2	6	2	2	2
Trade credit facilities		Small trades accessing trade credit	Number of trade credit beneficiaries	0	0	200	0	70	80

Programme	Delivery Unit	Key outputs	Key Performance Indicators	Target 2018/19	Actual achievement	Target Baseline	Target 2010/21	Target 2010/22	Target 2010/23
Programme 2: Tourism Development									
Outcome: Increased number of both local and foreign visitor arrivals in Lamu									
Tourism marketing and promotion	Tourism	tourist arrivals increased.	% increase in the number of tourist arrivals	10%	6%	20%	25%	30%	40%
		County Tourism Online platforms developed	Number of online platforms developed	2	2	4	2	1	2
		Tourism promotional materials developed	Number of tourism promotional materials developed	0	0	310	80	100	150

Part F: Summary of Expenditure by Programmes, 2020/21-2022/23

Sub- Programme (SP)	Printed	Estimates	Projected Estimates
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	estimates			
	2019/20	2020/2021	2021/22	2022/23
Programme 1: Administration and support services				
Sp:1.1 Training and Development	4,220,357	3,566,358	3,922,993.00	4,315,293.00
Sp: 1.2: Support services	6,330,536	5,349,535	5,884,488	6,472,937
Total expenditure of Programme 1	10,550,893	8,915,893	9,807,481	10,788,230
Programme 2: Tourism Development				
Sp: 2.1 Tourism marketing and promotion	6,469,072	6,310,444	13,402,479	14,742,727
SP.2.2 Heritage and Cultural Promotion	8,000,000	5,873,628	6,360,990	6,997,089
Total Expenditure Programme 3	14,469,072	12,184,072	19,763,469	21,739,816
Programme 3: Trade Development				
Sp:3.1: Trade infrastructural development	8,048,838	15,000,000	16,500,000	18150000
Sp: 3.2: Trade facillitation	3,449,503	4,338,341	5,000,000	6,000,000
Total expenditure of Programme 2	11,498,341	19,338,341	21,500,000	24,150,000
Total Expenditure of Vote	36,518,306	40,438,306	51,070,950	56,678,046

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

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	
	2019-20	2020-21	2021-22	2022-23
Current Expenditure	18,518,306	20,438,306	22,482,137	24,730,350
1. Compensation of employees	12,218,306	9,938,306	10,932,137	12,025,350
2. Use of goods and Services	6,300,000	10,500,000	11,550,000	12,705,000
3. Current Transfers Government Agencies	0	0	0	0
4. Other Recurrent	0	0	0	0
Capital Expenditure	10,000,000.0	20,000,000	22,000,000	24,200,000
1. Acquisition of non-financial assets	10,000,000	20,000,000	22,000,000	24,200,000
2. Capital transfers Government Agencies	0	0	0	0
3. Other Development	0	0	0	0
TOTAL FOR THE VOTE DEPARTMENT	28,518,306.0	40,438,306.0	44,482,136.6	48,930,350.3

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/23.

Economic Classification	Printed Estimates 2019/20	Requirement allocation		
		2020/21	2021/22	2022/23
PROGRAMME 1: GENERAL ADMINISTRATION				
1. CURRENT EXPENDITURE (1+2+3+4+5)	10,550,893	8,915,893	9,807,482	10,788,231
1. Compensation To Employees	7,850,893	6,370,893	7,007,982	7,708,781
2. Use Of Goods And Services	2,700,000	2,545,000	2,799,500	3,079,450
4. Recurrent Transfers Govt. Agencies	0	0	0	0
5. Other expenses	0	0	0	0
CAPITAL EXPENDITURE (1+2+3+4)	0	0	0	0
1. Acquisition Of Non-Financial Assets	0	0	0	-
2. Acquisition of financial assets				
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME ONE (1+2)	10,550,893	8,915,893	9,807,482	10,788,231
PROGRAMME 2: TOURISM DEVELOPMENT				
CURRENT EXPENDITURE	3,469,072	7,184,072	8,478,479	9,383,927
1. Compensation To Employees	1,344,072	1,344,072	1,478,479	1,626,327
2. Use Of Goods And Services	2,125,000	5,840,000	6,424,000	7,066,400
4. Recurrent Transfers Govt. Agencies	0	0	0	0
5. Other expenses	0	0	576,000	691,200
CAPITAL EXPENDITURE	3,000,000	6,000,000	6,600,000	7,260,000
1. Acquisition Of Non-Financial Assets	3,000,000	6,000,000	6,600,000	7,260,000
2. Acquisition of financial assets	0	0	0	0
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME TWO	6,469,072	13,184,072	15,078,479	16,643,927
PROGRAMME 3: TRADE & INDUSTRIALIZATION				
CURRENT EXPENDITURE	4,498,341	4,338,341	5,348,175	5,940,593
1. Compensation To Employees	3,023,341	2,223,341	2,445,675	2,690,243
2. Use Of Goods And Services	1,475,000	2,115,000	2,326,500	2,559,150
4. Recurrent Transfers Govt. Agencies	0	0	0	
5. Other expenses	0	0	576,000	691,200
CAPITAL EXPENDITURE	7000000	14,000,000	15400000	16940000
1. Acquisition Of Non-Financial Assets	7,000,000	14,000,000	15,400,000	16,940,000
2. Acquisition of financial assets	0	0	0	0
3. Capital Transfers To Government Agencies	0	0	0	0
4. Others-specify	0	0	0	0
TOTAL PROGRAMME THREE	11,498,341	18,338,341	20,748,175	22,880,593
TOTAL FOR THE VOTE (P1+P2+P3)	28,518,306	40,438,306	45,634,137	50,312,750

		2020/21 Estimates	General Admin	Tourism Development	Trade & Industrialization
2110100	Basic salary- Permanent Employees	4,457,185	2,825,760	741182	890,243
2110101	Basic Salary civil services	4,457,185	2,825,760	741182	890,243
2110200	Basic wages-Temporary Employees	144,000	108000	18000	18,000
2110202	Casual labour - Others	144,000	108,000	18000	18,000
2110300	Personal Allowance -Paid as Part of Salary	4,114,400	2585712	399240	1,129,448
2110301	House Allowance	1,768,000	1,120,000	168000	480,000
2110307	Hardship Allowance	1,274,400	686400	130800	457,200
2110314	Transport Allowance	912,000	683,312	76440	152,248
2110320	Leave Allowance	160,000	96,000	24000	40,000
2120100	Employer Contributions to Compulsory National Social security	737,561	366,261	185650	185,650
2120101	Employer Contributions to National Social Security Fund	15,000	5,000	5000	5,000
2120103	Employer Contributions to Staff pension scheme	722561	361,261	180650	180,650
2710100	Government Pension and Retirement Benefits	485160	485,160	0	0
2710102	Gratuity - Civil Servants	485,160	485,160	0	0
TOTAL COMPENSATION FOR EMPLOYEES		9,938,306	6370893	1344072	2,223,341
2210100	Utilities Supplies and Services	60,000	60,000	0	0
2210101	Electricity Expenses	40,000	40,000	0	0
2210102	Water and Sewerage charges	20,000	20,000	0	0
2210200	Communication Supplies and Services	340,000	340,000	0	0
2210201	Telephone,Telex,Facsimile and mobile and M	300,000	300000	0	0
2210202	Internet Connections	30,000	30,000	0	0
2210203	Courier and Postal Services	10,000	10000	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,290,000	620,000	1430000	1,240,000
2210301	Travel Costs(Airlines,Bus,Railway)	900,000	200000	300000	400,000
2210302	Accommodation	1,200,000	200,000	600000	400,000
2210303	Daily Subsistence Allowances	1,100,000	200,000	500000	400,000
2210304	Sundry Items (e.g Airport Tax, Taxis, etc)	90,000	20,000	30000	40,000
2210500	Printing , Advertising and Information Supplies and Services	4,695,000	160,000	4030000	505,000
2210502	Publishing and Printing Services	135000	50,000	30000	55,000
2210503	Subscription to Newspapers,	30000	30,000	0	0
2210504	Advertising awareness	80,000	80,000	0	0
2210505	Trade Shows and Exhibitions	4,450,000	0	4,000,000.00	450,000.00

2210599	Printing, Advertising – Other	0	0	0	0
2210600	Rentals of Produced Assets	150,000	150,000	0	0
2210603	Rents and Rates - Non-Residential	100,000	100,000	0	0
2210604	Hire of Transport	50,000	50,000	0	0
2210700	Training Expenses	520,000	200,000	150000	170,000
2210799	Training Expenses - Other (Bud	220,000	0	100000	120,000
2210711	Tuition fees	300,000	200,000	50000	50,000
2210800	Hospitality Supplies and Services	400,000	20000	230000	150,000
2210801	Catering services, receptions	150,000	0	75000	75,000
2210899	Hospitality Supplies - other (	250,000	20000	155000	75,000
2211000	Specialized Materials and Supplies	50,000	0	0	50,000
2211023	Supplies for production	50,000	0	0	50,000
2211100	Office and General Supplies and Services	230,000	230,000	0	0
2211101	General Office Supplies (Paper	115,000	115,000	0	0
2211102	Supplies and Accessories for Computers and Printers	15000	15,000	0	0
2211103	Sanitary and cleaning materials,	50000	50,000	0	0
2211199	Office and General Supplies -	50,000	50,000	0	0
2211200	Fuel Oil and Lubricants	350,000	350000	0	0
2211201	Refined Fuels & Lubricants	350,000	350,000	0	0
2211300	Other Operating Expenses	0	0	0	0
2211305	Contracted Guards and Cleaning Services	0	0		
2220200	Routine Maintenance - Other Assets	160,000	160,000	0	0
2220202	Maintenance of Office Furniture and Equipment	50,000	50,000	0	0
2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000	60000	0	0
2220210	Maintenance of Computers, Software, and Networks	50,000	50,000	0	0
3111000	Purchase of Office Furniture and General Equipment	255,000	255000	0	0
3111001	Purchase of Office Furniture and Fittings	50,000	50,000	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	205,000	205000	0	0
TOTAL OPERATING AND MAINTENANCE		10,350,000	2,395,000	5840000	2,115,000
	Recurrent Totals	20,288,306	8,765,893	7184072	4,338,341

3220: LIVESTOCK AND CO-OPERATIVES DEVELOPMENT.

Part A: Vision

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

Part B: Mission

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

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

Achievements

The department of Livestock and cooperatives was split from the larger department of fisheries livestock and cooperatives in the financial year 2018/2019 to 2019/2020; The Medium Term Expenditure Framework plan for the department has made several achievements namely:

- Boosting of staff establishment by Staff recruitment 8 new staff employed
- Departmental staff promotion, re-designation and training
- 2 Offices HQs, constructed; 1 Rehabilitated: Mokowe, Amu and Faza
- Procurement of 10 motorcycles and 1 motor vehicle
- Fencing of Mokowe Cooperative Office
- Seed stock, poultry, cattle, goats issued to 2,000 farmers benefitting
- Artificial insemination project has seen 400 improved, Amu and Mpeketoni
- Pasture development project 800 bales farmers benefited from hay produced by county for building Resilience while hay stores were constructed in Tchundwa and Witu
- 1 Water pans for livestock was constructed in Koreni
- 7 dips Constructed/ renovated Koreni, Amu, Pate, Didewaride, Chaluma, Witu
- 5 vaccination campaigns carried out yearly
- In marketing 2 poultry sale yards were constructed Amu and Mpeketoni
- 1 Livestock Market was Constructed (Nagele) and is now fully operational
- 2 slaughter houses Amu, Kiunga were rehabilitated and 1 constructed in Mpeketoni
- Mokowe slaughterhouse is under construction
- Veterinary Laboratory Equipments were purchased

- Construction of honey processing plant at Hindi, on-going
- Construction of cattle crush completed in Kibokoni
- Lamu Slaughterhouse rehabilitated
- Support Climate Smart Programme (KCSAP) on Dairy Value chain
- Support ASDSP Programme on indigenous chicken value chain
- 8 Livestock vaccination campaigns in 6 years covering cattle, sheep, goats; countywide

Challenges

These include,

- Delay of funds from Central Government
- Delay of processing and timely release of programme funds
- Poor embracement of IFMIS system
- Poor internet connectivity within the County
- Slow procurement and tendering process
- Low funding of programmes, projects and Operation and Maintenance
- Transport and fuel; distribution and allocation
- Splitting of the previous department
- Staff motivation, team spirit, delegation and collaboration

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

- Livestock breeds improvement
- Improvement of Animal Production and Productivity
- Animal Health improvement
- Improvement of Livestock Marketing and awareness
- Improved Range Resources management
- Training and capacity building of livestock farmers, cooperative movement programmes and technical staff

Table 2.6: Sector Programme Performance Review

Output	Key Performance Indicator	Planned targets				ACHIEVED TARGETS			Remarks on variance
		2017/18	2018/19	2019/2020	2020/2021	2016/17	2017/18	2018/19	
Programme 1: Livestock Production Section									
SP1.1 Livestock marketing, trade and value addition									
Improvement of Nagele rain water runoff drainage system	Effective drainage system in place	0	0	0	2,000,000				New project
Community Pasture and feed development project, Vumbe	No. of acres under pasture and fodder	0	0	0	2,000,000				New project
Purchase of Hay baler and grass cutter	No. of Livestock market constructed	0	0	0	1,400,000				New project
SP 1.2: Beekeeping Improvement									
Hindi Honey Processing Plant, Hindi		0	0	0	2,000,000				Incomplete
SP1.3: Kenya Climate Smart Agriculture Project									
Dairy Value Chain Development and Indigenous Chicken Value Chain	No of livestock value chain developed	0	0	4,000,000	4,000,000				
SP1.4: Agriculture Sector Development Support Programme II									
Indigenous Chicken Value Chain	No of livestock value chain developed	0	0	1,000,000	1,000,000				
Programme 2: Veterinary Services									
SP 2.1: Livestock health improvement									
Purchase of various vaccines: Rabies, CCPP, CBPP, PPR, BQ, RVF, FMD, NCD,	No. of Livestock Vaccinated	5,000,000	6,000,000	6,000,000	6,000,000			5,979,256	Completed

SP 2.2: Veterinary Public Health									
Construction of Mpeketoni Slaughter house, Mpeketoni (Bahari)	No. of slaughter houses constructed	3,502,302	3,502,302	6,000,000	0			2,801,342	Incomplete
Construction of Mokowe Slaughter house	No. of slaughter houses constructed	0	6,000,000	6,000,000	0				Roll over
Installation of overhead rails and rehabilitation of water and sewage system at Amu slaughterhouse, Mkomani ward	No. of rails installed and water/ sewage system in place		2,200,000	2,200,000	0				Roll over
Rehabilitation of Amu slaughterhouse, water tank and doors	Rehabilitated slaughterhouse		2,000,000	2,000,000	0				Incomplete
Purchase of Animal breeding semen	No. of animals inseminated	0	0	0	1,500,000				Completed
Purchase of 9-seater land cruiser for veterinary services	Vehicle purchased	0	0	7,600,000	0			7,541,000	Completed
SP 2.3: Animal Disease control									
Kitumbini Cattle Dip	No. of cattle dip constructed	0	4,000,000	4,000,000	0			3,256,000	To be rendered
Pangani Cattle Dip	No. of cattle dip constructed		1,040,000	1,040,000	0			2,921,663	Completed
Construction of moa cattle dip	No. of cattle dip constructed	0	3,000,000	0	0				Completed
Construction of 3 cattle crushes: Moa, Mkunumbi, Mokowe	No. of Cattle crushes constructed	0	0	0	3,600,000				New project
Purchase of Laboratory Equipments	No. of Lab equipments Purchased	0	0	1,400,000	0				Roll over

Construction of Kibokoni crush	No. of crushes constructed	0	0	0	0			1,200,000	Completed
Programme 3: Cooperative Development									
Renovation of Faza Cooperative Office	No of offices renovated	0	908,000	0	0				Roll over
Renovation of cooperative Office, Mokowe	No. of offices renovated	0	0	0	2,500,000				
Construction of Perimeter fence, Cooperative, Mokowe	Fence completed	0	0	1,200,000	0			934,472.80	On-going
Programme 4: General Administration, Planning, Monitoring and Support Services									
Refurbishment of Livestock Office, Lamu	No. of offices refurbished	0	0	0	4,000,000				New project

RECURRENT EXPENDITURE BUDGET FY 2020/2021

VOTES	ITEMS	2020/2021	General Administration	Livestock Development	Veterinary Services	Cooperatives Development
2110100	Basic salary-Permanent Employees	16,306,200.00	2,100,960.00	5,374,800.00	8,220,720.00	609,720.00
2110101	Basic Salary civil services	16,306,200.00	2,100,960.00	5,374,800.00	8,220,720.00	609,720.00
2110200	Basic wages-Temporary Employees	1,000,000.00	1,000,000.00	-	-	-
2110202	Casual Labour-Others	1,000,000.00	1,000,000.00	-	-	-
2110300	Personal Allowance -Paid as Part of Salary	11,104,800.00	1,678,800.00	3,081,400.00	5,957,000.00	387,600.00
2110301	House Allowance	3,299,400.00	646,800.00	984,600.00	1,512,000.00	156,000.00
2110307	Risk Allowance	1,044,000.00	-	46,200.00	997,800.00	-
2110314	Commuter Allowance	2,256,000.00	324,000.00	684,000.00	1,176,000.00	72,000.00
2110307	Hardship allowance	4,127,400.00	660,000.00	1,248,600.00	2,071,200.00	147,600.00
2110320	Leave Allowance	378,000.00	48,000.00	118,000.00	200,000.00	12,000.00
2110400	Personal Allowance Paid as Reimbursements	500,000.00	500,000.00	-	-	-
2110405	Telephone Allowance	500,000.00	500,000.00	-	-	-
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,121,148.00	485,160.00	48,564.00	587,424.00	-

2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1,121,148.00	485,160.00	48,564.00	587,424.00	-
2710100	Government Pension and Retirement Benefits	485,160.00	485,160.00	-	-	-
2710102	Gratuity - Civil Servants	485,160.00	485,160.00	-	-	-
TOTAL COMPENSATION TO EMPLOYEES		30,517,308.00	6,250,080.00	8,504,764.00	14,765,144.00	997,320.00
OPERATING AND MAINTENANCE						
USE OF GOODS AND SERVICES						
2210100	Utilities Supplies and Services	157,000.00	70,000.00	-	70,000.00	17,000.00
2210101	Electricity Expenses	125,000.00	50,000.00	-	60,000.00	15,000.00
2210102	Water and Sewerage charges	32,000.00	20,000.00	-	10,000.00	2,000.00
2210200	Communication Supplies and Services	220,000.00	102,000.00	45,000.00	70,000.00	3,000.00
2210202	Internet Connections	60,000.00	60,000.00	-	-	-
2210203	Courier and Postal Services	30,000.00	12,000.00	5,000.00	10,000.00	3,000.00
2210207	Purchase of bandwidth capacity	10,000.00	10,000.00	-	-	-
2210299	Communication, Supplies - Other	120,000.00	20,000.00	40,000.00	60,000.00	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,010,000.00	900,000.00	800,000.00	810,000.00	500,000.00
2210302	Travel Costs (Airlines, Bus, Railway)	280,000.00	100,000.00	50,000.00	100,000.00	30,000.00
2210301	Accommodation	945,000.00	250,000.00	275,000.00	270,000.00	150,000.00
2210303	Daily Subsistence Allowances	1,650,000.00	500,000.00	450,000.00	400,000.00	300,000.00
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	135,000.00	50,000.00	25,000.00	40,000.00	20,000.00
2210500	Printing , Advertising and Information Supplies and Services	261,136.00	95,485.00	55,000.00	55,450.00	55,201.00
2210502	Publishing and Printing Services	115,201.00	30,000.00	30,000.00	20,000.00	35,201.00
2210503	Subscription to Newspapers,	10,000.00	10,000.00	-	-	-
2210504	Advertising awareness	60,700.00	15,250.00	10,000.00	25,450.00	10,000.00
2210599	Printing, Advertising - Other	75,235.00	40,235.00	15,000.00	10,000.00	10,000.00
2210600	Rentals of Produced Assets	50,000.00	50,000.00	-	-	-
2210604	Hire of Transport			-	-	

		50,000.00	50,000.00			-
2210700	Training Expenses	1,098,000.00	427,000.00	225,000.00	310,000.00	136,000.00
2210703	Production & Printing	70,000.00	20,000.00	20,000.00	10,000.00	20,000.00
2210710	Accommodation	318,000.00	157,000.00	75,000.00	50,000.00	36,000.00
2210711	Tuition fees	400,000.00	150,000.00	50,000.00	150,000.00	50,000.00
2210799	Training Expenses - Other (Bud	310,000.00	100,000.00	80,000.00	100,000.00	30,000.00
2210800	Hospitality Supplies and Services	194,913.00	135,000.00	20,000.00	25,000.00	14,913.00
2210801	Catering services, receptions	74,913.00	15,000.00	20,000.00	25,000.00	14,913.00
2210802	Boards, Committees, Conferences and Seminars	50,000.00	50,000.00		-	-
2210808	Purchase of coffins	20,000.00	20,000.00	-	-	-
2210899	Hospitality Supplies - other (	50,000.00	50,000.00	-	-	-
2210900	Insurance Costs	50,000.00	50,000.00	-	-	-
2210904	Motor Vehicle Insurance	50,000.00	50,000.00	-	-	-
2211000	Specialized Materials and Supplies	391,828.00	10,000.00	30,328.00	326,500.00	25,000.00
2211004	Fungicides insecticides and sprays	50,000.00	-	-	50,000.00	-
2211005	Purchase of drugs, chemical and industrial gases	140,000.00	-	-	140,000.00	-
2211009	Education and Library Supplies	38,000.00	10,000.00	-	8,000.00	20,000.00
2211016	Purchase of Uniforms and Clothing - Staff	33,000.00	-	-	28,000.00	5,000.00
2211023	Supplies for production	80,578.00	-	30,328.00	50,250.00	-
2211029	Purchase of Safety Gear	50,250.00	-	-	50,250.00	-
2211100	Office and General Supplies and Services	510,714.00	250,000.00	50,000.00	147,300.00	63,414.00
2211101	General Office Supplies (Paper	190,000.00	130,000.00	20,000.00	20,000.00	20,000.00
2211102	Supplies and Accessories for Computers and Printers	163,914.00	60,000.00	30,000.00	30,500.00	43,414.00
2211103	Sanitary and cleaning materials,	71,800.00	30,000.00	-	41,800.00	-
2211199	Office and General Supplies -	85,000.00	30,000.00	-	55,000.00	-
2211200	Fuel Oil and Lubricants	562,937.00	120,000.00	170,000.00	212,937.00	60,000.00
2211201	Refined Fuels & Lubricants	500,000.00	100,000.00	150,000.00	200,000.00	50,000.00
2211299	Fuel Oil and Lubricants - Other	62,937.00	20,000.00	20,000.00	12,937.00	10,000.00
2211300	Other Operating Expenses	505,707.00	475,707.00	10,000.00	10,000.00	10,000.00
2211301	Bank Service Commission and	15,000.00	15,000.00	-	-	-

	Charges					
2211305	Contracted Guards and Cleaning Services	350,000.00	350,000.00	-	-	-
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,707.00	100,707.00	-	-	-
2211399	Other Operating Expenses	40,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	100,000.00	-	-	100,000.00	-
2220101	Maintenance Expenses - Motor Vehicles	100,000.00	-	-	100,000.00	-
2220103	Maintenance of boats and ferries	-	-	-	-	-
2220200	Routine Maintenance - Other Assets	227,649.00	52,649.00	70,000.00	75,000.00	30,000.00
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000.00		-	30,000.00	-
2220202	Maintenance of Office Furniture and Equipment	60,000.00	20,000.00	10,000.00	20,000.00	10,000.00
2220205	Maintenance of Buildings and Stations -- Non-Residential	70,000.00		50,000.00	10,000.00	10,000.00
2220210	Maintenance of Computers, Software, and Networks	67,649.00	32,649.00	10,000.00	15,000.00	10,000.00
TOTAL USE OF GOODS AND SERVICES		7,339,884.00	2,737,841.00	1,475,328.00	2,212,187.00	914,528.00
OTHER RECURRENT						
3111000	Purchase of Office Furniture and General Equipment	250,000.00	250,000.00	-	-	-
3111002	Purchase of Computers, Printers and other IT Equipment	250,000.00	250,000.00	-	-	-
OTHER RECURRENT		250,000.00	250,000.00			
OPERATION AND MAINTENANCE		7,589,884.00	2,987,841.00	1,475,328.00	2,212,187.00	914,528.00
NET RECURRENT EXPENDITURE		38,107,192.00	9,237,921.00	9,980,092.00	16,977,331.00	1,911,848.00

Constraints and challenges in budget implementation and how they were addressed:

No.	Constraint/ challenge	Intervention
1.	Delays in Electronic Procurement System and tendering process	Capacity building and training of staff and suppliers on e-procurement

		More members of staff were given access and passwords to fasten the process
2.	Poor embracement of IFMIS system and Poor internet connectivity within the County	Sensitization of staff on new trend of technology and urge them to embrace. Improvement of Internet connectivity through localized hotspots
3.	Staff motivation, team spirit, delegation and collaboration.	Building of trust, work relationship with other sister departments, between managers, supervisors and field staff Staff motivation in terms of facilitation, training and promotion Enhance delegation of duties, integrity and transparency
4.	Delay of funds from Central Government and low funding of programmes, projects and Operation and Maintenance	Lobbying from Central government and County government for timely release of more funds
5.	Transport and fuel; distribution and allocation	Enhanced fair, timely allocation and distribution of fuel

Part D: Strategic Objectives of the Programmes:

Programme objectives

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

Part E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators
Programme 1: Administration, Planning and Monitoring & Evaluation Outcome : Improved service delivery		
SP:1.1 Provision of Staff emoluments	Staff paid their emoluments	35 of staff paid their emoluments
SP 1.2 Administration Support Services	Service to the public delivered	30% of work performance improved
Programme 2: Livestock Production Services Outcome : Improved livestock production and productivity		
SP: 2.1 Livestock extension improvement	Improved efficiency and quality extension services	10,425 livestock farmers accessing extension services
SP: 2.2: Breeding and breeding improvement	Improved access to quality breeding materials	800 dairy cattle 600 dairy goats 5,000 improved chicken 10,000 indigenous chicken
SP 2.3: Feeds and Feeding	Enhanced resilience against draught effects Increased steady production and productivity	800 Bales of hay 30 Acres of fodder pasture farms
SP 2.4: Climate change mainstreaming and other cross-cutting issues	Community resilience to climate change enhanced	Healthy and well fed livestock Cattle 100,000 Goats 45,000 Sheep 28,000 Chicken 500,000
SP 2.5 Livestock marketing and value addition	Improved trade and income	1 County Livestock market 5 Divisional markets Improvement of markets, on-going Value addition of milk: Witu Livestock Cooperative
Programme 3: Veterinary Services		
Outcome: Efficient and effective veterinary services		
SP 3.1: Livestock Health Improvement	A decrease in confirmed outbreaks of trade sensitive livestock diseases	400,000 livestock vaccinated
SP 3.2: Veterinary Public Health	Improved safety and quality	5 slaughterhouses, operational

	of animals and animal products.	2 slaughterhouses under construction
SP 3.3: Artificial Insemination	Increased milk and meat production	800 dairy cattle 200 beef cattle
SP 3.4: Animal welfare	Increased community consciousness on animal welfare	80% community awareness
Programme 4: Cooperative Development		
Outcome: enhanced cooperative movement in the county		
SP4.1: Revive fishermen, livestock and marketing societies	Revamped marketing	10 active cooperative societies
SP4.2: Enforce compliance with Cooperative Societies Act and other subsidiary legislations	Total compliance	70% are compliant
SP 4.3: Promotion of new strategy cooperative extension improvement	Empowerment of women, youth and PLWD	60% empowered

Part F: Summary of Expenditure by Programmes, 2020/21-2022/23

Sub- Programme (SP)	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme: 1. (Administration)	14,158,037	15,878,439	17,372,361	17,790,669
Programme: 2. (Livestock Production)	16,235,092	16,421,846	17,142,939	20,044,685
Programme: 3 (Veterinary Services)	29,142,331	32,659,947	34,242,945	37,293,742
Programme: 4 (Cooperative Development)	2,221,848	3,332,940	4,449,587	5,645,874
Total Expenditure of Vote	61,757,308	68,293,172	73,207,832	80,774,970

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

Expenditure Classification	Printed estimates	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/22	2022/23
(1) Current Expenditure	38,757,308	47,543,172	50,670,332	55,292,285

Compensation to Employees	30,517,308	37,043,173	39,645,331	43,200,511
Use of goods and services	8,240,000	10,499,999	11,025,001	12,091,774
Current Transfers Government Agencies	0	5,000,000	6,000,000	6,000,000
(2) Capital Expenditure	23,000,000	20,750,000	22,537,500	25,662,685
Acquisition of Non-Financial Assets	23,000,000	15,750,000	16,537,500	19,662,685
Capital Transfers to Government Agencies	0	5,000,000	6,000,000	6,000,000
Total Expenditure of the Vote	61,757,308	68,293,172	73,207,832	80,954,970

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/23

Expenditure Classification	Printed Estimates	Estimates	Projected Estimates	
	2019/2020	2020/21	2021/22	2022/2023
Administration				
(1) Current Expenditure	9,158,037	10,878,439	11,372,361	11,790,669
Compensation to Employees	6,250,080	7,562,584	7,890,713	8,145,308
Use of goods and services	2,907,957	3,315,855	3,481,648	3,645,361
(2) Capital Expenditure	5,000,000	5,000,000	6,000,000	6,000,000
Acquisition of Non-Financial Assets	5,000,000	0	0	0
Capital Transfers to Government Agencies	0	5,000,000	6,000,000	6,000,000
Total Expenditure	14,158,037	15,878,439	17,372,361	17,790,669
Livestock Production				

(1) Current Expenditure	10,235,092	13,271,846	13,835,439	14,810,000
Compensation to Employees	8,504,764	10,930,002	11,376,502	11,845,356
Use of goods and services	1,730,328	2,341,844	2,458,937	2,964,644
(2) Capital Expenditure	6,000,000	3,150,000	3,307,500	5,234,685
Acquisition of Non-Financial Assets	6,000,000	3,150,000	3,307,500	5,234,685
Total Expenditure of the Vote	16,235,092	16,421,846	17,142,939	20,044,685
Veterinary Services				
(1) Current Expenditure	17,142,331	20,059,947	21,012,945	23,045,742
Compensation to Employees	14,765,144	16,503,401	17,278,571	18,645,847
Use of goods and services	2,377,187	3,556,546	3,734,374	4,399,895
(2) Capital Expenditure	12,000,000	12,600,000	13,230,000	14,248,000
Acquisition of Non-Financial Assets	12,000,000	12,600,000	13,230,000	14,428,000
Total Expenditure of the Vote	29,142,331	32,659,947	34,242,945	37,293,742
Cooperatives development				
(1) Current Expenditure	2,221,848	3,332,940	4,449,587	5,645,874
Compensation to Employees	997,320	2,047,186	3,099,545	4,564,000
Use of goods and services	1,224,528	1,285,754	1,350,042	1,081,874
Total Expenditure of the Vote	2,221,848	3,332,940	4,449,587	5,645,874
GRAND TOTAL	61,757,308	68,293,172	73,207,832	80,774,970

Expenditure classification				
Sub- Programme (SP)	Printed estimates	Estimates	Projected Estimates	Projected Estimates
	2019/20	2020/2021	2021/22	2022/23

Programme: 1. (Administration)	14,158,037	15,878,439	17,372,361	17,790,669
Programme: 2. (Livestock Production)	16,235,092	16,421,846	17,142,939	20,044,685
Programme: 3 (Veterinary Services)	29,142,331	32,659,947	34,242,945	37,293,742
Programme: 4 (Cooperative Development)	2,221,848	3,332,940	4,449,587	5,645,874
Total Expenditure of Vote	61,757,308	68,293,172	73,207,832	80,774,970

3221: COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

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

ACHIEVEMENTS 2018/2019

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

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

- Promotion of staff for the following departments:

Department	Request	Promoted
Medical service -	88	45
Public service Administration and Management -	6	6
Finance and Accounting service-	7	7
Land and physical planning-	5	5
Public service board-	5	5
Agriculture and irrigation -	3	3
Environment and sanitation	4	1
Livestock	3	1
TOTAL	121	73

Upgrading of staff:

Medical service, environment and sanitation -	2	2
Water -	4	4
TOTAL	6	6

Re-designation:

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

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

CONSTRAINTS AND CHALLENGES

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

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

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

HOW THE CONSTRAINTS AND CHALLENGES WILL BE ADDRESSED

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

MAJOR SERVICES/OUTPUT 2019/20 – 2021/22

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

PART D: Strategic Objectives of the Programmes

		Objective
P1	General Administration, Planning and Support Services	To oversee the running of the various Ministries and County entities
P2	Human Resource	To enact and implement policies that

	Management	provides efficient services to departments, organizations and members of the public.
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Part E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23.

Name of the Programme	Key Outputs (KO)	Key Performance Indicators
Programme 1: General Administration and support service		
Outcome : Smooth running Board		
SP:1.1 Administration Service	<ul style="list-style-type: none"> • Number of offices renovated. • Number of Board Members and Secretariat facilitated with working tools. 	<ul style="list-style-type: none"> • Renovated offices • Motivated and efficient secretariat
SP:1.2 Personnel Service	<ul style="list-style-type: none"> • Compensation of staff 	<ul style="list-style-type: none"> • Motivated and efficient employees
Programme 2: Human Resource Management		
Outcome : Efficient workforce in the County		
SP:2.1 Recruitment and placement	<ul style="list-style-type: none"> • Number of personnel Recruited. • Number of succession plan developed. • Number of County Integrated recruitment plan developed. • Number of Human Resource Management Information System. 	<ul style="list-style-type: none"> • Adequate staff as per departmental requirement. • A succession plan in formulated and implemented. • An integrated County recruitment plan. • An installed Human Resource Management Information System.
SP:2.2 Performance management and Disciplinary control	<ul style="list-style-type: none"> • Number of policies developed and implemented. • Number of bench making 	<ul style="list-style-type: none"> • Sensitize and Monitor the implementation of policies.

	<p>visit with other CPSB.</p> <ul style="list-style-type: none"> Number of PAS/PC forms filled and signed. Number of disciplinary cases handle and appeals forward to PSC. 	<ul style="list-style-type: none"> Improve efficient and efficiency of service delivery. % of targets and goals achieved. % of disciplinary cases/staff complains handle and solved.
SP3: Promotion of Values and Principles	<ul style="list-style-type: none"> Number of personnel sensitized on National Values and Principle of Governance. Number of evaluation on the level of compliance to Article 10 & 232 of the Constitution of Kenya. Number of advisories on the compliance to article 10 & 232 of the Constitution of Kenya 	<ul style="list-style-type: none"> Report on the sensitization of National Values covering the public servants in the county. Evaluation reports Advisories reports forwarded
SP4: Staff Development	<ul style="list-style-type: none"> Number of personnel promoted. Number of officers trained. Number of CARPS evaluation done 	<ul style="list-style-type: none"> Promotion schedules and report/ Training reports and certification. CARPS reports

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

Programme	Approved Recurrent 2019/2020	Total Estimates Recurrent 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme: 1.0 General Administration & Support Services				
Sub-programmes				

SP1: Administration Services	7,601,354.00	3,770,500.00	4,676,736.93	5,649,817.06
SP2: Personnel services	32,336,948.00	35,885,596.29	36,962,164.18	38,071,029.10
Total Expenditure of Programme	39,938,302.00	39,656,096.29	41,638,901.10	43,720,846.16

Programme	Approved Recurrent 2019/2020	Total Estimates Recurrent 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme: 2.0 Human resource Management & Development				
Sub-programmes				
SP1: Recruitment & Placement	1,161,383.96	1,370,490.00	1,439,014.50	1,510,965.23
SP2: Performance Management and Disciplinary Control	739,062.52	872,130.00	915,736.50	961,523.33
SP3: Promotion of Values & Principles	1,900,446.48	2,242,620.00	2,354,751.00	2,472,488.55
SP4: Staff Development	1,478,125.04	1,744,260.00	1,831,473.00	1,923,046.65
Total Expenditure of Programme	5,279,018.00	6,229,500.00	6,540,975.00	6,868,023.75
GRAND TOTALS	45,217,320.00	45,885,596.29	48,179,876.10	50,588,869.91

PART G: SUMMARY EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Approved Recurrent 2019/2020	Total Estimates Recurrent 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Compensation To Employees	32,336,948.00	35,885,596.29	37,679,876.10	39,563,869.91
Use Of Goods And Services	12,880,372.00	9,269,500.00	10,500,000.00	11,025,000.00
Total Expenditure of Vote	45,217,320.00	45,155,096.29	48,179,876.10	50,588,869.91

PART H: SUMMARY EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Approved Recurrent 2019/2020	Total Estimates Recurrent 2020/2021	Projected Estimates	
			2021/2022	2022/2023
PROGRAMME 1: ADMINISTRATION & SUPPORT SERVICES				
CURRENT EXPENDITURE	39,938,302.00	39,938,302.00	42,356,613.03	45,213,686.96
Compensation To Employees	32,336,948.00	35,885,596.29	37,679,876.10	39,563,869.91
Use Of Goods And Services	7,601,354.00	3,770,500.00	4,676,736.93	5,649,817.06
CAPITAL EXPENDITURE	-	-	-	-
Total Expenditure of Vote	39,938,302.00	39,656,096.29	42,356,613.03	45,213,686.96

EXPENDITURE CLASSIFICATION	Approved Recurrent 2019/2020	Total Estimates Recurrent 2020/2021	Projected Estimates	
			2021/2022	2022/2023
PROGRAMME 2: HUMAN RESOURCE MANAGEMENT & DEVELOPMENT				
CURRENT EXPENDITURE	5,279,018.00	6,229,500.00	6,540,975.00	6,868,023.75
Use Of Goods And Services	5,279,018.00	6,229,500.00	6,540,975.00	6,868,023.75
CAPITAL EXPENDITURE	-	-	-	-
Total Expenditure of Vote	5,279,018.00	6,229,500.00	6,540,975.00	6,868,023.75

ANNEX 1: HEAD AND ITEM ESTIMAT

CODE		2020 - 21 ESTIMATES	General Administration	Human Resource Management
2110100	Basic salary-Permanent Employees	22,635,648.00	22,635,648.00	0
2110101	Basic Salary civil services	22,635,648.00	22,635,648.00	0
2110300	Personal Allowance -Paid as part Salary	10,110,676.00	10,110,676.00	0.00

2110301	House Allowance	1,812,000.00	1,812,000.00	0
2110405	Telephone allowances	420,000.00	420,000.00	0
2110314	Hardship Allowance	5,467,200.00	5,467,200.00	0
2120101	Transport Allowance	948,000.00	948,000.00	0
2120101	Employer contribution to NSSF	36,000.00	36,000.00	0
2120103	Employer contribution to staff pension scheme	1,135,476.00	1,135,476.00	0
2110320	Leave Allowance	292,000.00	292,000.00	0
2710100	Government Pension and Retirement Benefit	3,139,272.00	3,139,272.00	0.00
2710105	Gratuity -Members	3,139,272.00	3,139,272.00	0
TOTAL COMPENSATION TO EMPLOYEES		35,885,596.00	35,885,596.00	0
			0	0
2210100	Utilities Supplies and Services	316,500.00	316,500.00	0.00
2210101	Electricity	150,000.00	150,000.00	0
2210102	Water and Sewerage charges	141,500.00	141,500.00	0
2210102	Gas expenses	25,000.00	25,000.00	0
2210200	Communication Supplies and Services	414,000.00	414,000.00	0.00
2210201	Telephone,Telex,Fascimile and mobile	354,000.00	354,000.00	0
2210202	Internet(Airtime for modem)	20,000.00	20,000.00	0
2210203	Courier and Postal Services	40,000.00	40,000.00	0
2210300	Domestic Travel and Subsistence and other Transportation Cost	2,732,400.00	0.00	2,732,400.00
2210301	Travel Costs (Airlines,Bus,Railway)	868,000.00	0	868,000.00
2210303	Daily Subsistence Allowances	1,564,400.00	0	1,564,400.00
2210302	Accommodation (Domestic travel)	300,000.00	0	300,000.00
2210500	Printing, Advertising and Information Supplies and Services	300,000.00	300,000.00	0.00
2210502	Publishing and Printing Services	200,000.00	200,000.00	0
2210504	Advertising awareness	100,000.00	100,000.00	0
2210600	Rentals of Produced Assets	960,000.00	960,000.00	0.00
2210603	Rents and Rates-Non-Residential	960,000.00	960,000.00	0
2210304	Hire of Transport	0.00	0	0
2210700	Training Expenses	1,500,000.00	0.00	1,500,000.00
2210799	Training Expenses-Other	600,000.00	0	600,000.00
2210710	Accommodation	400,000.00	0	400,000.00
2210711	Tuition fees	500,000.00	0	500,000.00
2210800	Hospitality Supplies and Services	997,100.00	0.00	997,100.00
2210801	Catering services, receptions	597,100.00	0	597,100.00
2210808	Purchase of Coffins	0.00	0	0

2210802	Board,committees,conferences and seminars	400,000.00	0	400,000.00
2211000	Specialized Materials and Supplies	150,000.00	150,000.00	0.00
2211016	Purchase of uniform and clothing-Staff	150,000.00	150,000.00	0
2211100	Office and General Supplies and Services	780,000.00	780,000.00	0.00
2211101	General Office Supplies	400,000.00	400,000.00	0
2211102	Supplies and Accessories for computers and Printers	280,000.00	280,000.00	0
2211103	Sanitary and cleaning materials	100,000.00	100,000.00	0
2211200	Fuel Oil and Lubricants	100,000.00	100,000.00	0
2211201	Fuel Oil and Lubricants	100,000.00	100,000.00	0
2211300	Other Operating Expenses	1,000,000.00	0.00	1,000,000.00
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	500,000.00	0	500,000.00
2211308	Legal Dues/fees, Arbitration and Compensation Payments	350,000.00	0	350,000.00
2211310	Contracted Professional Services	150,000.00	0	150,000.00
2220200	Routine Maintenance - Other Assets	450,000.00	450,000.00	0.00
2220202	Maintenance of Office Furniture and Equipment	150,000.00	150,000.00	0
2220205	Maintenance of Buildings and Stations- Non-Residential	150,000.00	150,000.00	0
2220210	Maintenance of Computers, Software and Networks	150,000.00	150,000.00	0
311000	Purchase of Office Furniture and General Equipment	300,000.00	300,000.00	0.00
311001	Purchase of Office Furniture and Fittings	150,000.00	150,000.00	0
311004	Purchase of Exchanges and Other Communications Equipment's	150,000.00	150,000.00	0
	TOTAL O&M	9,269,500.00	3,040,000.00	6,229,500.00
	Gross Expenditure.....K.Shs.	45,155,096.00	38,925,596.00	6,229,500.00

3223: DEPARTMENT OF WATER AND IRRIGATION

Part A: Vision

To provide water services to the residents of Lamu County

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

In the 2019/2020 Financial Year, the Department budgeted and planned for the following projects:

- Construction and installation of a Desalination plant Mkokoni at a cost of Kshs. 10 million.
- Water connection for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages and 3 No. of new Desalination plants for Kizingitini, Kiunga and Ndaу villages at a total cost of Kshs. 100 million.
- Water source feasibility study for Lamu West from Tana River at a cost of Kshs. 8 million.
- Construction of pipeline from Lamu island Manda Island, Ras Kitau water project Kshs. 5 million
- Sinking and development of 8 No boreholes at Hongwe at a cost of Kshs. 7.2 million.
- Extension of piped water-Bargoni at a cost of Kshs. 3 million
- Rehabilitation of Shella Wells – Kshs. 6 million
- Construction of Kiangwe water pan at a cost of Kshs. 7 million

The department was able to carry out implementation of the following projects as follows:-

- Water connection for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages and 3 No. of new Desalination plants for Kizingitini, Kiunga and Ndaу villages at a total cost of Kshs. 100 million
- Construction of pipeline from Lamu island to Manda Island, Ras Kitau water project at a cost Kshs. 5 million
- Mkomani LAWASCO wells rehabilitation – Kshs. 2 million
- Water connection design report for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages at a cost of Kshs. 2 million.
- Mkomani LAWASCO pipeline rehabiliation – Kshs. 2 million
- Water source feasibility study for Lamu West from Tana River at a cost of Kshs. 8 million.
- Mkomani LAWASCO pump station rehabilitation – Kshs. 2 million

The department was faced with the following challenges:

- Inadequate funds for Operation and maintenance of water infrastructure.
 - Insufficient departmental human resource.
 - Lack a transport facilities both sea and land.
- Therefore more funding should be allocated to the Department in order to enhance service delivery to the residents of Lamu County.

The projects that we intend to be undertake during the financial year 2020/2021 are as follow:-

- Construction of Bargoni household connections. Kshs. 5,000,000.00
- Construction of Basuba – Mangai water pipeline Kshs. 4,000,000.00
- Construction main water pipeline from Siyu to Bori via Pate and Mtangawanda and reticulation system at Pate village Kshs. 23,000,000.00
- Construction of reticulation system, household connections at Tchundwa, Myabogi and Mbwajumwali villages. Kshs. 21,000,000.00
- Purchase of Plastic Water Tanks Kshs. 2,000,000.00

Part D: Strategic Objectives of the Programmes

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

PART E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23

NAME OF THE Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Administration, Planning and Monitoring & Evaluation.		
Outcome: Improved service delivery in a conducive environment.		
SP 1. Administrative,		

planning and support		
SP:1.1 Planning	- Enactment of key sector specific enabling policies and regulations	-one MOU developed and adopted with Key water service providers
SP 1.2 Administration Support Services	-Human resource development - Staff emoluments - citizen Service delivery	- 3 number staff trained and promoted - 18 staff paid emoluments - 20 % improvement on service delivery
Programme 2:Water sources protection, Conservation and Management		
Outcome: Increase water quantity in Aquifers		
SP 2.Aquifer conservation and protection	-Water availability assured and sustained	- % Increase in water quantity in Aquifers.
Programme 3:Water Supply distribution		
Outcome: Increased access to water & reduced incidences of water borne diseases		
SP: 3.1 Reticulation and distribution systems	Increased house hold access to portable water	Length of Reticulation system constructed
SP: 3.2 Water source	Increased water production	No. of water sources identified, mapped and surveyed

Programme	PRINTED Estimates 2019/20	Estimates 2020/21	Projected Estimates	
		Total Estimates	2021/22	2022/23
Administration, Planning and Monitoring & Evaluation	25,807,705	21,359,480	22,689,858	24,558,844
Water Development Management, conservation and provision	182,672,073	70,00,000	145,693,139	160,262,453
Total	208,479,778	91,359,480	164,382,997	184,821297

PART G: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Printed estimates	Estimates	Projected Estimates	
	2019/20	2020/2021	2021/202	2022/2023

RECURRENT EXPENDITURE	25,807,705	20,359,480	23,362,780	25,880,908
Compensation To Employees	17,050,998	11,359,480	12,435,715	14,307,500
Use Of Goods And Services	8,756,707	9,000,000	10,927,065	11,573,418
Current Transfers Govt. Agencies		15,000,000	20,000,00	22,000,000
Other Recurrent		-		
CAPITAL EXPENDITURE	51,000,000	55,000,000	58,750,000	86,568,408
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote	51,000,000	55,000,000	58,750,000	86,568,408

PART H: SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Printed Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/223
PROGRAMME 1: : Administration, Planning and Monitoring & Evaluation				
CURRENT EXPENDITURE	25,807,705	20,359,480	23,362,780	25,880,908
Compensation To Employees	17,050,998	11,359,480	12,435,715	14,307,500
Use Of Goods And Services	8,756,707	9,000,000	10,927,065	11,573,418
Current Transfers Govt. Agencies	-	15,000,000	20,000,00	22,000,000
Other Recurrent			-	
CAPITAL EXPENDITURE	-	-	-	-
Acquisition Of Non-Financial Assets		-	-	
Capital Transfers To Government Agencies		-	-	
Other Development		-		
Total Expenditure of Programme	25,807,705	35,359,480	43,362,780	47,880,908
PROGRAME 2: Water Development Management, conservation and provision				
CURRENT EXPENDITURE	-			
Compensation To Employees				

Use Of Goods And Services				
Current Transfers Govt. Agencies		-		
Other Recurrent				
CAPITAL EXPENDITURE	51,000,000	55,000,000	58,750,000	86,568,408
Acquisition of Non-Financial Assets		-		
Capital Transfers To Government Agencies		-		
Other Development				
Total Expenditure of Programme	51,000,000	55,000,000	58,750,000	86,568,408
Total expenditure for vote	51,000,000	55,000,000	58,750,000	86,568,408

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. Administration, Planning and Monitoring & Evaluation	Improved water management and conservation services	Capacitated and well motivated staff	Number of capacity built and promoted
2. Water Development Management, conservation and provision	House hold availability of clean, safe and portable water	Construction of reticulation system, house hold connections operation and maintenance of water facilities.	64 No new water facilities constructed.

Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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 water	Staffs to be trained	Number of staffs trained	0	0	2	3
	Chief Officer water	Service Charters	Number of Service Charters produced	0	0	1	0
		Performance Contract	Number of officers in entered into performance contract	0	0	3	0
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	1	1	1

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

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

3223: DEPARTMENT OF WATER AND IRRIGATION				
ITEMS	DESCRIPTION	TOTAL ESTIMATES 2020/21	Admin, Planning & support	Water management, conservation & provision
2110100	Basic salary- Permanent Employees	5,092,560.00	1,159,600.00	3,932,960.00
2110101	Basic Salary civil services(includes former LCC clerks department)	5,092,560.00	1,159,600.00	3,932,960.00
2110200	Basic wages-Temporary Employees	2,000,000.00	2,000,000.00	0
2110200	Basic Wages - Temporary Employees	1,000,000.00	1,000,000.00	-
2110202	Casual Labour - Others	1,000,000.00	1,000,000.00	-
2110300	Personal Allowance -Paid as Part of Salary	3,311,404.00	452,560.00	2,858,844.00
2110301	House Allowance	514,400.00	171,200.00	343,200.00
2110314	Transport Allowance	451,200.00	91,200.00	360,000.00
2110307	Hardship allowance	794,160.00	174,960.00	619,200.00
2110320	Leave Allowance	71,200.00	15,200.00	56,000.00
2120100	Employer Contributions to Compulsory National Social Security Schemes	1,480,444.00	-	1,480,444.00
2120101	Employer Contributions to National Social Security Fund	442,257.00	-	442,257.00
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1,038,187.00	-	1,038,187.00
2710100	Government Pension and Retirement Benefits	485,162.00	485,162.00	0
2710102	Gratuity - Civil Servants	485,162.00	485,162.00	-
TOTAL COMPENSATION TO EMPLOYEES		10,369,570.00	2,097,322.00	8,272,248.00
2210100	Utilities Supplies and Services	515,000	515,000	0
2210103	Gas expenses	15,000.00	15,000.00	-
2210200	Communication Supplies and Services	250,000.00	250,000.00	-
2210405	Telephone allowance	200,000.00	200,000.00	-
2210202	Internet Connections	50,000.00	50,000.00	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,300,000	500,000
2210302	Travel Costs(Airlines, Bus, Railway)	400,000.00	300,000.00	100,000.00
2210301	Accommodation	900,000.00	500,000.00	400,000.00

2210303	Daily Subsistence Allowances	500,000.00	500,000.00	-
2210500	Printing , Advertising and Information Supplies and Services	700,000	700,000	0
2210502	Publishing and Printing Services	350,000.00	350,000.00	-
2210599	Printing, Advertising - Other	350,000.00	350,000.00	-
2210600	Rentals of Produced Assets	350,000	350,000	0
2210604	Hire of Transport	350,000.00	350,000.00	-
2210700	Training Expenses	1,000,000	1,000,000	0
2210799	Training Expenses - Other (Budget)	-	-	-
2210710	Accommodation	500,000.00	500,000.00	-
2210711	Tuition fees	500,000.00	500,000.00	-
2210800	Hospitality Supplies and Services	400,000	400,000	0
2210801	Catering services, receptions, Ac	100,000.00	100,000.00	-
2210802	Boards, committees	300,000.00	300,000.00	-
2211100	Office and General Supplies and Services	700,000.00	700,000.00	0
2211101	General Office Supplies (Paper	300,000.00	300,000.00	-
2211102	Supplies and Accessories for Computers and Printers	150,000.00	150,000.00	-
2211103	Sanitary and cleaning materials,	50,000.00	50,000.00	-
2211199	Office and General Supplies -	200,000.00	200,000.00	-
2211200	Fuel Oil and Lubricants	1,500,000.00	1,000,000.00	500,000
2211201	Refined Fuels & Lubricant	1,500,000.00	1,000,000.00	500,000.00
2220200	Routine Maintenance - Other Assets	100,000.00	100,000.00	-
2220210	Maintenance of Computers, Software, and Networks	100,000.00	100,000.00	-
TOTAL USE OF GOODS AND SERVICES		6,965,000.00	5,965,000.00	1,000,000.00
OTHER RECURRENT				0
3111000	Purchase of Office Furniture and General Equipment	1,500,000.00	300,000.00	1,200,000.00
3111002	Purchase of Computers, Printers and other IT Equipment	200,000.00	200,000.00	
3111100	Purchase and Services of Specialized Plant, Equipment and Machinery	1,000,000.00	-	1,000,000.00
3111007	Other purchases/services	300,000.00	100,000.00	200,000.00
3111500	Rehabilitation of Civil Works	1,000,000	0	1000000
3111502	Water Supplies and Sewerage	1,000,000.00		1,000,000.00
1		5,000,000	5,000,000	0
2640503	Grant to LAWASCO	5,000,000.00	5,000,000.00	
TOTAL OTHER RECURRENT		7,500,000.00	5,300,000.00	2,200,000.00
TOTAL RECURRENT EXPENDITURE		24,834,570.00	13,362,322.00	11,472,248.00

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

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

In the 2019/2020 Financial Year, the Department Budgeted for Construction of Social Halls, Sports Stadia construction and Rehabilitation plus PWD Office Construction. We also had Women, Youth & PWD Empowerment Programmes and Sports Promotion Activities. Some of the Programmes included;

Construction of 7-Aside pitches at Shella and Mkomani

Development of Muungano, Witu, Tchundwa Grounds

Sponsoring Ward, County and Regional Tournaments

Procurement and Distribution of Sports Equipment

Civic Education to Women, Youth and PWD on 30% Tender Rule

Grants for the Youth, Women and PWDs

Construction and Rehabilitation of Social Halls

Challenges

The Corona Pandemic

Low Funding

Insecurity making it hard to reach some areas

Transport and Communication Logistics

Delay in the disbursement of Funds

Delay in the Procurement Process

Political interference

Hence in 2020/2021, the Sports Funds, Social Development Fund etc. had to be increased. Unfortunately, they have gone down. The funds for our Department are not yet enough. The

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

Part D: Programme Objectives

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes. To motivate the staff to work harder in the delivery of services.
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.
Gender & Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

PART E: Summary of Expenditure by Programmes, 2020/2021 – 2022/23

Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/22	2022/23
Administration, Planning, Monitoring and Support Services	23,350,400	0	23,350,400	24,517,920	25,743,816

Culture, Sports and Youth development	3,683,800	13,000,000	16,683,800	17,517,990	18,393,890
Social Services	2,623,200	11,000,000	13,623,200	14,304,360	15,019,578
Total	29,657,400	24,000,000	53,657,800	56,340,690	59,157,725

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/2022	2022/23
RECURRENT EXPENDITURE			
RECURRENT EXPENDITURE	29,657,800	31,140,690	32,697,725
Compensation To Employees	10,907,400	11,452,770	12,025,409
Use Of Goods And Services	10,300,000	10,815,000	11,355,750
Current Transfers Govt. Agencies	8,000,000	8,400,000	8,820,000
Other Recurrent	450,000	472,500	496,125
CAPITAL EXPENDITURE	24,000,000	25,200,000	26,460,000
Acquisition Of Non-Financial Assets	24,000,000	25,200,000	26,460,000
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Vote	53,657,400	56,340,270	59,157,284

PART G : SUMMARY OF EXPENDITURE BY PROGRAMME & ECONOMIC CLASSIFICATION

EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
PROGRAMME 1:GENERAL ADMINISTRATION,PLANNING AND M & E			
CURRENT EXPENDITURE	23,350,400	24,517,920	25,743,816
Compensation To Employees	4,600,400	4,480,420	5,071,941
Use Of Goods And Services	10,300,000	10,815,000	11,355,750
Current Transfers Govt. Agencies	8,000,000	8,400,000	8,820,000

Other Recurrent	450,000	472,500	496,125
CAPITAL EXPENDITURE	0	0	0
Acquisition Of Non-Financial Assets	0	0	0
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of Programme	23,350,400	24,517,920	25,743,816
EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
PROGRAMME 2: SPORTS AND YOUTH DEVELOPMENT			
CURRENT EXPENDITURE	11,683,800	12,267,990	12,881,390
Compensation To Employees	3,683,800	3,867,990	4,061,390
Other Recurrent	8,000,000	8,400,000	8,882,000
CAPITAL EXPENDITURE	13,000,000	13,650,000	14,332,500
Acquisition Of Non-Financial Assets	13,000,000	13,650,000	14,332,500
Total Expenditure of Programme	24,683,800	25,917,990	27,213,890
EXPENDITURE CLASSIFICATION	Estimates 2020/21	Projected Estimates	
		2021/22	2022/23
PROGRAMME 3 : SOCIAL SERVICES			
CURRENT EXPENDITURE	2,623,200	2,754,360	2,892,078
Compensation To Employees	2,623,200	2,754,360	2,892,078
Use Of Goods And Services	0	0	0
Current Transfers Govt. Agencies	0	0	0
Other Recurrent	0	0	0
CAPITAL EXPENDITURE	11,000,000	11,550,000	12,127,500
Acquisition Of Non-Financial Assets	11,000,000	11,550,000	12,127,500
Capital Transfers To Government Agencies	0	0	0
Other Development	0	0	0
Total Expenditure of the Programme	13,623,200	14,304,360	15,019,578
GRAND TOTALS	53,657,400	56,340,270	59,157,284

SUMMARY OF EXPENDITURE BY PROGRAMMES & SUB-PROGRAMMES					
Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/2022	2022/2023
PROGRAMME: 1.0 GENERAL ADMINISTRATION, PLANNING, MONITORING AND EVALUATION					
Sub-programmes					
SP. 1.1: General administration	23,350,400	0	23,350,400	24,517,920	25,743,816
Total Expenditure of Programme	23,350,400	0	23,350,400	24,517,920	25,743,816
Programme	Estimates 2020/21			Projected Estimates	
	Recurrent	Development	Total Estimates	2021/2022	2022/2023
PROGRAMME: 2.0 SPORTS AND YOUTH DEVELOPMENT					
Sub-programmes					
SP. 3.1 Rehabilitation of Sports Facilities	0	10,000,000	10,000,000	10,500,000	11,025,000
SP: 3.2 Development and Promotion of Sports	8,000,000	0	8,000,000	8,400,000	8,882,000
SP. 3.4 Youth Empowerment	0	3,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure of Programme	8,000,000	13,000,000	21,000,000	22,050,000	23,152,500
Programme	Estimates 2019/20			Projected Estimates	
	Recurrent	Development	Total Estimates	2020/2021	2021/2022

PROGRAMME: 3.0 SOCIAL SERVICES					
Sub-programmes					
SP. 4.1: Social Development	2,623,200	5,000,000	7,623,000	8,004,150	8,404,358
SP. 4.2 Women Empowerment	0	3,000,000	3,000,000	3,150,000	3,307,500
SP. 4.3 Empowerment of People Living with Disabilities	0	3,000,000	3,000,000	3,150,000	3,307,500
Total Expenditure of Programme	2,623,200	11,000,000	13,623,200	14,304,360	15,019,578
GRAND TOTALS	29,657,400	24,000,000	53,657,400	56,340,270	59,157,284

Part H: Summary of Programme Outputs and Performance Indicators for 2020/2021- 2022/2023

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Culture, Sports and Youth Development	Well Developed and Rehabilitated Sports Facilities and proper Talent Identification, Nurturing and Promotion.	Number of Sports Facilities Developed and Rehabilitated. Number of Talented Youths Identified.	--4 Sports Grounds Rehabilitated and Goalposts Provided. -20 Talented Youths in different Sports Identified. -10 Tournaments in different Disciplines Supported - Three teams Supported for Regional Tournaments -Sports Personnel in different Disciplines Trained
3.Social Services	Well Empowered Women, Youth and People Living with Disabilities.	Number of Women, Youth and People Living with Disabilities Empowered.	-100 Women Groups -100 Youth Groups -30 PLWD Groups -3 Community Social Halls Rehabilitated.

Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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-Gender	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Chief Officer-Gender	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	6	6	6	6
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
Programme 2: Sports and Youth Development							
Outcome: Proper Identification, nurturing and Promotion of youth Talents							
Youth Development	Youth Co-ordinator		Number of Youth Groups Supported	30	100 (10 Groups per Ward)	100	100
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	5	5	5
			No of County Tournaments (Soccer, Volleyball, Athletics & Netball)	1	4	4	4
			Purchase and Distribution of Sports Equipment	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.	20 Soccer Balls per Ward. Six Sets of Uniforms per Ward.
			Number of teams supported for Regional and National Tournaments	4	3	3	3
Programme 3: Social services							
Outcome: Social Development and Empowerment of Women and People Living with Disabilities.							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Social Development	Director Social - Services	Completion and Equipping of Social Halls	No of Social Halls Completed and Equipped	2	3	3	3
		Women Empowerment	No. of women groups Empowered	30	100 (10groups per ward)	100	100
		People Living with Disabilities Empowerment	Number of People living with Disabilities Empowered	-	30 (3 groups per Ward)	10	10

PART J: STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized	Total
Chief Officers	S	1	2,996,000
Director	R	1	1,755,600
Y. Coordinator	N	1	1,283,200
Ass. Y. Coordinator	M	1	1,091,800
Sports Assistant	H	1	441,200
Senior Sports Officer	L	1	867,600
Community Dev Off	L	1	867,600
Clerical Officers	H	1	441,200
Personal Secretary (3)	G	2	833,200
Casuals		2	360,000
Totals			10,907,400

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

ITEMS	DESCRIPTION	Printed estimates 2020/2021	Administration, Planning & support	Youth & Sports Development	Social Services
COMPENSATION TO EMPLOYEES					
2110100	Basic salary- Permanent Employees	4,258,610	1,397,610	1,580,800	1,280,200
2110101	Basic Salary civil services(includes former LCC clerks department)	4,258,610	1,397,610.00	1,580,800.00	1,280,200.00
2110300	Personal Allowance -Paid as Part of Salary	5,011,600	1,565,600	2,103,000	1,343,000
2110301	House Allowance	2,142,000	690,000	766,000	686,000
2110314	Transport Allowance	1,331,000	508,000	510,000	313,000
2110307	Hardship allowance	1,548,600	303,600	761,000	484,000
2110320	Leave Allowance	190,000	64,000	66,000	60,000

271010 0	Government Pension and Retirement Benefits	1,637,190	1,637,190	0	0
271010 2	Gratuity - Civil Servants	1,637,190.00	1,637,190.00		
TOTAL COMPENSATION TO EMPLOYEES		10,907,400	4,600,400	3,683,800	2,623,200
	USE OF GOODS AND SERVICES				
221020 0	Communication Supplies and Services	500,000	500,000	0	0
221020 1	Telephone,Telex,Facsimile and mobile and M	440,000	440,000		
221020 2	Internet Connections	50,000	50,000		
221020 3	Courier and Postal Services	10,000	10,000		
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,500,000	0	0
221030 2	Travel Costs(Airlines,Bus,Railway)	2,000,000	2,000,000		
221030 1	Accommodation	1,000,000	1,000,000		
221030 3	Daily Subsistence Allowances	500,000	500,000		
221050 0	Printing , Advertising and Information Supplies and Services	250,000	250,000	0	0
221050 2	Publishing and Printing Services	200,000	200,000		
221050 3	Subscription to Newspapers,	0	0		
221050 4	Advertising awareness	50,000	50,000		
221050 5	Trade Shows and Exhibitions	0	0		
221059 9	Printing, Advertising - Other	0	0		
221070 0	Training Expenses	500,000	500,000	0	0
221079 9	Training Expenses - Other (Bud	500,000	500,000		
221080 0	Hospitality Supplies and Services	400,000	400,000	0	0
221080 1	Catering services, receptions	200,000	200,000		
221080 8	Purchase of coffins	50,000	50,000		
221080 2	Boards, Committees, Conferences and Seminars	150,000	150,000		
221089 9	Hospitality Supplies - other (	0	0		
221100 0	Specialized Materials and Supplies	200,000	200,000	0	0
221101 6	Purchase of Uniforms and Clothing - Staff	200,000	200,000		
221110 0	Office and General Supplies and Services	1,000,000	1,000,000	0	0
221110 1	General Office Supplies (Paper	600,000	600,000		

221110 2	Supplies and Accessories for Computers and Printers	200,000	200,000		
221110 3	Sanitary and cleaning materials,	200,000	200,000		
221120 0	Fuel Oil and Lubricants	1,500,000	1,500,000	0	0
221120 1	Refined Fuels & Lubricants	1,000,000	1,000,000.00		
221129 9	Fuel Oil and Lubricants - Other	500,000	500,000		
221130 0	Other Operating Expenses	0	0	0	0
221131 0	Contracted Professional Services	0	0		
221132 8	Counseling Services	0	0		
221132 9	HIV AIDS Secretariat workplace Policy Development	0	0		
221139 9	Other Operating Expenses - Other	0	0		
222010 0	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	0	0
222010 1	Maintenance Expenses - Motor Vehicles	500,000	500,000		
222010 3	Maintenance of boats and ferries				
222020 0	Routine Maintenance - Other Assets	0	0	0	0
222020 2	Maintenance of Office Furniture and Equipment	0	0		
222021 0	Maintenance of Computers, Software, and Networks	0	0		
222029 9	Routine Maintenance - Other As	0	0		
	TOTAL USE OF GOODS AND SERVICES	8,350,000	8,350,000	0	0
	OTHER GRANTS AND TRANSFERS				
264020 0	Civil Contingency Reserves	4,500,000	0	4,500,000	0
281020 5	Promotion and Development of Sports Activities	4,500,000	0	4,500,000.00	
	TOTAL OTHER RECURRENT EXPENDITURE	23,757,400	12,950,400	8,183,800	2,623,200
	NET RECURRENT EXPENDITURE	0			

3225: DEPARTMENT OF PUBLIC HEALTH, SANITATION AND ENVIRONMENT

Part A: Department Vision

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

Part B: Department Mission

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

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

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

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

In the previous years 2018/19 and 2019/20 the bigger percentage of the department investments went to Public Health & Sanitation and Waste Management programs. Key performance areas being;

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

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

In 2018/2019 the department experienced very low absorption rate of its development budget (only 9%). The projects were awarded late thus not completed within the planned fiscal year. This also led to suppliers not paid by the end of the year thus realization of pending bills.

The department has now developed procurement plan in good time overcome hoping to the challenges faced in the previous years. The departmental priority is to complete all the rolled over projects of 2018/19. Also taking cognizance of the establishment of Lamu Municipality, the department shall only undertake waste management services in areas outside the Municipality. Strengthening public private partnership in public health and environmental programmes shall be prioritized in the coming years.

Part D: Strategic Objectives of the Programmes:

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

Part E: Summary of Programme outputs and Performance indicators for 2020/21-2022/23

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/2019	Targets		
				2019/2020	2020/2021	2021/2022
P1: General Administration						
Outcome: <i>Efficient and effective service delivery</i>						
Sp1: Human Resources Management and Development						
1) Public Health/Environment	Trained staff	No. of staff trained	10	10	10	10
2) Public Health/Environment	Staff promoted	No. of staff promoted	12	10	12	10
Sp2: Planning, Monitoring and Evaluation						
1) Public Health/Environment	Annual work plan developed	No. of work plan	1	1	1	1
2) Public Health/Environment	Programmes monitored and evaluated	No. of supervision visits conducted	4	4	4	4
3) Public Health/Environment	Reporting tools developed	No. of reporting tools developed	1	1	1	1
Sp3: Leadership and Governance						
1) Public Health/Environment	Stakeholders forums held	No. of stakeholders forums held	4	4	4	4
2) Environment	County Environmental Committee meetings held	No. County Environmental Committee meetings held	4	4	4	4
Sp5: Enforcement and Licensing						
1) Public Health	Premises inspected and licensed	No. of Premises inspected and licensed	500	550	600	600

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/2019	Targets		
				2019/2020	2020/2021	2021/2022
2) Environment	EIA/A conducted	% of projects conducted EIA	40	50	60	70
3) Public Health/Environment	Environment and public health related laws enforced	No. of cases prosecuted	15	15	15	15
4) Public Health	Ensured compliance to regulations and standards	No. of intimation notices served	200	230	250	250
P2: Public Health and Sanitation						
Outcome: <i>Reduced disease burden and a healthy community</i>						
Sp1: Community Health Services						
1. Public Health	Community health units strengthened	No. of functional CHUs	10	12	14	15
2. Public Health	Dialogue days conducted	No. community dialogue days conducted	40	48	56	56
3. Public Health	Action days conducted	No. of action days conducted	40	48	56	56
Sp2: Health Promotion						
1) Public Health	Households reached with key health messages	No. of households reached with key health messages	8,000	9,000	10,000	12,000
2) Public Health	Schools branded with health messages	No. of Schools branded with health messages	20	25	30	40
3) Public Health	School health clubs strengthened	No. of active school health clubs	50	60	70	80
Sp3: Vector and Vermin Control						
1) Public Health	Community units actively involved in IVM	No. of Community units actively involved in IVM	10	12	14	15
2) Public Health	Improved capacity in vector management	No. of vector management units with adequate vector control capacity (skills, tools, chemicals)	10	10	10	10
Sp4: Sanitation and Hygiene						
1) Public Health	Latrine coverage increased	% Latrine coverage	70	72	73	75
2) Public Health	Villages declared ODF	No. of villages declared ODF	0	10	15	20

Delivery Unit	Key Outputs	Key Performance Indicators	Baseline 2018/2019	Targets		
				2019/2020	2020/2021	2021/2022
3) Public Health	Improved access to sanitation facilities	No. public toilets constructed	0	30	35	40
4) Public Health	Improved hand washing practices	No. of institutions with adequate hand washing facilities	25	35	50	60
5) Public Health	Improved water safety	No. of water samples analyzed	100	100	100	120
P3: Environmental and Natural resources						
Outcome: <i>Clean and safe environment and sustainable use of natural resources</i>						
Sp1: Waste Management						
1. Environment	Waste collected and properly disposed	Daily tonnage of waste disposed	25	28	30	32
2. Environment	Strengthened waste management units	No. of cleansing units operationalized	1	1	1	1
3. Environment	Renovated and refurbished waste water drains /pavement	Linear Meters of drain/pavement renovated and refurbished	0	1,000	2000	3000
Sp2: Pollution Control and Climate Change Mitigation						
1.Environment	County climate change bill drafted	Climate change act enacted	1	1	1	1
2. Environment	Established county climate change committee	County climate change committee formed	1	1	1	1
3. Environment	Enhanced pollution monitoring capacity of the department	No. of staff trained	3	5	8	10
Sp3: Natural Resources						
1. Environment	Controlled sand and stone harvesting	No. of sand and stone quarries sites identified and designated	1	2	3	4
2. Environment	County forest management bill enacted	County forest management bill enacted	1	1	1	1
3. Environment	School wildlife and environment club formed	No. of schools with functional environment and wildlife clubs formed	5	8	10	12

Part F: Summary of Expenditure by Programmes, 2020/21-2022/23

Sub- Programme (SP)	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme: 1.0 General Administration				
SP. 1.1: HR Management & Development		54,525,296	57,251,561	60,114,139
SP. 1.2 Planning, M&E		5,050,000	5,302,500	5,567,625
SP. 1.3 Leadership and Governance		60,000	63,000	66,150
SP. 1.4 Enforcement and Licensing		320,000	336,000	352,800
Total Expenditure of Programme 1		59,955,296	62,953,061	66,100,714
Programme: 2.0 Public Health & Sanitation				
SP. 2.1: Community Health Services		880,000	924,000	970,200
SP. 2.2 Health Promotion		556,000	583,800	612,990
SP. 2.3 Sanitation and Hygiene		3,894,260	4,088,973	4,293,422
SP. 2.4 Vector and Vermin Control		690,000	724,500	760,725
Total Expenditure of Programme 2		6,020,260	6,321,273	6,637,337
Programme: 3.0 Environment and Natural resources				
SP. 3.1: Waste management		11,040,000	11,592,000	12,171,600
SP. 3.2 Pollution Control & Climate Change mitigation		199,740	209,727	220,213
SP. 3.3 Natural Resources		100,000	105,000	110,250
Total Expenditure of Programme 3		11,339,740	11,906,727	12,502,063
Total Expenditure of Vote		77,315,296	81,181,061	85,240,114

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

Expenditure Classification	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
(1) Current Expenditure				
Compensation to Employees		53,315,296	55,981,061	58,780,114
Use of goods and services		6,664,740	6,997,977	7,347,876
Current Transfers Government Agencies		-	-	-
Other Recurrent		2,335,260	2,452,023	2,574,624
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets		15,000,000	15,750,000	16,537,500
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of the Vote		77,315,296	81,181,061	85,240,114

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/23

Expenditure Classification	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, Planning, M&E				
(1) Current Expenditure				
Compensation to Employees		53,315,296	55,981,061	58,780,114
Use of goods and services		2,550,000	2,677,500	2,811,375
Current Transfers Government Agencies		-	-	-
Other Recurrent		1,090,000	1,144,500	1,201,725
(2) Capital Expenditure				

			-	-
Acquisition of Non-Financial Assets		3,000,000	3,150,000	3,307,500
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		59,955,296	62,953,061	66,100,714
Programme 2: Public Health & Sanitation				
(1) Current Expenditure				
Compensation to Employees		-	-	-
Use of goods and services		2,095,000	2,199,750	2,309,738
Current Transfers Government Agencies		-	-	-
Other Recurrent		925,260	971,523	1,020,099
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets		3,000,000	3,150,000	3,307,500
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		6,020,260	6,321,273	6,637,337
Programme 3: Environment & Natural Resources				
(1) Current Expenditure				
Compensation to Employees		-	-	-
Use of goods and services		2,019,740	2,120,727	2,226,763
Current Transfers Government Agencies		-	-	-
Other Recurrent		320,000	336,000	352,800
(2) Capital Expenditure			-	-
Acquisition of Non-Financial Assets				

		9,000,000	9,450,000	9,922,500
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		11,339,740	11,906,727	12,502,063
Total Expenditure of the Vote		77,315,296	81,181,061	85,240,114

J: Details of Staff Establishment by Organization Structure

S/NO	DELIVERY UNIT	DESIGNATION	JOB GROUP	Job In post	2020/2021 (Kshs)	2021/2022 (Kshs)	2022/2023 (Kshs)
1	PH, San & Env	CLEANERS	A	1	473,600	497,280	522,144
2	PH, San & Env	CLERICAL OFFICER	F	1	357,920	375,816	394,607
3	PH, San & Env	DIRECTOR (Environment)	Q	1	2,643,716	2,775,902	2,914,697
4	PH, San & Env	LABOUR	B	2	1,504,000	1,579,200	1,658,160
5	PH, San & Env	PHO/PHT	N	1	1,961,880	2,059,974	2,162,973
6	PH, San & Env	PHO/PHT	M	8	14,256,960	14,969,808	15,718,298
7	PH, San & Env	PHO/PHT	L	5	8,008,800	8,409,240	8,829,702
8	PH, San & Env	PHO/PHT	K	6	8,722,800	9,158,940	9,616,887
9	PH, San & Env	PHO/PHT	J	1	1,163,840	1,222,032	1,283,134
10	PH, San & Env	PHO/PHT	H	4	4,279,040	4,492,992	4,717,642
11	PH, San & Env	SS	E	5	2,059,000	2,161,950	2,270,048
12	PH, San & Env	SS (Street Cleaners)	D	10	4,118,000	4,323,900	4,540,095
13	PH, San & Env	Casuals (street cleaners)		15	2,700,000	2,835,000	2,976,750
	PH, San & Env	Contribution to pension			1,065,740	1,119,027	1,174,978
	Totals				53,315,296	55,981,061	58,780,114

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

Sub Item Code	Sub Item Name	Budget 2020/2021	General Administration	Public Health and Sanitation	Environment & Natural resources
2110100	Basic salary- Permanent Employees	19,840,356	19,840,356	0	0
2110101	Basic Salary civil services	19,840,356	19,840,356	0	0
2110200	Basic wages-Temporary Employees	2,700,000	2,700,000	0	0
2110201	Contractual Employees	2,700,000	2,700,000	0	0
2110300	Personal Allowance -Paid as Part of Salary	29,709,200	29,709,200	0	0
2110301	House Allowance	4,543,200	4,543,200	0	0
2110307	Hardship allowance	4,830,000	4,830,000	0	0
2110312	Responsibility Allowance/Health service Allowance	6,480,000	6,480,000	0	0
2110313	Transport Allowance	2,664,000	2,664,000	0	0
2110315	Extraneous Allowance	10,140,000	10,140,000	0	0
2110320	Leave Allowance	452,000	452,000	0	0
2110322	Risk Allowance	600,000	600,000	0	0
2120000	Social Contributions	1,065,740	1,065,740	0	0
2120103	Employer contribution to pension	1,065,740	1,065,740	0	0
Compensation to Employees		53,315,296	53,315,296	0	0
2210100	Utilities Supplies and Services	270,000	270,000	0	0
2210101	Electricity Expenses	120,000	120,000	0	0
2210102	Water and Sewerage charges	150,000	150,000	0	0
2210200	Communication Supplies and Services	300,000	300,000	0	0
2210201	Telephone,Telex,Facsimile and M	240,000	240,000	0	0
2210202	Internet Connections	60,000	60,000	0	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,865,260	620,000	925,260	320,000
2210301	Travel Costs(Airlines,Bus,Railways)	371,000	180,000	191,000	0
2210302	Accommodation - Domestic Travel	100,000	100,000	0	0
2210303	Daily Subsistence Allowances	1,394,260	340,000	734,260	320,000
2210500	Printing , Advertising and Information Supplies and Services	360,000	210,000	150,000	0
2210502	Publishing and Printing Services	300,000	150,000	150,000	0
2210504	Advertising awareness	60,000	60,000	0	0
2210700	Training Expenses	470,000	470,000	0	0
2210701	Training and travel allowance	60,000	60,000	0	0

2210710	Accommodation	60,000	60,000	0	0
2210711	Tuition fees	350,000	350,000	0	0
2210800	Hospitality Supplies and Services	300,000	300,000	0	0
2210801	Catering services, receptions	300,000	300,000	0	0
2211000	Specialized Materials and Supplies	1,699,740	0	1,300,000	399,740
2211005	Chemical and industrial gases	1,000,000	0	1,000,000	0
2211029	Purchase of Safety Gear	699,740	0	300,000	399,740
2211100	Office and General Supplies and Services	490,000	490,000	0	0
2211101	General Office Supplies (Paper)	300,000	300,000	0	0
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	0	0
2211103	Sanitary and cleaning materials,	90,000	90,000	0	0
2211200	Fuel Oil and Lubricants	2,405,000	440,000	645,000	1,320,000
2211201	Refined Fuels & Lubricant	2,200,000	400,000	600,000	1,200,000
2211299	Fuel Oil and Lubricants - Other	205,000	40,000	45,000	120,000
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000	300,000	0	300,000
2220101	Maintenance Expenses - Motor Vehicles	600,000	300,000	0	300,000
2220200	Routine Maintenance - Other Assets	90,000	90,000	0	0
2220202	Maintenance of Office Furniture and Equipment	90,000	90,000	0	0
3111000	Purchase of Office Furniture and General Equipment	150,000	150,000	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	150,000	150,000	0	0
Operation and Mainatance		9,000,000	3,640,000.00	3,020,260.00	2,339,740.00
Recurrent Totals		62,315,296	56,955,296	3,020,260	2,339,740

3226: DEPARTMENT OF FISHERIES DEVELOPMENT AND BLUE ECONOMY

PART A; Vision

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

PART B: Mission

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

Introduction

Fisheries sub-sector

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

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

Departmental Performance Review.

Achievements

1. Capacity building the fishers to exploit Exclusive Economic Zone (EEZ). This has improved fishers' capacity catching around 200-1,000kgs per boat per day targeting Tuna.
2. We have been in a position to increase production of fish from 2,800Mt in 2016 to 3,200Mt in 2017. This increase in the fish production has resulted in the increase of fisher folk income and value of fish which rose from 475 Million to 550 Million. In line with increasing fish production, the Department in the 2019/2020 financial year has already initiated the procurement process of acquiring fishing gears worth 15M some of which have already been supplied. The gears will be distributed to fishers in Lamu County.
3. The Department is in a process of completing Kizingitini Ice Plant with an aim to reduce post-harvest loss. Site visit has already been done in the previous year (2018/2019 financial year) and there are only small pending works need to be attended to by the contractor. Cooler machines have also been already installed into the building.
4. Improvement of landing sites. The Department has been able to construct a Fish Banda (Fish Camp) at Ishakani in the 2017/2018 financial year and it has already initiated the

procurement process of constructing two Fish Bandas at Mtangawanda and Kipungani landing sites. The procurement process has been hampered by the Covid 19 pandemic.

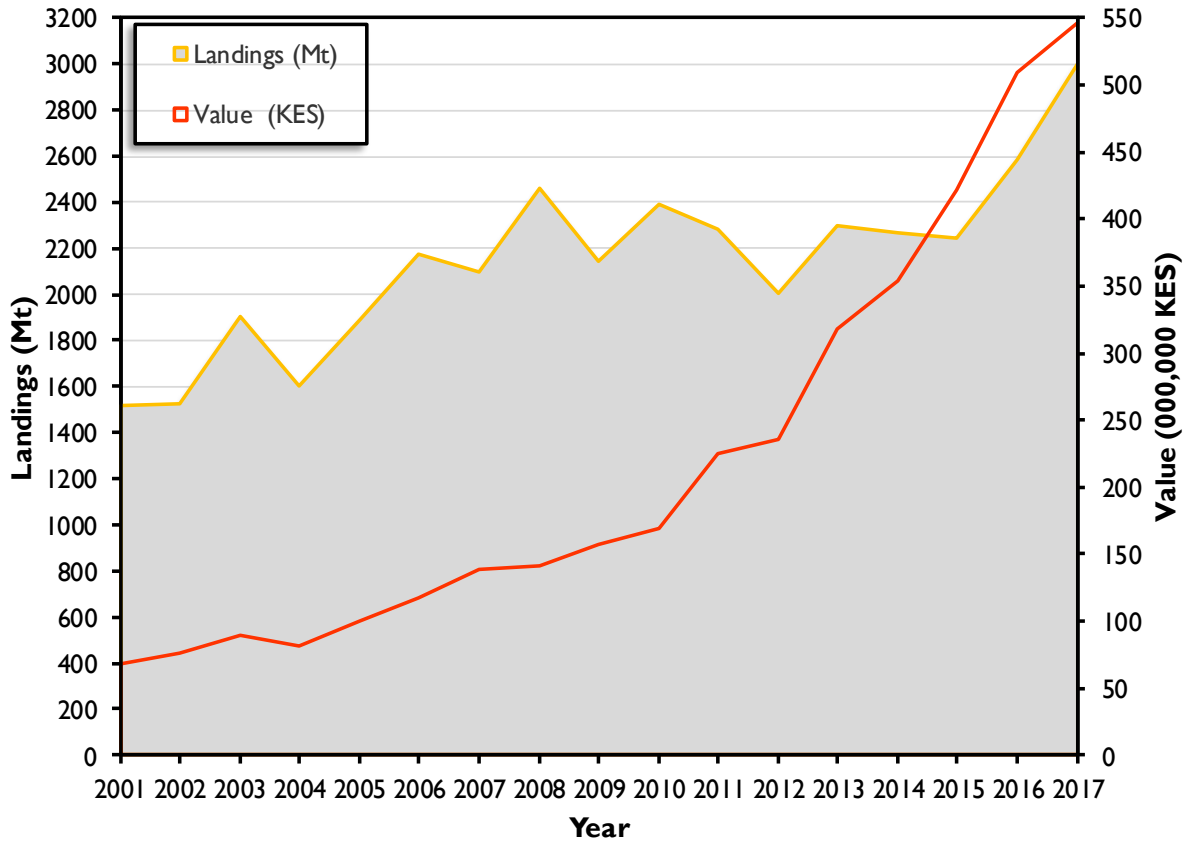


Figure 1: Production of Fish from 2001-2017.

General Challenges Facing the Fish Industry and their Proposed Solutions.

<u>S/NO.</u>	<u>CONSTRAINT/CHALLENGE</u>	<u>SOLUTION</u>
1	<p>Fishermen can only access 5 nautical miles of our ocean and the remaining 195 nm remains unexploited.</p> <p>Currently fish production is at 3,000 tones per year against the potential of 40,000 tones per year.</p>	<p>Provisioning of the following to fishers:</p> <ol style="list-style-type: none"> 1. Fishing gears 2. Fishing equipment e.g GPS, fish finders etc 3. Engines 4. Training 5. Improvement of the fish boat building

		industry
2	The fish industry is also facing a problem of post-harvest loss.	<ol style="list-style-type: none"> 1. Construction of ice plants and cold rooms 2. Establishment of refrigerated reefer containers 3. Installment of solar powered deep freezers
3	Poor fish handling and hygiene	Issuance of cooler boxes to small scale traders, ice boxes to fish boat carriers, solar lit boxes to Mama Karanga fish sellers
4	Inadequate market infrastructure	Construction of more fish markets, mama karanga sheds, small fish deep freezers for Mama karanga and medium-sized deep freezers for fish shops. We also need to build the capacity of fish cooperatives and install a marketing information system and e-auctioning of fish.
5	Low Aquaculture Production	Provisioning of fish farming equipment and input for fish farmers, introducing aquaculture technologies and restocking of fresh water reservoirs.
6	Low investment in the sector Lack of investment policy	Investment forums for sensitization and formulation of investment policy.
7	Low enforcement of fisheries management measures	Building institutional capacity e.g expanding working space and equipping the offices with relevant furniture and equipment, renovation of staff offices, provisioning of adequate transport, effective extension services, a strong MCS, establishment of data base, review of the legal instruments e.g fisheries Act 2015, building the capacity of the BMUs, improve fisheries research and trainings.
8	Low staff capacity	We need recruitment of new staff to address the issue of succession management as many staff are almost retiring, promotion/upgrading to boost staff morale, re-designation of staff, staff training, etc

CHALLENGES IN BUDGET IMPLEMENTATION

1. Slow disbursement of funds
2. Long procurement procedures
3. Slow IFMIS operations
4. Low internet connectivity
5. Budget implementation is a collaborative venture that when other stakeholders fail in their parts it cannot be fully implemented. These stakeholders are not under the department control. Relying on such stakeholders'/institutions delay in service delivery.

SOLUTIONS

1. To ensure that funds are being disbursed promptly.
2. We need an efficient procurement system which will spread the workload evenly along the supply chain to fast track service delivery.
3. We need an efficient IFMS system.
4. Effective internet connectivity
5. Each player must contribute responsibly within the shortest time practicable.

Major Services/Outputs.

General Services

1. Issuance of private mark (e.g LFB No...) and certificate;
2. Transfer of crafts from one owner to another;
3. Upstream and downstream inspections of fish products (safety and quality assessment) which is accompanied by issuance of traceability certificate (fish movement pass).

Administrative, Extension and Training Services

1. Training of fisher folk (personal hygiene, sanitary and phyto-sanitary conditions, fish handling, aquaculture principles and systems, fish value addition and marketing and co-management);
2. Monitoring, Control and Surveillance (MCS).

Outputs for 2020-2021:

- 1 assistant director, 3 principal fisheries officer, 2 chief fisheries officers, 1 fisheries assistant, 1 coxswain and 1 clerical officer promoted/upgraded.
- 6 ship crews re-designated.
- 10 fisheries assistants, 1 coxswain and 2 casuals recruited.
- Administrative functions supported
- Staff facilitated to go the field and services to the fishers provided.
- 10 fisheries staff trained
- Fisheries offices at Amu (Fisheries Headquarters) and Kiunga rehabilitated.
- 400 fisher are expected to benefit from fishing gears.

- 20 outboard engines purchased
- 20 fish pond liners purchased.
- 340 kgs of fish feeds purchased.
- 20 fish ponds stocked with 20,000 fingerlings.
- 20 fish farmers supplied with fish feeds.
- 1 fresh water fisheries reservoir in Lamu County stocked with 30,000 fingerlings.
- 3 marine fish farming cages constructed and installed.
- 10 deep freezers purchased
- 30 cooler boxes purchased

Part D: Strategic Objectives of the Programmes:

Programme Objectives

S/NO	PROGRAMME	OBJECTIVE
1	General Administration, planning and support services	Improved service delivery
2	Fisheries Development services	To provide for effective fisheries management, conservation, development and utilization of fisheries resources in the County

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/21 – 2022/23

Sub Programme	Key Outputs (KO)	Key Performance indicators (KPI)	Target Baseline 2019/2020	Target 2020/2021	Projections 2021/2022	Projections 2022/2023
Programme 1: General Administration, planning and support services						
Outcome: Improved service delivery						
SP1.1: Staff Development	<ul style="list-style-type: none"> ○ Fisheries staff upgraded/promoted. ○ Ship crews re-designated. 	<ul style="list-style-type: none"> ○ Number of staff upgraded. ○ Number of ship crews re-designated to fisheries 	<ul style="list-style-type: none"> ○ 1 principal fisheries officer, 1 assistant fisheries officer and 6 fisheries assistants upgraded. 	<ul style="list-style-type: none"> ○ 1 Assistant Director Fisheries promoted. ○ 3 Principal Fisheries Officers upgraded. ○ 2 Chief Fisheries Officers promoted. 	○	○

		assistant s.		<ul style="list-style-type: none"> ○ 1 coxswain promoted. ○ 1 fisheries assistant promoted. ○ 6 ship crews re-designated to fisheries assistants. ○ 1 Clerical Officer promoted. 		
	○ Staff recruited.	○ Number of staff recruited.	○ 4 casuals engaged.	○ 10 fisheries assistants, 1 coxswain and 2 casuals recruited.	○ 2 fisheries officers and 1 Assistant Fisheries Officer III recruited	○ 5 Fisheries Assistants recruited.
	○ Fisheries staff remunerated.	<ul style="list-style-type: none"> ○ Number of staff compensated. ○ Staff overall performance improved 	○ 30 staffs remunerated.	○ 43 staff remunerated.	○ 46 staff remunerated.	○ 51 staff remunerated
SP1.2: Administrative, Extension & Training Services	○ Administrative functions supported	○ Percentage of office work supported.	○ 30% of office work supported	○ 50% of office work supported.	○ 70% of office work supported	○ 90% of office work supported
	○ Staff facilitated to go the field and services to the fishers provide	○ Percentage of fishermen reached by the fisheries staff.	○ 50% of fishermen reached by the fisheries assistants.	○ 60% of fishermen reached by the fisheries assistants.	○ 70% of fishermen reached by the fisheries assistants.	○ 85% of fishermen reached by the fisheries assistants.

	d.					
	○ Fisheries staff trained.	○ Number of staff trained.	○ 2 fisheries staff trained.	○ 10 fisheries staff trained.	○ 15 fisheries staff trained.	○ 25 fisheries staff trained.
	○ Revolving Fund reactivated.	○ Number of fishermen issued with fishermen revolving fund.	○ 115 fishermen benefited from the fishermen revolving fund.	○ 0 fishermen benefited from the fishermen revolving fund.	○ 0 fishermen benefited from the fishermen revolving fund.	○ 0 fishermen benefited from the fishermen revolving fund.

Programme 2: Fisheries Development Services

Outcome: Improved Fishers' Livelihoods

SP 2.1: Infrastructure development	○ Fisheries offices constructed / rehabilitated.	○ Fully rehabilitated offices	○ Non	○ 2 Fisheries offices at Amu (Fisheries Headquarters) and Kiunga rehabilitated.	○ 2 fisheries offices constructed.	○ 2 fisheries offices constructed.
	○ A fish hatchery constructed.	○ Fish hatchery at Mpeketoni constructed.	○ 30% of the hatchery construction completed.	○ 60% of the hatchery construction completed.	○ 100% of the hatchery construction completed.	○
SP 2.2: Fisheries production and productivity	○ Fishing gears purchased.	○ Number of fishermen issued with fishing gears.	○ 2,025 fishermen benefited from the fishing gears.	○ 2,425 fishermen benefited from the fishing gears.	○ 2,825 fishermen benefited from the fishing gears.	○ 3,225 fishermen benefited from the fishing gears.
	○ Outboard engines purchased	○ Number of outboard	○ 115 fishermen issued with	○ 135 fishermen issued with outboard engines.	○ 155 fishermen issued with outboard	○ 175 fishermen issued with

		engines purchased. ○ Number of fishermen issued with the outboard engines.	outboard engines.		engines.	outboard engines.
SP 2.3: Aquaculture Development	○ Fish pond liners purchased.	○ Number of fish farmers supplied with fish pond liners.	○ Non	○ 20 fish pond liners purchased.	○ 42 fish farmers supplied with fish pond liners.	○ 64 fish farmers supplied with fish pond liners
	○ Fish feeds purchased.	○ Number of fish farmers supplied with fish feeds.	○ Non	○ 20 fish farmers supplied with fish feeds.	○ 42 fish farmers supplied with fish feeds.	○ 64 fish farmers supplied with fish feeds.
	○ Fish ponds stocked with fingerlings.	○ Number of fish ponds stocked with fingerlings.	○ Non	○ 20 fish ponds stocked with fingerlings.	○ 42 fish ponds stocked with fingerlings.	○ 64 fish ponds stocked with fingerlings.
	○ Fresh water fisheries reservoir stocked with fingerlings.	○ Number of freshwater fisheries reservoirs stocked with fingerlings.	○ Non	○ 1 fresh water fisheries reservoir stocked with fingerlings.	○ 2 freshwater reservoirs stocked with fingerlings.	○ 3 freshwater reservoirs stocked with fingerlings.

		ngs.				
	○ Marine fish farming cages constructed.	○ Number of marine fish farming cages established.	○ Non	○ 3 marine fish farming cages constructed	○ 5 marine fish farming cages established.	○ 7 marine fish farming cages established.
SP 2.4: Fish Quality Assurance and Marketing	○ Deep freezers purchased	○ Number of deep freezers purchased	○ Non	○ 10 deep freezers purchased	○ 20 deep freezers purchased and distributed to fish traders.	○ 30 deep freezers purchased and distributed to fish traders.
	○ Cooler boxes purchased	○ Number of fishers supplied with cooler boxes	○ 123 fishers supplied with cooler boxes.	○ 153 fishers supplied with cooler boxes.	○ 183 fishers supplied with cooler boxes.	○ 213 fishers supplied with cooler boxes.

Part F: Summary of Expenditure by Programmes, 2020/21-2022/23

Sub- Programme (SP)	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
			2021/22	2022/23
Programme 1: General Administration, planning and support services				
SP1.1: Staff Development	25,361,540.00	26,109,694.00	29,888,863.00	38,855,522.00
SP1.2: Administrative, Extension & Training Services	8,057,000.00	7,480,480.00	12,814,000.00	13,999,500.00
Total expenditure of Programme 1	33,418,540	33,590,174.00	42,702,863.00	52,855,022.00
Programme: 2. Fisheries Development Services				

SP2.1: Infrastructure Development	1,000,000.00	1,500,000.00	6,000,000.00	0
SP2.2: Fisheries Production and Productivity	9,000,000	11,800,000.00	25,000,000.00	32,630,000.00
SP2.3: Aquaculture Development	3,500,000	4,650,000.00	7,500,000.00	10,235,000.00
SP2.4: Fish Quality Assurance and Marketing	1,500,000	2,050,000.00	3,650,000.00	4,815,000.00
Total expenditure of Programme 2	15,000,000	20,000,000	42,150,000.00	47,680,000.00

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

	Expenditure Classification	Estimates		
		2020/2021	Administration	Fisheries services
	(1) Recurrent Expenditure			
2110100	Basic salary- Permanent Employees	15,054,204	15,054,204	0
2110101	Basic Salary civil services	15,054,204	15,054,204	0
2110200	Casual wages	900,000	900,000	0
2110202	Casual Labor-Others	900,000	900,000	0
2110300	Personal Allowance -Paid as Part of Salary	9,752,490	9,752,490	0
2110301	House Allowance	3,572,250	3,572,250	0
2110307	Risk Allowance	0	0	
2110314	Commuter Allowance	2,072,400	2,072,400	0
2110307	Hardship allowance	3,791,040	3,791,040	0
2110320	Leave Allowance	316,800	316,800	0
2110400	Personal Allowance Paid as Reimbursements	0	0	0
2110405	Telephone Allowance	0	0	0
2120100	Employer Contributions to Compulsory National Social Security Schemes	495,000	495,000	0

2120101	Employer Contributions to National Social Security Fund	55,000	55,000	0
2120102	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	440,000	440,000	0
2710100	Government Pension and Retirement Benefits	0	0	0
2710102	Gratuity - Civil Servants	0	0	0
TOTAL COMPENSATION TO EMPLOYEES		26,201,694	26,201,694	0
2210100	Utilities Supplies and Services	120,000	120,000	0
2210101	Electricity Expenses	70,000	70,000	0
2210102	Water and Sewerage charges	50,000	50,000	0
2210200	Communication Supplies and Services	770,000	770,000	0
2210201	Telephone, Telex, Facsimile and mobile airtime	710,000	710,000	0
2210202	Internet Connections	0	0	0
2210203	Courier and Postal Services	10,000	10,000	0
2210207	Purchase of bandwidth capacity	0	0	0
2210299	Communication, Supplies - Other	50,000	50,000	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,750,000	0
2210302	Travel Costs (Airlines, Bus, Railway)	200,000	200,000	0
2210301	Accommodation	300,000	300,000	0
2210303	Daily Subsistence Allowances	1,250,000	1,250,000	0
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	770,480	770,480	0
2210502	Publishing and Printing Services	80,000	80,000	0
2210503	Subscription to Newspapers,	0	0	0
2210504	Advertising awareness	0	0	0
2210505	Trade Shows and Exhibitions/ Fishing competition	390,480	390,480	0
2210599	Printing, Advertising - Other	300,000	300,000	0
2210600	Rentals of Produced Assets	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	
2210604	Hire of Transport	0		
2210700	Training Expenses	770,000	770,000	0

2210703	Production & Printing	120,000	120,000	0
2210710	Accommodation	200,000	200,000	
2210711	Tuition fees	150,000	150,000	
2210799	Training Expenses - Other (Bud	300,000	300,000	
2210800	Hospitality Supplies and Services	230,000	230,000	0
2210801	Catering services, receptions	50,000	50,000	
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	
2210808	Purchase of coffins	30,000	30,000	
2210899	Hospitality Supplies - other (	50,000	50,000	
2211000	Specialized Materials and Supplies	30,000	30,000	0
2211016	Purchase of Uniforms and Clothing - Staff	0	0	
2211023	Supplies for production	0	0	
2211029	Purchase of Safety Gear	30000	30,000	
2211100	Office and General Supplies and Services	260,000	260,000	0
2211101	General Office Supplies (Paper	100,000	100,000	
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	
2211103	Sanitary and cleaning materials,	30,000	30,000	
2211199	Office and General Supplies -	30,000	30,000	
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	0
2211201	Refined Fuels & Lubricants	800,000	800,000	
2211299	Fuel Oil and Lubricants - Other	200,000	200,000	
2211300	Other Operating Expenses	0	0	0
2211301	Bank Service Commission and Charges	0	0	
2211305	Contracted Guards and Cleaning Services	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	
2211399	Other Operating Expenses	0	0	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	220,000	0
2220101	Maintenance Expenses - Motor Vehicles	20,000	20,000	
2220103	Maintenance of boats and	200,000	200,000	

	ferries			
2220200	Routine Maintenance - Other Assets	140,000	140,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	
2220202	Maintenance of Office Furniture and Equipment	20000	20,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	100000	100,000	
2220210	Maintenance of Computers, Software, and Networks	20000	20,000	
3110300	Refurbishment of Buildings	500,000	500,000	0
3110399	Refurbishment of Buildings - Others	500,000	500,000	
3110600	Overhaul and refurbishment of construction and civil works	20,000	20,000	
3110602	Overhaul of water supply and sewerage	20,000	20,000	
3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	100,000	
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	
TOTAL USE OF GOODS AND SERVICES		6,680,480	6,680,480	0
NET RECURRENT EXPENDITURE		32,882,174	32,882,174	0

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/21-2022/23

	Expenditure Classification	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates	
				2021/22	2022/2023
Programme 1: General Administration, planning and support services					
	Recurrent Expenditure				
	Compensation to employees	25,361,540	26,109,694	29,888,863	38,855,522
	Use of goods and services	8,057,000	7,480,480	12,814,000	13,999,500

	Total Recurrent Expenditure	33,418,540	33,590,174	42,702,863	52,855,022
Programme 2: Fisheries Development Services					
	Capital Expenditure				
3111120	Procurement of outboard engines (Purchase of specialized plant)	0	5,000,000	10,000,000	12,000,000
3110299	Construction of a fish hatchery at Mpeketoni (Construction of buildings)	0	1,500,000	0	0
32100001	Purchase of fishing gears and equipment (Supplies for production)	10,000,000	6,800,000	15,000,000	20,630,000
	Construction of fishing camps	2,000,000	1,500,000	6,000,000	0
	Construction of Kizingitini Ice Plant	0	0	0	0
	Construction of Kiwayu Jetty	1,500,000	0	0	0
32100001	Purchase of aquaculture inputs (Supplies for production)	0	3,150,000	7,500,000	10,235,000
32100001	Purchase of fish quality assurance equipment (Specialized materials)	2,000,000	2,050,000	3,650,000	4,815,000
TOTAL DEVELOPMENT		15,500,000	20,000,000	42,150,000	47,680,000
GRAND TOTAL EXPENDITURE		48,918,540	53,590,174	84,852,863	100,535,022

3228: DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Part A: Vision

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

Part B: Mission

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

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

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

The Department was allocated KES 200,594,313 in the F/Y 2019/20. The actual expenditure is 25% so far.

The low absorption has been due to:

- Inadequate technical staff to prepare architectural, structural, mechanical and electrical designs and bills of quantities for infrastructure projects;
- Delayed disbursement of funds to the County Government that was experienced in the first quarter of the financial year;
- Delayed procurement for projects;
- The coronavirus epidemic as well as security challenges.

The major achievements in the F/Y 2019/20 include:

- Routine maintenance of roads in: Mkomani; Faza; Witu; Bahari; Kiunga; Hongwe and Manda Island.
- Installation of street lights in Mkokoni; Madina; Kiwayu; Ishakani and Ndau.
- Routine maintenance of streetlights countywide.
- Inspection of 100 buildings in all wards to assess their adherence to building laws and regulations
- Provision of technical assistance to all other departments within the County to ensure their construction projects are designed and supervised effectively.

The Department faced challenges which included:

- Inadequate personnel that affected timely supervision and implementation of projects;
- Delay in procurement of projects;
- Departmental operations and implementation of projects was affected by the Coronavirus epidemic;
- Insecurity especially along the Northern section of Kiunga Ward.

The Department will address some of the challenges through:

- Planning for recruitment of additional staff;
- Provision of efficient technical services to the Department of Procurement;
- Social distancing and observation guidelines published by the Ministry of Health in Departmental Operations;
- Observation of rules and regulations provided by security agencies in the Country.

Major services/outputs to be provided by the Department in the 2020-2021 FY will be:

- Routine maintenance of roads within the County
- Installation and maintenance of streetlights
- Paving of grounds
- Construction of bridges and surface water drains

Part D: Strategic Objectives of the Programmes:

Programme	Objective
General Administration	To provide efficient and effective support services for delivery of Department's programmes
Roads and Civil works	To develop, maintain and rehabilitate road network, drainages and bridges.
Public Street lighting	To install and maintain public street lighting

Part E. Summary of Programme outputs and Performance indicators for 2020/21 – 2021/22

Name of the Sub-Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2020/21	Targets 2021/22
Programme : General Administration				
Outcome: Efficient and effective support services for delivery of department's programmes				
Administration and Planning	Improved public service delivery and customer care	Percentage of staff with Increased knowledge of staff on customer care.	30%	20%
Human Resource development.	Improved service accessibility	Percentage increase of residents accessing services	25%	10%
Operations & Services	Quality project delivery, co-ordination	Percentage of projects cordially implemented	35%	20%

	& implementation			
Name of the Sub-Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2020/21	Targets 2021/22
Programme : Roads and Civil works				
Outcome: Improved road network				
Planning for Road development	Drawing of road masterplans	No. of prepared road masterplans	2	2
Maintenance of roads	Routine maintenance of roads	No. of roads maintained	20	20
Name of the Sub-Programme	Key Outputs (KO)	Key Performance (KPI) Indicators	Targets 2020/21	Targets 2021/22
Civil Works	Construction and maintenance of bridges and jetties	No. of footbridges and jetties constructed and maintained	2	2
Programme : Public Street lighting				
Outcome: Provision and maintenance of public streetlighting				
Street lights installation	Installation of street lights	No. of streetlights installed	170	160
Street lights maintenance	Maintenance of streetlights	No. of streetlights maintained	200	225

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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Roads and Civil works	Efficient and effective support services for delivery of	Number of road masterplans produced.	-2 road masterplans.

	department's programmes	Number of roads maintained.	-20 roads routine maintained.
3. Public Street lighting	Provided and maintained street lights	Number of street lights installed.	-150No. Streetlights installed.
		Number of street lights maintained.	-200No. Streetlights maintained.

Part I: Summary of the Programme Outputs and Performance Indicators

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
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-Infrastructure	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Infrastructure	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	18	18	18	18

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
Programme 2: Roads and Civil works							
Outcome: Improved road network							
SP1: Planning for road development	Chief Officer-Infrastructure	Efficient and effective support services for delivery of department's programmes	Number of road masterplans produced.	1	2	2	1
SP2: Maintenance of roads	Chief Officer-Infrastructure		Number of roads maintained	20	20	20	20
Programme 3: Public Street lighting							
Outcome: Provided and maintained public street lighting.							
SP1: Street lights installation	Chief Officer-Infrastructure	Installation of street lighting	Number of street lights installed	0	75	170	160
SP2: Street lights maintenance	Chief Officer-Infrastructure	Maintenance of street lighting	Number of street lights maintained	0	35	200	225

Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2017/18	Target 2018/19	Target 2019/20	Target 2020/21
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Part G: Summary of Expenditure by Vote and Economic Classification, 2019/20 – 2021/22

Expenditure Classification	Printed estimates 2019/20	Estimates 2020/2021	Projected Estimates
			2021/22
(1) Current Expenditure	39,083,436	38,820,229	40,820,229
Compensation to Employees	19,908,436	19,091,284	20,091,284
Use of goods and services	19,175,000	19,728,945	20,728,945
Current Transfers Government Agencies	-	-	-
Other Recurrent	-	-	-
(2) Capital Expenditure	186,919,313	147,069,410	187,069,410
Acquisition of Non-Financial Assets	13,000,000	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	173,919,313	147,069,410	187,069,410
Total Expenditure of the Vote	226,002,749	185,889,639	227,889,639

ITEMS	DESCRIPTION	TOTAL ESTIMATES	Admin, Planning & support	Infrastructure development
COMPENSENTION TO EMPLOYEES				
211010	Basic salary- Permanent Employees	9,901,848	9,901,848	0
211011	Basic Salary civil services	9,901,848	9,901,848	0
211030	Personal Allowance -Paid as Part of Salary	8,018,180	8,018,180	0
211031	House Allowance	2,488,860	2,488,860	0

211020 2	Casual wages	1,260,000	1,260,000	0
211031 4	Transport Allowance	1,359,600	1,359,600	0
211030 7	Hardship allowance	2,680,920	2,680,920	0
211032 0	Leave Allowance	228,800	228,800	0
212010 0	Employer Contributions to Compulsory National Social Security Schemes	1,171,256	1,171,256	0
212010 1	Employer Contributions to National Social Security Fund	0	0	0
212010 2	Employer Contributions to Local Government Security Fund /Pension (Lap trust)	1,059,056	1,059,056	0
271010 2	Gratuity - Civil Servants	112200	112,200	0
TOTAL COMPENSENATION TO EMPLOYEES		19,091,284	19,091,284	0
	USE OF GOODS AND SERVICES			
221010 0	Utilities Supplies and Services	9,200,000	9,200,000	0
210102	water and sewerage	200,000	200,000	0
221010 1	Electricity Expenses	9,000,000	9,000,000	0
221010 3	Gas expenses	0	0	0
221020 0	Communication Supplies and Services	475,000	475,000	0
221020 1	Telephone,Telex,Facsimile and M	475,000	475,000	0
221020 2	Internet Connections	0	0	0
221029 9	Communication, Supplies - Other	0	0	0
221030 0	Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	2,300,000	0
221030 2	Travel Costs(Airlines,Bus,Railway)	500,000	500,000	0

2210301	Accommodation - Domestic Travel	800,000	800,000	0
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	0
2210500	Printing , Advertising and Information Supplies and Services	1,300,000	1,300,000	0
2210502	Publishing and Printing Services	500,000	500,000	0
2210504	Advertising, awareness and publicity campaigns	800,000	800,000	0
2210700	Training Expenses	546,921	546,921	0
2210799	Training Expenses - Other (Bud	275,000	275,000	0
2210710	Accommodation	200,000	200,000	0
2210711	Tuition fees	71,921	71,921	0
2210800	Hospitality Supplies and Services	200,000	200,000	0
2210801	Catering services,receptions,Ac	200,000	200,000	0
2210808	Purchase of Coffins	0	0	0
2211100	Office and General Supplies and Services	778,000	778,000	0
2211101	General Office Supplies (Paper	178,000	178,000	0
2211102	Supplies and Accessories for Computers and Printers	400,000	400,000	0
2211103	Sanitary and cleaning materials,	0	0	0
2211199	Office and General Supplies -	200,000	200,000	0
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	0
2211201	Refined Fuels & Lubricant	1,100,000	1,100,000	0
2211299	Fuel Oil and Lubricants - Other	400,000	400,000	0
2211300	Other Operating Expenses	290,000	290,000	0
2211305	Contracted Guards and Cleaning Services	40,000	40,000	0

2211308	Legal Dues/fees, Arbitration and Compensation Payments	40,000	40,000	0
2211310	Contracted Professional Services	40,000	40,000	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000	90,000	0
221399	Other Operating Expenses	80,000	80,000	0
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	150,000	75,000	75,000
2220101	Maintenance Expenses - Motor Vehicles	150,000	75,000	75,000
2220103	Maintenance of boats and ferries	0	0	0
2220200	Routine Maintenance - Other Assets	865,000	565,000	300,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	500,000	300,000
2220202	Maintenance of Office Furniture and Equipment	30,000	30,000	0
2220210	Maintenance of Computers, Software, and Networks	35,000	35,000	0
3110700	Purchase of vehicles and other transport equipment	420,000	0	420,000
3110704	Purchase of bicycles and motorcycles	420,000	0	420,000
	TOTAL USE OF GOODS AND SERVICES	15,024,921	14,229,921	795,000
	TOTAL RECURRENT EXPENDITURE	34,116,205	33,321,205	795,000

PART J: STAFF ESTABLISHMENT BY ORGANIZATION STRUCTURE

Position	Job Group	Authorized
Chief Officer	S	1
Architect	N	1
Civil Engineer I	N	1
Civil Engineer II	L	1

Structural Engineer	L	1
Quantity Surveyor	L	2
Architectural Assistant	J	1
Building Inspector I	J	1
Secretary	J	1
Building Inspector II	H	4
Fire Safety Officer	H	1
Clerical Officer I	G	1
Clerical Officer II	F	1

Lamu Municipality

Part A: Vision

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

Part B: Mission

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

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

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

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

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

Lamu Municipality Programme Objectives

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

Lamu Town Summary of Programme Outputs and Performance Indicator for FY 2019/2020 – 2021/2022

Programme: 010600 P1 General Administration Planning and Support Services

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

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs) %	Target 2019/2020	Target 2020/2021	Target 2021/2022
Administration and Corporate Services	Total compliance and quality service delivery	compliance and service delivery	70% compliance and service delivery	80% compliance and service delivery	90% compliance and service delivery

Programme: 010500 P3 Urban and Metropolitan Developments

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

Sub programme: 010505 SP 3.3 Urban Markets Development

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

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

	Basic salary- Permanent Employees	2020-2021	2020-2021	Infrastructure Development
2110100	Basic salary- Permanent Employees	9,665,520.00	9,665,520.00	
2110101	Basic Salary civil services	9,665,520.00	9,665,520.00	
2110300	Personal Allowance - Paid as part Salary	10,731,858.00	10,731,858.00	
2110301	House Allowance	2,320,200.00	2,320,200.00	
2110314	Hardship Allowance	2,226,600.00	2,226,600.00	
2120101	Transport Allowance	1,620,000.00	1,620,000.00	
2120101	Employer contribution to NSSF	91,200.00	91,200.00	
2120103	Employer contribution to staff pension scheme	1,797,858.00	1,797,858.00	
2110320	Leave Allowance	324,000.00	324,000.00	
	Health Workers Extrenous	2,352,000.00	2,352,000.00	
2110200	Basic wages- Temporary Employees	7,000,000.00	7,000,000.00	
2110201	Contractual Employees	7,000,000.00	7,000,000.00	
	TOTAL COMPENSA TION TO EMPLOYEE S	27,397,378.00	27,397,378.00	0.00
2210100	Utilities Supplies and Services	120,000	120,000	0
2210101	Electricity Expenses	70,000	70,000	0
2210102	Water and Sewerage charges	50,000	50,000	0
2210200	Communication Supplies and Services	770,000	770,000	0
2210201	Telephone, Telex, Facsimile and mobile airtime	710,000	710,000	0
2210202	Internet Connections	0	0	0

2210203	Courier and Postal Services	10,000	10,000	0
2210207	Purchase of bandwidth capacity	0	0	0
2210299	Communication, Supplies - Other	50,000	50,000	0
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	1,750,000	0
2210302	Travel Costs (Airlines, Bus, Railway)	200,000	200,000	0
2210301	Accommodation	300,000	300,000	0
2210303	Daily Subsistence Allowances	1,250,000	1,250,000	0
2210304	Sundry Items (e.g. airport tax, taxis, etc...)	0	0	0
2210500	Printing , Advertising and Information Supplies and Services	770,480	770,480	0
2210502	Publishing and Printing Services	80,000	80,000	0
2210503	Subscription to Newspapers,	0	0	0
2210504	Advertising awareness	0	0	0
2210505	Trade Shows and Exhibitions/ Fishing competition	390,480	390,480	0
2210599	Printing, Advertising - Other	300,000	300,000	0
2210600	Rentals of Produced Assets	0	0	0
2210603	Rents and Rates - Non-Residential	0	0	
2210604	Hire of Transport	0		
2210700	Training Expenses	770,000	770,000	0
2210703	Production & Printing	120,000	120,000	0
2210710	Accommodation	200,000	200,000	
2210711	Tuition fees	150,000	150,000	
2210799	Training Expenses - Other (Bud	300,000	300,000	
2210800	Hospitality Supplies and Services	230,000	230,000	0
2210801	Catering services, receptions	50,000	50,000	
2210802	Boards, Committees, Conferences and Seminars	100,000	100,000	
2210808	Purchase of coffins	30,000	30,000	

2210899	Hospitality Supplies - other (	50,000	50,000	
2211000	Specialized Materials and Supplies	30,000	30,000	0
2211016	Purchase of Uniforms and Clothing - Staff	0	0	
2211023	Supplies for production	0	0	
2211029	Purchase of Safety Gear	30000	30,000	
2211100	Office and General Supplies and Services	260,000	260,000	0
2211101	General Office Supplies (Paper	100,000	100,000	
2211102	Supplies and Accessories for Computers and Printers	100,000	100,000	
2211103	Sanitary and cleaning materials,	30,000	30,000	
2211199	Office and General Supplies -	30,000	30,000	
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	0
2211201	Refined Fuels & Lubricants	800,000	800,000	
2211299	Fuel Oil and Lubricants - Other	200,000	200,000	
2211300	Other Operating Expenses	0	0	0
2211301	Bank Service Commission and Charges	0	0	
2211305	Contracted Guards and Cleaning Services	0	0	0
2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	0	0	
2211308	Legal Dues/fees, Arbitration and Compensation Payments	0	0	
2211399	Other Operating Expenses	0	0	
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	220,000	220,000	0
2220101	Maintenance Expenses - Motor Vehicles	20,000	20,000	
2220103	Maintenance of boats and ferries	200,000	200,000	

2220200	Routine Maintenance - Other Assets	140,000	140,000	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	0	0	
2220202	Maintenance of Office Furniture and Equipment	20000	20,000	
2220205	Maintenance of Buildings and Stations -- Non-Residential	100000	100,000	
2220210	Maintenance of Computers, Software, and Networks	20000	20,000	
3110300	Refurbishment of Buildings	500,000	500,000	0
3110399	Refurbishment of Buildings - Others	500,000	500,000	
3110600	Overhaul and refurbishment of construction and civil works	20,000	20,000	
3110602	Overhaul of water supply and sewerage	20,000	20,000	
3111000	Purchase of Office Furniture and General Equipment	100,000	100,000	0
3111002	Purchase of Computers, Printers and other IT Equipment	100,000	100,000	
3111002	Purchase of Computers, Printers and other IT Equipment	0	0	
6,680,480	6,680,480	0		
34,077,858	34,077,858	0		

DEVELOPMENT PROJECTS 2020-21		
PROJECT NAME	PROJECT LOCATION WARD	APPROVED ESTIMATES
VOTE R3211 LAMU - COUNTY ASSEMBLY		
Construction of Speaker's Residence	shella	3,000,000
Construction of County Assembly HQs	County Assembly HQs - Mokowe	35,000,000
Construction of County Assembly VIP Restaurant & Gym	County Assembly HQs - Mokowe	17,000,000
Installation Hansard for Headquarters	County Assembly HQs - Mokowe	25,000,000
Water desalination Plant Headquarters	County Assembly HQs - Mokowe	20,000,000
Assembly Headquarter's Access Road Cabro Pavement	County Assembly HQs - Mokowe	20,000,000
GROSS EXPENDITURE... KSH		120,000,000
Net District / Location 32100001 KSH		120,000,000
Total Net Expenditure vote R3211	-	120,000,000
VOTE R3212 LAMU - COUNTY EXECUTIVE		
Construction of County Annex-Conditional Grant	County Headquarters - Mokowe	50,000,000
Construction of Enforcement and Training (Command) Centers	County Headquarters - Port Road Junction	1,000,000
Construction of County HQs Fence	County Headquarters - Mokowe	15,000,000

Construction of Governors Residence phase	County headquarters	45,000,000
GROSS EXPENDITURE... KSH		111,000,000
Net District / Location 32100001 KSH		111,000,000
Total Net Expenditure vote R3212		111,000,000
VOTE R3214 LAMU - AGRICULTURE AND PLANNING		
Provision of certified maize seeds, NERICA seeds, cow peas and green grams	County wide	35,000,000
ASDSP11	County wide	16,582,998
Kenya Climate Smart Agriculture project Grants	County wide	86,000,000
Kenya Climate Smart Agriculture project Infrastructure projects	Witu, Mkunumbi, Bahari, Hindi, Faza and Kiunga Ward	120,000,000
Pocurement and distribution of coconut seedlings	County wide	2,000,000
Procurement and distribution of grafted cashew nut seedlings	County wide	1,000,000
GROSS EXPENDITURE... KSH		260,582,998
Net District / Location 32100001 KSH		260,582,998
Total Net Expenditure vote R3214		260,582,998
VOTE R3215 LAMU - LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER AND RESOURCES		
Surveying and regulization of Siyu ,Shanga Rubu and ishakani Villages	Faza	10,000,000
surveying of Manda trading Centre	Shella	5,000,000
Demacation of Baharini town	Bahari	7,000,000
Surveying and regulization of Bomani town and Mini valley shambas	Hongwe	10,000,000
Planning and Surveying of Moa and Kitumbini	Witu	8,000,000
Planning and Surveying and Regulazing of uziwa Trading Centres	Mkunumbi	6,000,000
Planning and Surveying and Regulazing of Majembeni Phase ONE	Mkunumbi	7,000,000
Planning and surveying of all towns in basuba	Basuba	10,000,000
Planning and Surveying and Regulazing of vipingoni settlement	kiunga	

scheme		10,000,000
Planning and surveying of Ngini Village	Hindi	7,000,000
Planning and surveying of Koreni	Mkunumbi	6,631,144
Planning and Surveying and Regulazing of Kashmir, india, kandahari & Swafaa	Mkomani	10,000,000
GROSS EXPENDITURE... KSH		96,631,144
Net District / Location 32100001 KSH		96,631,144
Total Net Expenditure vote R3215		96,631,144
VOTE R3216 LAMU - EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES		
Construction of Bahati ECD	Bahari	3,300,000
Construction of India ECD	Mkomani	3,300,000
Construction of 2 ecdes with Toilets at Sinambio & Jerico	Hongwe	6,600,000
Construction of Kathale ECD	Witu	3,300,000
Construction of Shakale ECD	Mkunumbi	3,300,000
Construction of Milimani ECD	Basuba	3,300,000
Construction of Upendo ECD	Bahari	3,000,000
Construction of ECD Centers and toilets at Mararani	Shella	3,593,703
Construction of ECD at Jipendeni	Witu	3,229,081
Construction of ECD at lumshi	Witu	3,258,685
Construction of ECD at Lake Kenyatta	Bahari	3,276,295
Construction of an ECD at Bomani	Hongwe	3,599,967
Construction of an ECD at Hindi	Hindi	3,599,967
Construction of Tangeni ECD	witu	1,600,000
Construction of Thaku Thaku ECD	Witu	3,231,906
ECD EQUIPMENT, Learning and Teaching Material	Countywide	6,000,000
Youth polytechnics learning and teaching materials	Countywide	5,000,000
Grants towards supporting Rehabilitation of Village Polytechnics	Countywide	50,299,894
GROSS EXPENDITURE... KSH		112,789,498
Net District / Location 32100001 KSH		112,789,498

Total Net Expenditure vote R3216		112,789,498
VOTE R3217 LAMU - HEALTH SERVICES, SANITATION AND ENVIRONMNET		
NHIF Indigent cover for 20,0000 households	Countywide	114,000,000
Renovation of Shanga Rubu Dispensary	faza	1,000,000
Expansion of Kizingitini hospital phase one	faza	9,000,000
Construction and Equiping of kihongwe Dispensary and toilet	Bahari	8,000,000
Construction Hongwe dispensary	Hongwe	6,000,000
Shella incenerator	shella	3,000,000
Equiping of of Mpeketoni Hospital Maternity and OPD	BAHARI	8,000,000
Construction and equiping of Laboratory in Uziwa dispensary	Mkunumbi	6,000,000
Construction and equiping of Chalaluma dispensary	Witu	6,000,000
Construction of Dispensary at Mavuno whitehouse	Mkunumbi	6,000,000
purchase of an advanced life support ambulance	Basuba	8,000,000
Mavuno dispensary	Mkunumbi	1,200,000
COVID 19 CONDITIONAL GRANT purchase of isolation Beds and other equipment	Countywide	13,682,000
Renovation of old Mortuary building to a Laundry block	Bahari	1,500,000
Advanced life support ambulance for Kiunga Health Centre	Kiunga	9,600,000
Construction of OPD at Mpeketoni	Bahari	51,000,000
Renovation of King Fahd Hospital	Mkomani	5,000,000
Purchase of Medical equipment; Ophthalmology, Dental and Physiotherapy for Lamu County Hospital	Mkomani	5,000,000
Construction of a dispensary at Wiyoni	Mkomani	7,000,000
Construction of a dispensary at Kashmir-Phase 1	Mkomani	8,000,000
Procurement of immuno-analyzer	Hindi	6,000,000

Construction of OPD and Extension of Maternity wing at Mpeketoni and Extension of Maternity wing	Bahari	12,460,576
GROSS EXPENDITURE... KSH		295,442,576
Net District / Location 32100001 KSH		295,442,576
Total Net Expenditure vote R3217		295,442,576
VOTE R3218 LAMU - TRADE, INVESTMENT, CULTURE AND TOURISOM		
Purchase of Juakali Equipment to support artisans	County Wide	5,000,000
Renovation of Mpeketoni Market Toilets	Bahari	500,000
Hongwe Market Phase II	Hongwe	6,000,000
Construction of Majembeni Open Air Market phase III	Mkunumbi	6,000,000
GROSS EXPENDITURE... KSH		17,500,000
Net District / Location 32100001 KSH		17,500,000
Total Net Expenditure vote R3218		17,500,000
VOTE R3220 LAMU - FISHERIES, LIVESTOCK, VETERINARY AND COOPERATIVE DEVP		
Construct Mpeketoni Modern slaughter house	Bahari	3,000,000
Livestock health improvement programme	Countywide	6,000,000
Renovation/construction of Slaughter House	Hindi	5,992,582
GROSS EXPENDITURE... KSH		14,992,582
Net District / Location 32100001 KSH		14,992,582
Total Net Expenditure vote R3220		14,992,582
VOTE R3223 LAMU - WATER MANAGEMENT AND CONSERVATION		
Bargoni -mswakini village water house hold connections connection ,elevated tank 10 M high sump tank 500M	Hindi	9,000,000
Uziwa town water household connections	Mkunumbi	4,000,000
Muhamarani town water household connections	Mkunumbi	5,000,000
Baharini town town water household connections 4kms	Bahari	3,000,000
Kihongwe town water household connections 8 kms	Bahari	5,000,000
Pipeline extension at soroko area 5Kms	Witu	5,000,000
Electicity connection for Magogoni water station	Hindi	3,000,000
Siyu -pate -Mtangawada pipeline extension,pate household	Faza	

connections 25KMS		18,000,000
Hongwe town household connections 8 kms	Hongwe	4,000,000
Wiyoni water improvement 8km pipeline from pumping station to Wiyoni	Mkomani	8,000,000
Pipeline extension Mandamaweni – Manda Airport – Ras Kitau – Takwa Ruins 8km. elevated tank 24m high, sump tank 50m ³ and solar pumping set	Shella	12,000,000
Mokowe desalination plant and plant house	Hindi	20,000,000
Juhudi, Marafa, Salama – Widho pipeline extension 14km	Mkunumbi	10,000,000
Mpeketoni water household connection pipeline 40km, office block and stores	Bahari	30,000,000
Extension of Jerico pipeline	Hongwe	8,000,000
Bomani town water household connection 4km	Hongwe	3,000,000
Construction of Elevated 50 Cubic meters 15M HIGH TANK AT SINAMBIO , 50 Cubic meters SUMP TANK ,SOLAR PUMPING SET AND FENCING	Hongwe	7,000,000
Wiwa pumping station improvement sump tank, electricity connection, pump station house, pumping set, toilets, elevated tank rehabilitation	Witu	7,000,000
Elevated tank Nagele 24m high, solar pumping set. To serve Chalaluma, Moa, Dide, Katsa Kairu villages	Witu	8,000,000
Tchundwa – Iyabogi - Mbwajumwali household connection 30km	Faza	20,000,000
Kiunga-ishakani water household connection pipeline 9km and elevated tank 15m high, sump tank and solar pumping set	Kiunga	10,000,000
Mangai water works	Basuba	5,000,000
GROSS EXPENDITURE... KSH		204,000,000
Net District / Location 32100001 KSH		204,000,000
Total Net Expenditure vote R3217		204,000,000
VOTE R3224 LAMU - GENDER, SPORTS, YOUTH, CULTURE & SOCIAL SERVICES		

Construction of Social Hall at Mtangawada- Phase 1	FAZA	2,500,000
Construction of Social Hall at Shanga ishakani Social Hall – phase 1	FAZA	2,500,000
Kiwayu social Hall	Kiunga	5,000,000
Ndau social hall phase II	Kiunga	2,000,000
Construction and Equiping of Social Hall at Shella	Shella	10,000,000
Construction of Social Hall at Muhamarani	Mkunumbi	5,000,000
Provision of smart driving licences for 1000 trained Drivers	county wide	3,500,000
Seven Aside at Twaif Ground	Mkomani	15,000,000
Youth Empowerment	County wide	2,000,000
Women Empowerment	County wide	2,000,000
People Living With Disabilities Empowerment	County wide	2,000,000
construction of Social at Hindi Town	Hindi	2,000,000
construction of Social at Mokowe Town	Hindi	2,000,000
Construction of a 7 Aside Field	Shella	14,000,000
GROSS EXPENDITURE... KSH		69,500,000
Net District / Location 32100001 KSH		69,500,000
Total Net Expenditure vote R3224		69,500,000
VOTE R3225 LAMU - PUBLIC HEALTH ENVIRONMENT AND SANITATION		
Construction of public toilets at tewe centre and sikomani primary	Bahari	2,000,000
Construction of public toilets at Sinambio town and Baraka town	Hongwe	2,000,000
Fencing of Dumping Site at Muhamarani	Mkunumbi	2,000,000
GROSS EXPENDITURE... KSH		6,000,000
Net District / Location 32100001 KSH		6,000,000
Total Net Expenditure vote R325		6,000,000
VOTE R3226 LAMU - FISHERIES		
Construction of fisherman landing site (campsite)	Rubu , Mambore and Mvundeni	2,000,000

Fishing Gears and outboard engines	Countywide	10,000,000
GROSS EXPENDITURE... KSH		12,000,000
Net District / Location 32100001 KSH		12,000,000
Total Net Expenditure vote R3226		12,000,000
VOTE R3228 LAMU - INFRASTRUCTURE AND ENERGY		
Construction of Sea Wall at MBWAJUMALI	faza	10,000,000
Construction of Drainage System at Mpeketoni Town phase one	Bahari	10,000,000
IMPROVEMENT OF WALKWAYS IN MKOMANI	MKOMANI	5,000,000
Mtondoni Road Bridge	Hongwe	5,000,000
Hindi Town Drainage System	Hindi	30,000,000
County wide street Programme	Countywide	10,000,000
Fuel Levy 2020-2021 (82,069,411)		
MOA-CHALALUMA ROAD	Witu	6,000,000
A7 JUNCTION NAIRONI road	Witu	6,000,000
Sinambio road 1	hongwe	9,500,000
Sinambio road 2	hongwe	9,500,000
Mpeketoni bahari road	Bahari	4,000,000
Mpeketoni ndambwe road	Bahari	4,000,000
Ngoi road	Bahari	6,000,000
Kiangwe Basuba road	Basuba	8,000,000
Hindi-Magogoni road	Hindi	6,000,000
Ndeu-ECD road	Hindi	2,069,411
A7 JUNCTION –MOKOWE ROAD	Hindi	3,000,000
Mpeketoni-uziwa road	Bahari	6,000,000
Tewe junction –kiangwe road	Bahari	8,000,000
Nathan –Kizuke road	Bahari	4,000,000

Cabros at Mpketoni Market phase 11	Bahari	10,000,000
Cabros at Mpketoni Market and matondoni	Bahari & Mkomani	15,000,000
Rehabilitation of sheella jetty	Shela	3,000,000
GROSS EXPENDITURE... KSH		180,069,411
Net District / Location 32100001 KSH		180,069,411
Total Net Expenditure vote R3228		180,069,411
VOTE R3229 LAMU -MUNICIPALITY		
Procurement of Garbage tractor and trailer	Lamu municipality	5,000,000
GROSS EXPENDITURE... KSH		5,000,000
Net District / Location 32100001 KSH		5,000,000
Total Net Expenditure vote R3229		5,000,000
Gross Development Total		1,505,508,209