



**REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT**



MEDIUM TERM EXPENDITURE FRAMEWORK

MTEF BUDGET 2025/26-2027/28 AND ANNUAL BUDGET FOR THE YEAR ENDING 30TH JUNE 2026

APRIL 2025

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Budget Estimates FY 2025/2026

1. Revenues

The total Annual Revenue Estimates for fiscal year 2025/26 is projected at **Kshs 4,648,361,529** of which county expects to collect **Kshs 280,000,000** as Own Source Revenue

Summary of Revenue streams projections 2025/2026 (KShs)

REVENUE/EXPENDITURE PROJECTIONS	SUPPLEMENTARY 2024-2025	Revenue ESTIMATES FY 2025/2026 (KSHS.)	Projected Revenue Estimates	
			2026-2027	2027-2028
NATIONAL GOVERNMENT EQUITABLE SHARE	3,254,430,723	3,405,085,512	3,575,339,788	3,754,106,777
CONDITIONAL GRANTS	947,551,160	721,996,346	758,096,163	796,000,971
TOTAL EXCHEQUER ISSUES	4,201,981,883	4,127,081,858	4,333,435,951	4,550,107,748
Own Source Revenue (OSR)	252,500,000	280,000,000	294,000,000	308,700,000
BALANCE B/F 2024-2025	534,172,154	241,279,671	253,343,655	266,010,837
TOTAL REVENUE	4,988,654,037	4,648,361,529	4,880,779,605	5,124,818,586
EXPENDITURE				
COMPENSATION TO EMPLOYEES	1,869,988,689	2,080,150,059	2,184,157,562	2,293,365,440
OPERATIONS AND MAINTENANCE	1,214,944,072	1,014,427,953	1,065,149,351	1,118,406,818
DEVELOPMENT EXPENDITURE	1,903,721,276	1,553,783,517	1,631,472,693	1,713,046,327
TOTAL EXPENDITURE	4,988,654,037	4,648,361,529	4,880,779,605	5,124,818,586

The Revenue and Expenditure Projections for FY 2025/2026 present a balanced financial plan totaling Kshs **4,648,361,529.00**, fully funded without a deficit. The county anticipates 73% of its revenue to come from the National Government Equitable Share, **16 %** complemented by Conditional Grants, Own Source Revenue (6%), and a carryover balance (5%) from the previous year. On the revenue side, the projected conditional grants include allocations under key development programs. The **Kenya Devolution Support Programme (KDSP)** is expected to provide **Kshs 390,000,000**, out of which **Kshs 37,500,000** will support recurrent expenditure through capacity building initiatives, while the balance will fund development projects. Additionally, **Kshs 80,000,000** is projected from the **Financing Locally-Led Climate Action (FLLoCA)** programme, reinforcing climate resilience at the community level. Further, **Kshs 246,153,846** is anticipated from the **Food Resilience Programme**, aimed at strengthening food security across the county. These targeted grants will significantly bolster development efforts and help deliver transformative outcomes for residents

a) Recurrent Expenditure

The recurrent expenditure is projected at **Kshs 3,094,578,012**, with **Kshs 2,080,150,059.00** (45%) earmarked for Compensation to Employees and **Kshs 1,014,427,953.00** (22%) allocated for Operations and Maintenance. This prudent projection reflects the county's strong commitment to supporting its workforce while ensuring the smooth running of operations. By prioritizing both human capital and service delivery, the county is positioning itself for sustained growth and improved public service outcomes. **In FY 2025/2026**, the County has allocated **Kshs. 21,020,555.00** towards the payment of pending bills under the Departments of Finance and Health which will significantly reduce the pending bill amount to **Kshs 11,093,696.15**. The remaining

balance of Kshs will be factored into the upcoming supplementary budget for **FY 2025/2026** to ensure continued progress in the settlement of pending obligations.

b) Development Expenditure

The development expenditure is projected at **1,553,783,517.00** representing **33 %** of the total budget. This allocation is above the **30% threshold** required by the **Public Finance Management Act, 2012 (PFMA 2012)**, reflecting the county's strong commitment to investing in transformative projects



MOHAMED MBWANA ALI

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE, BUDGET STRATEGY AND ECONOMIC PLANNING



Table 1: Summary of Own Source Revenue streams projections 2025/2026 And Projected Expenditure Estimates for 2026/2027 - 2027/2028

REVENUE STREAMS	Actual	Estimates	Projected Estimates	
	2024-2025	2025-2026	2026-2027	2027-2028
BUSINESS PERMIT	22,524,546	30,524,546.00	32,050,773	33,653,311
TRAINING/LEARNING CENTRES (ATC)	475,450	4,000,000.00	4,200,000.00	4,410,000.00
MARKET STALLS RENT	1,496,721	4,496,721.00	4,721,557.05	4,957,634.90
FRUITS & VEGETABLES/PRODUCE CESS	1,426,165	3,426,165.00	3,597,473.25	3,777,346.91
MEAT INSPECTION FEES	604,230.00	800,000.00	840,000.00	882,000.00
AGRICULTURE VEHICLES HIRE (AMS TRACTORS)	1,896,377	6,000,000.00	6,300,000.00	6,615,000.00
OPEN AIR MARKET FEE	1,563,545.00	1,563,545.00	1,641,722.25	1,723,808.36
SLAUGHTERING FEE	193,440.00	200,000.00	210,000.00	220,500.00
LIVESTOCK CESS	83,790.00	100,000.00	105,000.00	110,250.00
FISH CESS	5,642,465.00	7,000,000.00	7,350,000.00	7,717,500.00
STREET PARKING FEE	4,972,561.00	7,458,841.00	7,831,783.05	8,223,372.20
SALES OF FLOWERS,MIRAA,ETC	8,735,000.00	10,735,000.00	11,271,750.	11,835,337.
WHEAT&MAIZE CESS	3,320.00	40,000.00	42,000.00	44,100.00
VETENARY	350.00	40,000.00	42,000.00	44,100.00
FOREST CESS	853,920.00	853,920.00	896,616.00	941,446.80
METAL SCRAP	417,100.00	700,000.00	735,000.00	771,750.00
SIGN BOARDS & ADVERTISEMENT FEE	3,990,600.00	5,990,600.00	6,290,130.00	6,604,636.50
PHYSICAL PLANNING	6,178,522.00	8,500,000.00	8,925,000.00	9,371,250.00
SAND,GRAVEL,AND BALLAST EXTRACTION FEES	12,125,943	16,125,943.00	16,932,240.	17,778,852
FISHERIES LICENCE	98,000.00	98,000.00	102,900.00	108,045.00
LAND RATES	11,271,244.	27,645,569.00	29,027,847	30,479,239
PUBLIC HEALTH	1,657,328.00	2,500,000.00	2,625,000.00	2,756,250.00
HIDES AND SKINS FEE	6,200.00	100,000.00	105,000.00	110,250.00
WATER DISILATION PLANT	101,150.00	101,150.00	106,207.50	111,517.88
SALARY COMMISION	2,549,003.65	4,000,000.00	4,200,000.00	4,410,000.00
OTHERS MISCELLANEOUS	2,776,930.00	4,000,000.00	4,200,000.00	4,410,000.00
F - I - F	139,396,26	130,000,000.0	136,500.00	143,325,000
LIQUOR	2,472,000.00	3,000,000.00	3,150,000.00	3,307,500.00
TOTAL COLLECTION	233,512,167	280,000,000	294,000,000	308,700,000.

Table 2: Recurrent Expenditure Summary 2025/2026 And Projected Expenditure Estimates for 2026/2027 - 2027/2028

HEAD	Estimates 2024/2025			Estimates 2025/2026			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
3211000000 COUNTY ASSEMBLY	466,864,730		466,864,730	472,735,064	-	472,735,064	477,698,783	482,714,626
3212000000 COUNTY EXECUTIVE	194,281,596		194,281,596	144,000,000	-	144,000,000	143,701,230	145,157,592
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,777,796,696		1,777,796,696	1,905,914,936	-	1,905,914,936	1,911,833,154	1,913,718,645
3214000000 AGRICULTURE & PLANNING	20,500,000		20,500,000	18,000,000	-	18,000,000	7,439,562	7,517,678
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	18,600,000		18,600,000	30,500,000	-	30,500,000	20,578,750	20,658,325
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	101,350,000	2,500,000	98,850,000	88,500,000	3,000,000	85,500,000	82,800,000	82,800,000
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	263,035,680	130,000,000	133,035,680	242,928,012	130,000,000	112,928,012	100,168,856	101,220,626
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	30,980,139		30,980,139	24,000,000	-	24,000,000	24,277,000	24,531,645
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	11,520,000		11,520,000	12,000,000	-	12,000,000	10,878,033	10,992,254
3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	6,708,450		6,708,450	8,000,000	-	8,000,000	8,000,000	8,000,000
3221000000 COUNTY PUBLIC SERVICE BOARD	11,425,000		11,425,000	11,000,000	-	11,000,000	11,115,500	11,232,215
3223000000 WATER MANAGEMENT AND CONSERVATION	57,658,000		57,658,000	51,500,000	-	51,500,000	61,178,000	61,178,000
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	20,326,260		20,326,260	22,500,000	-	22,500,000	18,526,260	18,346,260
3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000		6,000,000	7,500,000	-	7,500,000	7,578,750	7,658,328
3228000000 INFRASTRUCTURE AND ENERGY	5,600,000		5,600,000	7,000,000	-	7,000,000	7,073,501	7,147,772
3229000000 LAMU MUNICIPALITY	44,828,110		44,828,110					
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,458,100		47,458,100	48,500,000	-	48,500,000	49,009,250	49,906,991
TOTAL FOR VOTE 3210000000 LAMU COUNTY	3,084,932,761.00	132,500,000.00	2,952,432,761.00	3,094,578,012	133,000,000	2,961,578,012	2,941,856,629	2,952,780,957

DEVELOPMENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE ESTIMATES FOR 2026/2027-2027/2028

HEAD	Supplementary budget 2024/2025			Estimates 2025/2026			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2026/2027	Estimates 2027/2028
3211000000 COUNTY ASSEMBLY	104,500,000	-	104,500,000	110,000,000	-	110,000,000	115,500,000	121,275,000
3212000000 COUNTY EXECUTIVE	24,697,790	-	24,697,790	34,000,000	-	34,000,000	35,700,000	37,485,000
3214000000 AGRICULTURE & PLANNING	273,525,000	-	273,525,000	296,653,846	-	296,653,846	311,486,538	327,060,865
3215000000 LAND, PHYSICAL PLANNING, URBAN	547,564,894	-	547,564,894	104,254,540	-	104,254,540	109,467,267	114,940,630
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	123,789,705	-	123,789,705	123,250,000	-	123,250,000	129,412,500	135,883,125
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	171,175,308	-	171,175,308	103,596,140	-	103,596,140	108,775,947	114,214,744
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	36,639,634	-	36,639,634	18,000,000	-	18,000,000	18,900,000	19,845,000
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	28,428,996	-	28,428,996	27,533,635	-	27,533,635	28,910,317	30,355,833
3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	52,535,934	-	52,535,934	53,800,000	-	53,800,000	56,490,000	59,314,500
3223000000 WATER MANAGEMENT AND CONSERVATION AND ENERGY	127,544,825	-	127,544,825	95,295,356	-	95,295,356	100,060,124	105,063,130
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	173,689,541	-	173,689,541	93,000,000	-	93,000,000	97,650,000	102,532,500
3228000000 INFRASTRUCTURE	96,910,506	-	96,910,506	101,800,000	-	101,800,000	106,890,000	112,234,500
3229000000 LAMU MUNICIPALITY	92,118,358	-	92,118,358				-	-
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	50,601,685			392,600,000	-	392,600,000	412,230,000	432,841,500
TOTAL FOR VOTE 3210000000 LAMU COUNTYKShs.	1,903,722,176		1,903,722,176	1,553,783,517	-	1,553,783,517	1,631,472,693	1,713,046,327

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary Estimates	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	3,084,932,761	2,961,578,012	3,109,656,913	3,265,139,758

2100000 Compensation to Employees	1,860,300,527	1,980,726,959	2,079,763,307	2,183,751,472
2200000 Use of Goods and Services	746,308,322	656,168,386	688,976,805	723,425,646
2600000 Current Transfers to Govt. Agencies	341,794,156	169,542,500	178,019,625	186,920,606
2700000 Social Benefits		85,423,100	89,694,255	94,178,968
2800000 Other Expense	136,529,756	5,000,000	5,250,000	5,512,500
3100000 Non Financial Assets		44,895,012	47,139,763	49,496,751
4100000 Financial Assets		19,822,055	20,813,158	21,853,816
Capital Expenditure	1,903,722,176	1,553,783,517	1,631,472,693	1,713,046,327
2200000 Use of Goods and Services	816,661,888	141,598,800	148,678,740	156,112,677
2600000 Capital Transfers to Govt. Agencies	999,471,454	786,309,586	825,625,065	866,906,319
3100000 Non Financial Assets	87,588,834	625,875,131	657,168,888	690,027,332
Total Expenditure	4,988,654,937	4,515,361,529	4,741,129,605	4,978,186,086

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS T ESTIMAT
	Approved Estimates 2024/2025 - KSHS			Estimates I 2025/2026 - KSHS		
321100000 COUNTY ASSEMBLY	466,864,730	104,500,000	571,364,730	472,735,064	110,000,000	582,735,064
321200000 COUNTY EXECUTIVE	194,281,596	24,697,790	218,979,386	144,000,000	34,000,000	178,000,000
321300000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,777,796,696	0	1,777,796,696	1,905,914,936	-	1,905,914,936
321400000 AGRICULTURE & PLANNING	20,500,000	273,525,000	294,025,000	18,000,000	296,653,846	314,653,846
321500000 LAND, PHYSICAL PLANNING	18,600,000	547,564,894	566,164,894	30,500,000	104,254,540	134,754,540
321600000 EDUCATION, YOUTH, SPORTS & SOCIAL SERVICES	101,350,000	123,789,705	225,139,705	88,500,000	123,250,000	211,750,000
321700000 HEALTH SERVICES, SANITATION & ENVIRONMENT	263,035,680	171,175,308	434,210,988	242,928,012	103,596,140	346,524,152
321800000 TRADE, INVESTMENT, CULTURE & TOURISM	30,980,139	36,639,634	67,619,773	24,000,000	18,000,000	42,000,000
321900000 INFORMATION, COMMUNICATION & E-GOVERNMENT	11,520,000	28,428,996	39,948,996	12,000,000	27,533,635	39,533,635
322000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	6,708,450	52,535,934	59,244,384	8,000,000	53,800,000	61,800,000
322100000 COUNTY PUBLIC SERVICE BOARD	11,425,000	-	11,425,000	11,000,000	-	11,000,000
322300000 WATER MANAGEMENT AND CONSERVATION	57,658,000	127,544,825	185,202,825	51,500,000	95,295,356	146,795,356

3225000000	PUBLIC HEALTH, ENVIRONMENT AND SANITATION	20,326,260	173,689,541	194,015,801	22,500,000	93,000,000	115,500,000
3227000000	BUDGET AND ECONOMIC PLANNING	6,000,000	-	6,000,000	7,500,000	-	7,500,000
3228000000	INFRASTRUCTURE AND ENERGY	5,600,000	96,910,506	102,510,506	7,000,000	101,800,000	108,800,000
3229000000	LAMU MUNICIPALITY	44,828,110	92,118,358	136,946,468			
3230000000	DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,458,100	50,601,685	98,059,785	48,500,000	392,600,000	441,100,000
TOTAL	VOTED EXPENDITURE ... KShs.	3,084,932,761	1,903,722,176	4,988,654,937	3,094,578,012	1,553,783,517	4,648,361,529

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

To be an efficient County Assembly in Kenya.

Mission

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

Performance Overview and Context for Budget Intervention;

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

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

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

Challenges faced in the 2025/26 Budget

- The Assembly was seriously affected with the insecurity and terrorism in the region, hence affecting the terms of going for site visits during the oversight visits and public participation.
- IFMIS working challenges and constant changes without prior training or client participation on the changes
- Long bureaucratic process of funds requisition and the ever-changing demands by the Controller of Budget.
- Power black outs.
- Poor internet connection.

Achievements

- Enactment of several Acts.
- Vetting and approval of the State Officers appointed by the Governor.
- Equipping of the Assembly offices and Chambers.
- Ongoing capacity building of the MCAs and Staff.
- Construction of VIP toilets for the MCAs

Part A: Programme Objectives

Programme

Objective

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.
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PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2026	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0701013210 SP1 Administration, Planning & Support Services	238,323,640	244,646,164	256,878,472	269,722,396
0702013210 SP1 Legislative Services, Representation & Oversight	333,041,090	338,088,900	354,993,345	372,743,012
Total Expenditure for Vote 3211000000 COUNTY ASSEMBLY	571,364,730	582,735,064	611,871,817	642,465,408

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	supplementary	Estimates	Projected Estimates	
	2024-2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	466,864,730	472,735,064	496,371,817	521,190,408
2100000 Compensation to Employees	201,111,800	196,735,064	206,571,817	216,900,408
2200000 Use of Goods and Services	253,952,930	256,000,000	268,800,000	282,240,000
3100000 Non Financial Assets	11,800,000	20,000,000	21,000,000	22,050,000
Capital Expenditure	104,500,000	110,000,000	115,500,000	121,275,000
3100000 Non Financial Assets	104,500,000	110,000,000	115,500,000	121,275,000
Total Expenditure	571,364,730	582,735,064	611,871,817	642,465,408

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
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		2024/2025 -KSHS	2025/2026 - KSHS		
3211 Heads	Total	466,864,730.00	472,735,064	-	472,735,064
	0701003210 P1 Administration, planning and support services.	238,323,640	244,646,164	-	244,646,164
	0702003210 P2 Legislation and Oversight	228,541,090	228,088,900	-	228,088,900
3211 Projects	Total	104,500,000	-	110,000,000	110,000,000
	0702003210 P2 Legislation and Oversight	104,500,000	-	110,000,000	110,000,000
	Total Voted Expenditure KShs.	571,364,730	472,735,064	110,000,000	582,735,064

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	SUPPLEEMNTARY	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025- KSHS	2025/2026 - KSHS		
3211 Heads	466,864,730	472,735,064	-	472,735,064
3211 Projects	104,500,000	-	110,000,000	110,000,000
TOTAL VOTED EXPENDITURE ... KShs.	571.364.730	472,735,064	110,000,000	582,735,064

II. Heads and Items under which this Vote will be accounted for by the 321100000
COUNTY ASSEMBLY

HEAD	TITLE	Supplementary 2024/2026	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3211000101 County Assembly	2110100 Basic Salaries - Permanent Employees	74,402,700	73,402,700	77,072,835	80,926,477
	2110200 Basic Wages - Temporary Employees	21,480,000	21,480,000	22,554,000	23,681,700
	2110202 Casual Labour - Others	21,480,000	21,480,000	22,554,000	23,681,700
	2110300 Personal Allowance - Paid as Part of Salary	78,653,400	76,781,400	80,620,470	84,651,494
	2110301 House Allowance	20,643,000	22,243,000	23,355,150	24,522,908
	2110307 Hardship Allowance	7,565,400	7,970,400	8,368,920	8,787,366
	2110312 Responsibility Allowance	7,932,000	8,832,000	9,273,600	9,737,280
	2110314 Transport Allowance	18,756,000	19,000,000	19,950,000	20,947,500
	2110320 Leave Allowance	3,504,000	3,504,000	3,679,200	3,863,160
	2110336 Car Purchase allowance	2,213,000	0	0	0
	2110341 MCA Attendance	18,040,000	15,232,000	15,993,600	16,793,280
	2110400 Personal Allowances paid as Reimbursements	1,420,000	1,420,000	1,491,000	1,565,550
	2110405 Telephone Allowance	1,420,000	1,420,000	1,491,000	1,565,550
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,155,700	23,650,964	24,833,512	26,075,188
	2120101 Employer Contributions to National Social Security Fund	3,043,000	3,543,000	3,720,150	3,906,158
	2120102 Employer Contributions to Local Government Security Fund	22,112,700	20,107,964	21,113,362	22,169,030
	2210100 Utilities Supplies and Services	3,608,000	2,922,000	3,068,100	3,221,505
	2210101 Electricity	3,290,000	2,760,000	2,898,000	3,042,900
	2210102 Water and sewerage charges	254,000	120,000	126,000	132,300
	2210103 Gas expenses	64,000	42,000	44,100	46,305
	2210200 Communication, Supplies and Services	4,258,290	5,518,000	5,793,900	6,083,595
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,180,000	4,168,000	4,376,400	4,595,220
	2210202 Internet Connections	1,000,000	1,300,000	1,365,000	1,433,250
	2210203 Courier and Postal Services	78,290	50,000	52,500	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,321,730	47,700,000	50,085,000	52,589,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,250,000	5,000,000	5,250,000	5,512,500
	2210302 Accommodation - Domestic Travel	45,506,730	36,700,000	38,535,000	40,461,750
	2210303 Daily Subsistence Allowance	8,565,000	6,000,000	6,300,000	6,615,000

	2210400 Foreign Travel and Subsistence, and other transportation costs	85,100,000	80,000,000	84,000,000	88,200,000
	2210401 Travel Costs (airlines, bus, railway, etc.)	11,100,000	10,000,000	10,500,000	11,025,000
	2210402 Accommodation	50,530,000	39,000,000	40,950,000	42,997,500
	2210403 Daily Subsistence Allowance	23,470,000	31,000,000	32,550,000	34,177,500
	2210500 Printing , Advertising and Information Supplies and Services	1,210,000	2,910,000	3,055,500	3,208,275
	2210502 Publishing and Printing Services	550,000	1,910,000	2,005,500	2,105,775
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	-	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	660,000	800,000	840,000	882,000
	2210600 Rentals of Produced Assets	1,350,000	1,250,000	1,312,500	1,378,125
	2210603 Rents and Rates - Non-Residential	1,250,000	1,250,000	1,312,500	1,378,125
	2210606 Hire of Equipment, Plant and Machinery	100,000			
	2210700 Training Expenses	29,900,000	25,000,000	26,250,000	27,562,500
	2210711 Tuition Fees	1,961,000	7,000,000	7,350,000	7,717,500
	2210715 Kenya School of Government	7,939,000	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	20,000,000	15,000,000	15,750,000	16,537,500
	2210800 Hospitality Supplies and Services	15,800,000	15,000,000	15,750,000	16,537,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,630,000	9,000,000	9,450,000	9,922,500
	2210802 Boards, Committees, Conferences and Seminars	8,711,460	5,000,000	5,250,000	5,512,500
	2210899 Hospitality Supplies - other (	2,458,540	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	18,500,000	22,000,000	23,100,000	24,255,000
	2210901 Group Personal Insurance		1,500,000	1,575,000	1,653,750
	2210904 Motor Vehicle Insurance	1,000,000	1,500,000	1,575,000	1,653,750
	2210910 Medical Insurance	17,500,000	19,000,000	19,950,000	20,947,500
	2211000 Specialised Materials and Supplies	3,100,000	5,100,000	5,355,000	5,622,750
	2211009 Education and Library Supplies	500,000	100,000	105,000	110,250
	2211011 Purchase/Production of Photographic and Audio-Visual Materials	-	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	2,600,000	4,000,000	4,200,000	4,410,000
	2211100 Office and General Supplies and Services	7,560,000	9,000,000	9,450,000	9,922,500
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	4560000	6,000,000	6,300,000	6,615,000
	2211102 Supplies and Accessories for Computers and Printers	2000000	3,000,000	3,150,000	3,307,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	0	0	0
	2211200 Fuel Oil and Lubricants	13,000,000	12,000,000	12,600,000	13,230,000
	2211201 Refined Fuels and Lubricants for Transport	13,000,000	12,000,000	12,600,000	13,230,000

	2211300 Other Operating Expenses	2,100,000	20,100,000	21,105,000	22,160,250
	2211301 Bank Service Commission and Charges	300,000	300,000	315,000	330,750
	2211305 Contracted Guards and Cleaning Services	1,000,000	6,000,000	6,300,000	6,615,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	800,000	300,000	315,000	330,750
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	-	1,500,000	1,575,000	1,653,750
	2211310 Contracted Professional Services	-	12,000,000	12,600,000	13,230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,000,000	4,200,000	4,084,441
	2220101 Maintenance Expenses - Motor Vehicles	1,960,000	3,000,000	3,150,000	3,307,500
	2220103 Maintenance Expenses - Boats and Ferries	1,540,000	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	6,644,910.00	3,500,000.	3,675,000.	3,858,750.
	2220205 Maintenance of Buildings and Stations -- Non-Residential	2,790,000	3,000,000	3,150,000	3,307,500
	2220210 Maintenance of Computers, Software, and Networks	700,000	500,000	525,000	551,250
	2220299 Routine Maintenance - Other As	3,000,000			
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	154,910			
	3110700 Purchase of Vehicles and Other Transport Equipment	0	11,000,000	11,550,000	12,127,500
	3110701 Purchase of Motor Vehicles	0	11,000,000	11,550,000	12,127,500
	3111000 Purchase of Office Furniture and General Equipment	11,800,000.00	9,000,000	9,450,000	9,922,500
	3111001 Purchase of Office Furniture and Fittings	1,000,000.00	3,000,000	3,150,000	3,307,500
	3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000.00	3,000,000	3,150,000	3,307,500
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	2,400,000.00			
	3111009 Purchase of other Office Equipment	5,400,000.00	3,000,000	3,150,000	3,307,500
	Gross Expenditure..... KShs.	466,864,730	472,735,064	496,371,817	520,864,849
	Net Expenditure..... KShs.	466,864,730	472,735,064	496,371,817	520,864,849
3211000100 County Assembly	Net Expenditure..... KShs.	466,864,730	472,735,064	496,371,817	520,864,849
3211 Heads	Net Expenditure..... KShs.	466,864,730	472,735,064	496,371,817	520,864,849
	TOTAL NET EXPENDITURE FOR VOTE R3211000000 COUNTY ASSEMBLY	466,864,730	472,735,064	496,371,817	520,864,849

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 Programme Funding

In the financial year 2024/2025, the County Executive was allocated funds that were used for support Programmes, employee compensation, Legal Dues/fees, and Compensation Payments, Staff medical cover among other operational and maintenance activities. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public. The department managed to achieve the following:-

Achievements

- The Department undertook minor repairs at the County Headquarters/ Administration office and managed to accommodate other departments hence improving customer service.
- The department has planned, and budgeted, for outstanding pending Bills
- The department has helped other departments recruit qualified personnel i.e. specialist doctors and Engineers among others.
- The Department has coordinated and facilitated the training of our staff
- The Department has championed comprehensive cover for all staff within the County Establishment.

Challenges

The county has made tremendous strides since its inception Eight (9) years back despite the many challenges which included but were 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 on time.

During the MTEF period 2025/26 – 2027/28 funds allocated will be utilized on

- Enhancing staff capacity through training and development
- Formulate policies for the effective running of the County (performance contracting appraisals, Risk Management Policy, etc)
- Ensuring the public is involved in decision-making by carrying out public participation and barazas.
- Ensuring efficient and reliable transport, communication, and logistics of goods and services across the county

D: Strategic Objectives of the Programmes

Programme		Objectives
Programme 1:	Executive Office of the Governor, Deputy Governor & County Executive	To ensure effective and efficient running of the county affairs as provided for by the constitution.
Programme 2:	General Administration, Policy formulation	To plan and implement policies and programs that provide efficient services to various county entities, bodies and members of the public and to oversee the running of the various departments and county entities.

E: Summary of Programme Outputs and Performance Indicators for 2025/2026-2027/2028

<u>Name</u>	<u>Program Outcome</u>	<u>Expected Outputs</u>	<u>Medium Term Performance Indicators and Targets</u>
Office of the Governor, Deputy Governor & County Executive	<ul style="list-style-type: none"> • Administration & Coordination of county Affairs • Policy formulation & Implementation • Economic, Social & Political Advisory • Public Communication • County policing Authority 	<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County • Service Delivery 	<ul style="list-style-type: none"> • New county government structures created • County government policies passed • No of policies formulated • Professional legal advice • No of economic opportunities identified • No of citizens that is well informed • No of cases handled

	<ul style="list-style-type: none"> • Inter & intra Government 	<ul style="list-style-type: none"> to emerging Economic, Social & Political issues • Public Participation • Improved security • Interdepartmental Relations 	<ul style="list-style-type: none"> • Time taken to solve issues
General Administration, Policy formulation	<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 • Motivated HR 	<ul style="list-style-type: none"> • No. of Enlightened members of the public • No of developed half year competency reports • No of staff trained with right skills as per job description • Date of running payroll • Retained Staff

SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: Office of the Governor, Deputy Governor & County Executive				
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2025/2026
SP1: Administration & Coordination of County Affairs	Directorate of Administration	Efficient and harmonious operations of the county government	-Efficient County Departments	All departments running smoothly as per set structures

SP2: Policy formulation & Implementation		Efficient & effective policies for the effective running of the County Service Delivery	No of policies formulated and approved by the Executive	4 policies formulated and approved by the cabinet
SP3: Economic, Social & Political Advisory		Up-to-date with emerging Economic, Social & Political issues	No economic opportunities identified	Two types of research done per financial year
SP4: Public Communication		Well informed public	No of the public that is well informed	4 public <i>barazas</i> in each ward
SP5: County policing Authority		Law Enforcement	No of cases handled and solved	Reduced number of insecurity
SP4: inter & intra Government		Cordial working relation with other department of the government	Number Inter agency activities	4 inter agency activities per financial year
<p>Programme 2: General Administration, Policy Formulation</p> <p>Outcome: Efficient daily operations and administrative services</p> <p> Enhanced proper channels of representation within the ward level.</p>				
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 Bills /structures created -county government policies passed	All departments running Smoothly as per set structures All necessary policies/bills developed and presented to the county assembly
		Service delivery at grass root level	Ward Administrators engagements	Public participation /involvement at all ward levels.
		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 the public	No. of enlightened members of the public	Quarterly public <i>barazas</i> held at all ward level

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028				
Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0703013210 SP1 Administration Services	218,979,386	178,000,000	186,900,000	196,245,000
Total Expenditure for Vote 3212000000 COUNTY EXECUTIVE	218,979,386	178,000,000	186,900,000	196,245,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	supplementary 2024-2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	194,281,596	144,000,000	151,200,000	158,760,000
2100000 Compensation to Employees	9,000,000	0	-	-
2200000 Use of Goods and Services	162,737,561	127,600,000	133,980,000	140,679,000
2600000 Current Transfers to Govt. Agencies	11,000,000	10,000,000	10,500,000	11,025,000
3100000 Non Financial Assets	11,544,035	6,400,000	6,720,000	7,056,000
Capital Expenditure	24,697,790	34,000,000	35,700,000	37,485,000
3100000 Non Financial Assets	24,697,790	34,000,000	35,700,000	37,485,000
Total Expenditure	218,979,386	178,000,000	186,900,000	196,245,000

II. Heads and Items under which this Vote will be accounted for by the 321200000 COUNTY EXECUTIVE

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3212000101 Headquarters	2210100 Utilities Supplies and Services	1,450,000	1,700,000	1,717,850	1,735,887
	2210101 Electricity	1,200,000	1,500,000	1,515,750	1,531,665
	2210102 Water and sewerage charges	250,000	200,000	202,100	204,222
	2210200 Communication, Supplies and Services	91,937	50,000	50,525	51,056
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	41,937			
	2210203 Courier and Postal Services	50,000	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	6,500,000	6,063,000	6,126,661
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,000,000	1,010,500	1,021,110
	2210302 Accommodation - Domestic Travel	2,200,000	2,000,000	2,021,000	2,042,221
	2210303 Daily Subsistence Allowance	1,500,000	2,000,000	1,515,750	1,531,665
	2210309 Field Allowance	1,500,000	1,500,000	1,515,750	1,531,665
	2210700 Training Expenses	150,000	500,000	-	-
	2210711 Tuition Fees	150,000	500,000	-	-
	2210800 Hospitality Supplies and Services	2,000,000	2,200,000	2,223,100	2,246,443

2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,000,000	2,021,000	2,042,221
2210808 Purchase of Coffins		200,000	202,100	204,222
2210900 Insurance Costs	84,045,868	66,000,000	66,693,000	67,393,276
2210904 Motor Vehicle Insurance		500,000	505,250	510,555
2210910 Medical Insurance	83,790,868	60,000,000	60,630,000	61,266,615
2210999 Insurance Costs - Other (Budge	255,000	5,500,000	5,557,750	5,616,106
2211100 Office and General Supplies and Services	2,793,631	2,750,000	2,526,250	2,552,775
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,143,631	1,500,000	1,515,750	1,531,665
2211102 Supplies and Accessories for Computers and Printers	1,150,000	500,000	505,250	510,555
2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	750,000	505,250	510,555
2211200 Fuel Oil and Lubricants	10,010,000	2,020,000	2,041,210	2,062,643
2211201 Refined Fuels and Lubricants for Transport	10,000,000	2,000,000	2,021,000	2,042,221
2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	20,000	20,210	20,422
2211300 Other Operating Expenses	12,279,708	5,100,000	5,101,050	5,102,111
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	100,000	101,050	102,111
2211308 Legal Dues/fees, Arbitration and Compensation Payments	12,179,708	5,000,000	5,000,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,544,000	1,890,000	2,021,000	2,042,220
2220101 Maintenance Expenses - Motor Vehicles	2,344,000	1,390,000	1,515,750	1,531,665
2220103 Maintenance Expenses - Boats and Ferries	1,200,000	500,000	505,250	510,555
2220200 Routine Maintenance - Other Assets	620,000	260,000	262,730	265,489
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	100,000	101,050	102,111
2220202 Maintenance of Office Furniture and Equipment	20,000	10,000	10,105	10,211
2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	150,000	151,575	153,167
3110300 Refurbishment of Buildings	4,977,982			
3110302 Refurbishment of Non-Residential Buildings	4,977,982			
3110900 Purchase of Household Furniture and Institutional Equipment	245,000	200,000	202,100	204,222
3110902 Purchase of Household and Institutional Appliances	245,000	200,000	202,100	204,222
3111000 Purchase of Office Furniture and General Equipment	6,321,053	3,000,000	2,425,200	2,450,664
3111001 Purchase of Office Furniture and Fittings	1,090,000	1,000,000	1,010,500	1,021,110
3111002 Purchase of Computers, Printers and other IT Equipment	4,631,073	1,000,000	1,010,500	1,021,110
3111003 Purchase of Airconditioners, Fans and Heating Appliances	599,980	1,000,000	404,200	408,444
2110400 Personal Allowances paid as Reimbursements	9,000,000			
2110402 Refund of Medical Expenses - Inpatient	9,000,000			
Gross Expenditure..... KShs.	143,929,179	92,170,000	91,327,015	92,233,447
Net Expenditure..... KShs.	143,929,179	92,170,000	91,327,015	92,233,447

3212000100 Headquarters 3212000201 Office of the Governor & Deputy Governor	Net Expenditure..... KShs.	143,929,179	92,170,000	91,327,015	92,233,447
	2210100 Utilities Supplies and Services	1,542,860	1,000,000	1,010,500	1,021,110
	2210101 Electricity	1,542,860	1,000,000	1,010,500	1,021,110
	2210200 Communication, Supplies and Services	10,000	30,000	30,315	30,633
	2210203 Courier and Postal Services	10,000	30,000	30,315	30,633
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,700,000	7,000,000	7,073,500	7,147,773
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,800,000	1,000,000	1,010,500	1,021,110
	2210302 Accommodation - Domestic Travel	1,800,000	2,000,000	2,021,000	2,042,221
	2210303 Daily Subsistence Allowance	3,300,000	2,000,000	2,021,000	2,042,221
	2210309 Field Allowance	1,800,000	2,000,000	2,021,000	2,042,221
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	5,000,000	5,052,500	5,105,551
	2210401 Travel Costs (airlines, bus, railway, etc.)	500,000	1,000,000	1,010,500	1,021,110
	2210403 Daily Subsistence Allowance	3,500,000	4,000,000	4,042,000	4,084,441
	2210500 Printing, Advertising and Information Supplies and Services	450,000	500,000	505,250	510,555
	2210599 Printing, Advertising - Other	450,000	500,000	505,250	510,555
	2210600 Rentals of Produced Assets	2,100,000	2,500,000	2,526,250	2,552,776
	2210603 Rents and Rates - Non-Residential	2,100,000	2,500,000	2,526,250	2,552,776
	2210800 Hospitality Supplies and Services	4,000,000	7,000,000	7,073,500	7,147,772
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	7,000,000	7,073,500	7,147,772
	2210900 Insurance Costs	1,500,000	1,000,000	1,010,500	1,021,110
	2210904 Motor Vehicle Insurance		1,000,000	1,010,500	1,021,110
	2210999 Insurance Costs - Other (Budge	1,500,000			
	2211100 Office and General Supplies and Services	3,100,000	4,500,000	4,547,250	4,594,996
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,500,000	1,515,750	1,531,665
	2211102 Supplies and Accessories for Computers and Printers	900,000	1,000,000	1,010,500	1,021,110
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	2,000,000	2,021,000	2,042,221
	2211200 Fuel Oil and Lubricants	6,449,557	7,100,000	7,174,550	7,249,883
	2211201 Refined Fuels and Lubricants for Transport	6,429,557	7,000,000	7,073,500	7,147,772
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	100,000	101,050	102,111
	2211300 Other Operating Expenses	5,000,000			
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000			
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,000,000	3,031,500	3,063,331
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	2,000,000	2,021,000	2,042,221
	2220103 Maintenance Expenses - Boats and Ferries	1,000,000	1,000,000	1,010,500	1,021,110

	2640400 Other Current Transfers, Grants and Subsidies	11,000,000	10,000,000	10,105,000	10,211,103
	2640499 Other Current Transfers - Othe	11,000,000	10,000,000	10,105,000	10,211,103
	3110900 Purchase of Household Furniture and Institutional Equipment		1,000,000	1,010,500	1,021,110
	3110902 Purchase of Household and Institutional Appliances		1,000,000	1,010,500	1,021,110
	3111000 Purchase of Office Furniture and General Equipment		2,200,000	2,223,100	2,246,442
	3111001 Purchase of Office Furniture and Fittings		1,000,000	1,010,500	1,021,110
	3111002 Purchase of Computers, Printers and other IT Equipment		1,200,000	1,212,600	1,225,332
	Gross Expenditure..... KShs.	50,352,417	51,830,000	52,374,215	52,924,145
	Net Expenditure..... KShs.	50,352,417	51,830,000	52,374,215	52,924,145
3212000200 Office of the Governor & Deputy Governor	Net Expenditure..... KShs.	50,352,417	51,830,000	52,374,215	52,924,145
3212 Heads	Net Expenditure..... KShs.	194,281,596	144,000,000	143,701,230	145,157,592
	TOTAL NET EXPENDITURE FOR VOTE				
	R3212000000 COUNTY EXECUTIVE	194,281,596	144,000,000	143,701,230	145,157,592

3213 FINANCE

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and background for Programmes funding.

- **Mandate of the department**

The department of Finance is under the County Treasury of Lamu established by the Public Finance Management Act (PFM Act) of 2012. The County Treasury of Lamu monitors, evaluates, and oversees the management of public finances and economic affairs of the County Government of Lamu in accordance and manner contain in Section 104 of the Public Finance Management Act 2012.

Major achievements based on the planned outputs/services for the year 2020/21 -2023/2024.

- **Improved audit opinion over the years.**

Through prudence management of county resources and strengthening of internal controls, the county has moved from disclaimer of opinions (FY 2014/15 – 2017/2018) to qualified audit opinion (2018/2019 - 2022/2023). It is only on FY 2020/2021 the county executive got adverse opinion.

- **Compliance with reporting framework and timelines**

Timely submission of quarterly and Annual financial statements and returns to the office of the controller of Budget, National Treasury, Commission of Revenue Allocation, Auditor General and County Assembly.

- **Revenue target surpassing**

In FY 2023/24, the County generated a total of Kshs.217 million from its own sources of revenue. Againstst the target set of Kshs 180 million

- **Constraints and challenges in budget implementation and how they are being addressed.**

- **Transition to IPSAS Accrual basis of accounting.**

With the upcoming transitioning to accrual basis of accounting, there is challenges on identification and valuation of county assets and inventories.

- **Legal, institutional and policy framework.**

Inadequate policy, legal and institutional framework especially in the revenue collection unit. This hinders the County own source revenue collections.

- **Resource Management.**

Inadequacies in three key resources hindered the realization of targets:

- **Human Resource:** Staff is in adequate as compared to the organization structure and department staff establishment.
- **Tools and Equipment:** Inadequate office space which hampered efficient operations and performance.
- **Financial Resources:** Inadequate and untimely disbursement of funds led to delayed execution of Programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

- *Major services/outputs to be provided in the 2025/2026-2027/2028 budget*

- Full Automation of revenue collection and reporting
- Update Asset Register through assets verification, identification & tagging and valuation.
- Developing and implementing financial and economic policies in the county specifically the development of financial procedure manual and strategic plan for the finance department.

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

<i>PROGR AMM</i>	<i>Deliv ery Unit</i>	<i>Key Outputs</i>	<i>Key Performa nce</i>	<i>Targ et</i>	<i>Actual achieve</i>	<i>Target</i>			
						<i>(Baseli ne)</i>	<i>2025- 26</i>	<i>2026- 27</i>	<i>2027- 2028</i>

			<i>Indicators</i>	<i>2021/22</i>	<i>2021/22</i>	<i>2023/24</i>			
Programme 1: Public Finance Management									
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development									
Subprogram 1: Optimization of revenue collection	Automated collection of revenue streams	Number of stream automated	10	-	-	10	17	17	
	Enacted supporting/anchor legislation for various revenue streams	Number of legislations enacted	1	-	-	10	-	-	
	Enhanced enforcement and inspection on compliance	Number of inspections	12	3	3	12	12	12	
	Conducted Mapping of revenue in Lamu county to establish revenue potential	Number of revenue mapping conducted	-	-	0	1	-	-	

		Installed and operationalized of weighbridges	Number of weighbridge	-	-	1	1	1	1
		Decentralized revenue collection to individual department	% level of decentralization	-	-	-	1	-	-
		Strengthened human resource capacity in revenue collection and enforcement	Number of employed personnel	-	-	69	30	25	20
			Number of Trained personnel	-	-	-	50	20	-
			Number of procured motorcycle	-	-	-	10	3	-
		Developed monthly sticker for collection of parking revenue	Number of monthly stickers issued	-	-	-	12000	12000	12000

		Disposed County Assets as per the country's laws	Number of Asset Disposed	-	-	-	20	20	20
		Audited report on revenue collection	Number of revenue audit reports	-	-	-	12	12	12
		Conducted stakeholder's engagement forum	No. of stakeholder's engagements	-	-	-	30	20	20
		Updated valuation rolls	Number of valuation roll	-	-	-	1	-	-
		Lamu County zoned and classified for differentiated revenue collection	County zoning report	-	-	-	10	10	10
Subprogram 2: Enhancing		Recruited liaison office in Nairobi to	Number of person employed	-	-	-	1	1	1

efficiency in payment process	handle requisition of funds								
	Operationalized the county executive standing imprest account	% Of requisition amount transferred	1	-	-	1	1	1	
	Engaged Internal stakeholders	Number of stakeholder meetings	-	-	-	12	12	12	
		Position in Audit Opinion	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	
		% of budget absorption	-	-	-	100	100	100	

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028				
Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0711013210 SP1 Administration Services	1,765,088,899	1,891,967,495	1,986,565,870	2,085,894,163

0712053210 SP5 Public Finance & Accounting	12,707,797	13,947,441	14,644,813	15,377,054
Total Expenditure for Vote 3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,777,796,696	1,905,914,936	2,001,210,683	2,101,271,217

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024-2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	1,777,796,696	1,905,914,936	2,001,210,683	2,101,271,217
2100000 Compensation to Employees	1,650,188,727	1,783,991,895	1,873,191,490	1,966,851,064
2200000 Use of Goods and Services	31,063,365	13,933,441	14,630,113	15,361,619
2700000 Social Benefits		85,423,100	89,694,255	94,178,968
2800000 Other Expense	96,544,604	5,000,000	5,250,000	5,512,500
3100000 Non Financial Assets		2,566,500	2,694,825	2,829,566
4100000 Financial Assets		15,000,000	15,750,000	16,537,500
Total Expenditure	1,777,796,696	1,905,914,936	2,001,210,683	2,101,271,217

Heads and Items under which this Vote will be accounted for by the 3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING

HEAD	TITLE	Supplementary 2024/25	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	641,949,856	734,708,427	771,443,848.4	810,016,041
	2110101 Basic Salaries - Civil Service	641,949,856	734,708,427	771,443,848	810,016,041
	2110200 Basic Wages - Temporary Employees	146,351,876	126,704,156	128,034,549	128,097,902
	2110202 Casual Labour - Others	146,351,876	126,704,156	133,039,364	139,691,332
	2110300 Personal Allowance - Paid as Part of Salary	767,293,656	823,232,819	831,876,764	832,288,384
	2110301 House Allowance	127,809,731	135,494,015	142,268,716	136,984,450

2110303 Acting Allowance	297,220	1,052,702	1,105,337	1,064,282
2110307 Hardship Allowance	138,652,780	143,906,005	151,101,305	145,488,971
2110308 Medical Allowance	10,707,692	23,150,115	24,307,621	23,404,766
2110309 Special Duty Allowance	50,990	68,759	72,197	69,516
2110310 Top-up Allowance	1,142,963	3,793,510	3,983,186	3,835,239
2110311 Transfer Allowance	205,710	2,837,437	2,979,309	2,868,649
2110312 Responsibility Allowance	7,704,071	14,122,402	14,828,522	14,277,748
2110314 Transport Allowance	78,670,651	81,736,166	85,822,974	82,635,264
2110315 Extraneous Allowance	187,803,460	187,187,054	196,546,407	189,246,112
2110318 Non- Practicing Allowance	16,123,438	15,861,677	16,654,761	16,036,156
2110320 Leave Allowance	4,453,220	2,396,921	2,516,767	2,423,288
2110322 Risk Allowance	34,955,677	40,818,038	42,858,940	41,267,036
2110335 Emergency Call Allowance	52,085,102	53,067,351	55,720,719	53,651,092
2110338 Nursing Service Allowance	51,138,580	66,854,673	70,197,407	67,590,075
2110339 Health Service Workers Allowance	54,336,531	49,849,487	52,341,961	50,397,832
2110340 Disability Guide Allowance	1,155,840	1,036,507	1,088,332	1,047,908
2110400 Personal Allowances paid as Reimbursements	1,583,965	1,813,886	1,832,932	1,833,839
2110405 Telephone Allowance	1,583,965	1,813,886	1,832,932	1,833,839
2120100 Employer Contributions to Compulsory National Social Security Schemes	93,009,374	97,532,607	98,556,699	98,605,466
2120103 Employer Contribution to Staff Pensions Scheme	93,009,374	97,532,607	98,556,699	98,605,466
2210100 Utilities Supplies and Services	30,001	50,000	50,525	50,550
2210101 Electricity	10,001	-	-	-
2210103 Gas expenses	20,000	50,000	50,525	50,550
2210200 Communication, Supplies and Services	0	1,700,000	1,717,850	1,735,888
2210201 Telephone, Telex, Facsimile and Mobile Phone Services		1,500,000	1,515,750	1,531,665

2210202 Internet Connections		150,000	151,575	153,167
2210203 Courier and Postal Services		50,000	50,525	51,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,940,000	800,000	808,400	816,888
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,700,000	300,000	303,150	306,333
2210302 Accommodation - Domestic Travel	390,000	-	-	-
2210303 Daily Subsistence Allowance	7,850,000	500,000	505,250	510,555
2210500 Printing , Advertising and Information Supplies and Services	322,500	337,500	341,044	344,625
2210502 Publishing and Printing Services	237,500	187,500	189,469	191,458
2210504 Advertising, Awareness and Publicity Campaigns	35,000	150,000	151,575	153,167
2210599 Printing, Advertising - Other	50,000	-	-	-
2210600 Rentals of Produced Assets	93,500	80,000	80,840	81,689
2210604 Hire of Transport	93,500	80,000	80,840	81,689
2210700 Training Expenses	1,439,330	150,000	151,575	153,167
2210710 Accommodation Allowance	939,330	50,000	50,525	51,056
2210711 Tuition Fees	500,000	100,000	101,050	102,111
2210800 Hospitality Supplies and Services	625,000	400,000	404,200	408,445
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	475,000	300,000	303,150	306,333
2210802 Boards, Committees, Conferences and Seminars	150,000	50,000	50,525	51,056
2210808 Purchase of Coffins	-	50,000	50,525	51,056
2210900 Insurance Costs	195,878	200,000	202,100	204,222
2210904 Motor Vehicle Insurance	195,878	200,000	202,100	204,222
2211100 Office and General Supplies and Services	2,280,256	550,000	555,775	561,611
2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,124,355	100,000	101,050	102,111
2211102 Supplies and Accessories for Computers and Printers	1,046,331	350,000	353,675	357,389
2211103 Sanitary and Cleaning Materials, Supplies and Services	109,570	100,000	101,050	102,111
2211200 Fuel Oil and Lubricants	3,259,290	2,600,000	2,627,300	2,654,886
2211201 Refined Fuels and Lubricants for Transport	2,879,800	1,200,000	1,212,600	1,225,332
2211203 Refined Fuels and Lubricants -- Other	200,000	1,400,000	1,414,700	1,429,554
2211299 Fuel Oil and Lubricants - Othe	179,490	-	-	-
2211300 Other Operating Expenses	150,000	215,000	217,258	219,538
2211301 Bank Service Commission and Charges	-	75,000	75,788	76,583
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	150,000	140,000	141,470	142,955

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	371,663	380,000	383,990	388,022
	2220101 Maintenance Expenses - Motor Vehicles	230,000	300,000	303,150	306,333
	2220103 Maintenance Expenses - Boats and Ferries	141,663	80,000	80,840	81,689
	2220200 Routine Maintenance - Other Assets	133,150	90,000	90,945	91,900
	2220202 Maintenance of Office Furniture and Equipment	28,150	30,000	30,315	30,633
	2220210 Maintenance of Computers, Software, and Networks	5,000	60,000	60,630	61,267
	2220299 Routine Maintenance - Other As	100,000	-	-	-
	2710100 Government Pension and Retirement Benefits	95,084,256	85,423,100	86,320,043	87,226,403
	2710102 Gratuity - Civil Servants	95,084,256	85,423,100	86,320,043	87,226,403
	3111000 Purchase of Office Furniture and General Equipment	1,460,348	-	-	-
	3111005 Purchase of Photocopiers	1,460,348	-	-	-
	4130200 Payable from Previous Financial Periods	-	15,000,000	-	-
	4130299 Payables from Previous Financial Period - Other (Budget)s	-	15,000,000	-	-
	Gross Expenditure..... KShs.	1,765,573,899	1,891,967,495	1,911,833,154	1,913,718,645
	Net Expenditure..... KShs.	1,765,573,899	1,891,967,495	1,911,833,154	1,913,718,645
3213000100 Headquarters	Net Expenditure..... KShs.	1,765,573,899	1,891,967,495	1,911,833,154	1,913,718,645
3213000201 Accounting, Standards & Reporting	2210200 Communication, Supplies and Services	10,000	10,000	-	-
	2210203 Courier and Postal Services	10,000	10,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	2,100,000	-	-
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	600,000	-	-
	2210303 Daily Subsistence Allowance	100,000	1,500,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	100,000	150,000	-	-
	2210502 Publishing and Printing Services	100,000	150,000	-	-
	2210600 Rentals of Produced Assets	22,850	100,000	-	-
	2210604 Hire of Transport	22,850	100,000	-	-
	2210700 Training Expenses	100,000	154,827	-	-
	2210703 Production and Printing of Training Materials	-	54,827	-	-
	2210710 Accommodation Allowance	100,000	100,000	-	-
	2210800 Hospitality Supplies and Services	112,500	130,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,500	80,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,000	-	-

	2211000 Specialised Materials and Supplies	-	100,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	-	100,000	-	-
	2211100 Office and General Supplies and Services	93,100	150,000	-	-
	2211102 Supplies and Accessories for Computers and Printers	83,750	100,000	-	-
	2211103 Sanitary and Cleaning Materials, Supplies and Services	9,350	50,000	-	-
	2211200 Fuel Oil and Lubricants	262,500	262,500	-	-
	2211201 Refined Fuels and Lubricants for Transport	200,000	200,000	-	-
	2211203 Refined Fuels and Lubricants -- Other	62,500	62,500	-	-
	2211300 Other Operating Expenses	25,000	3,056,614	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	50,000	-	-
	2211310 Contracted Professional Services	-	3,006,614	-	-
	2220200 Routine Maintenance - Other Assets	10,000	167,000	-	-
	2220202 Maintenance of Office Furniture and Equipment	-	67,000	-	-
	2220210 Maintenance of Computers, Software, and Networks	10,000	100,000	-	-
	2810200 Civil Contingency Reserves	-	5,000,000	-	-
	2810205 Emergency Fund	-	5,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,566,500	-	-
	3111001 Purchase of Office Furniture and Fittings	-	1,267,500	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,299,000	-	-
	Gross Expenditure..... KShs.	885,950	13,947,441	-	-
	Net Expenditure..... KShs.	885,950	13,947,441	-	-
3213000200 Accounting, Standards & Reporting	Net Expenditure..... KShs.	885,950	13,947,441	-	-
3213000301 Procurement & Supply Chain management	2210200 Communication, Supplies and Services	7,000			
	2210203 Courier and Postal Services	7,000			
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	180,000			
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000			
	2210303 Daily Subsistence Allowance	140,000			
	2210600 Rentals of Produced Assets	13,040			
	2210604 Hire of Transport	13,040			
	2210700 Training Expenses	200,000			

2210703 Production and Printing of Training Materials	-		
2210710 Accommodation Allowance	50,000		
2210711 Tuition Fees	150,000		
2210800 Hospitality Supplies and Services	142,220		
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500		
2210802 Boards, Committees, Conferences and Seminars	50,000		
2210899 Hospitality Supplies - other (	54,720		
2211000 Specialised Materials and Supplies	-		
2211016 Purchase of Uniforms and Clothing - Staff	-		
2211100 Office and General Supplies and Services	258,178		
2211101 General Office Supplies (papers, pencils, forms, small office equipment	117,140		
2211102 Supplies and Accessories for Computers and Printers	141,038		
2211103 Sanitary and Cleaning Materials, Supplies and Services	-		
2211200 Fuel Oil and Lubricants	237,500		
2211201 Refined Fuels and Lubricants for Transport	200,000		
2211299 Fuel Oil and Lubricants - Othe	37,500		
2211300 Other Operating Expenses	50,000		
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000		
2211310 Contracted Professional Services	-		
2220200 Routine Maintenance - Other Assets	-		
2220202 Maintenance of Office Furniture and Equipment	-		
2220210 Maintenance of Computers, Software, and Networks	-		
GROSS EXPENDITURE	1,087,938		
NET EXPENDITURE	1,087,938		
NET EXPENDITURE	1,087,938		

3213000300
Procurement &
Supply Chain
management

3213000401 Budget, Economic & Financial Policy	2210200 Communication, Supplies and Services	8,500		
	2210203 Courier and Postal Services	8,500		
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		
	2210302 Accommodation - Domestic Travel	75,000		
	2210700 Training Expenses	180,000		
	2210703 Production and Printing of Training Materials	-		
	2210710 Accommodation Allowance	50,000		
	2210711 Tuition Fees	130,000		
	2210800 Hospitality Supplies and Services	131,340		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500		
	2210802 Boards, Committees, Conferences and Seminars	45,250		
	2210899 Hospitality Supplies - other (	48,590		
	2211000 Specialised Materials and Supplies	-		
	2211016 Purchase of Uniforms and Clothing - Staff	-		
	2211100 Office and General Supplies and Services	90,570		
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	90,570		
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-		
	2211200 Fuel Oil and Lubricants	187,500		
	2211201 Refined Fuels and Lubricants for Transport	150,000		
	2211299 Fuel Oil and Lubricants - Othe	37,500		
	2211300 Other Operating Expenses	9,102,864		
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	4,200		
2211310 Contracted Professional Services	-			
2211311 Contracted Technical Services	9,098,664			

	2220200 Routine Maintenance - Other Assets	-		
	2220202 Maintenance of Office Furniture and Equipment	-		
	3111000 Purchase of Office Furniture and General Equipment	-		
	3111001 Purchase of Office Furniture and Fittings	-		
	GROSS EXPENDITURE	9,925,774		
	NET EXPENDITURE	9,925,774		
3213000400 Budget, Economic & Financial Policy	NET EXPENDITURE	9,925,774		
3213000501 Internal Audit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,000		
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000		
	2210302 Accommodation - Domestic Travel	50,000		
	2210500 Printing , Advertising and Information Supplies and Services	-		
	2210504 Advertising, Awareness and Publicity Campaigns	-		
	2210600 Rentals of Produced Assets	8,250		
	2210604 Hire of Transport	8,250		
	2210700 Training Expenses	174,946		
	2210703 Production and Printing of Training Materials	-		
	2210710 Accommodation Allowance	50,000		
	2210711 Tuition Fees	124,946		
	2210800 Hospitality Supplies and Services	123,500		
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500		
	2210802 Boards, Committees, Conferences and Seminars	50,000		
	2210899 Hospitality Supplies - other (	36,000		
	2211000 Specialised Materials and Supplies	-		
	2211016 Purchase of Uniforms and Clothing - Staff	-		
	2211100 Office and General Supplies and Services	124,154		

3213000500 Internal Audit	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	40,723			
	2211102 Supplies and Accessories for Computers and Printers	83,431			
	2211103 Sanitary and Cleaning Materials, Supplies and Services	-			
	2211200 Fuel Oil and Lubricants	187,285			
	2211201 Refined Fuels and Lubricants for Transport	150,000			
	2211299 Fuel Oil and Lubricants - Othe	37,285			
	2211300 Other Operating Expenses	-			
	2211310 Contracted Professional Services	-			
	2220200 Routine Maintenance - Other Assets	-			
	2220202 Maintenance of Office Furniture and Equipment	-			
	GROSS EXPENDITURE	808,135			
	NET EXPENDITURE	808,135			
	NET EXPENDITURE	808,135			
	TOTAL NET EXPENDITURE FOR VOTE R3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,778,281,696	1,905,914,936	1,911,833,154	1,913,718,645

Vote. 3214: Vote Title: Agriculture, Food Security 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 & Background for Programme(s) funding

i) Brief description of mandate;

1.Mandate of the department of Agriculture.

The County Government is mandated by the constitution to perform the devolved agriculture functions as specified by part 2 (1) of the fourth schedule to the Constitution (2010). The wide range of gazetted agriculture functions are as outlined below: -

(a) Crop husbandry including-

- (i) Provision of agricultural extension services or farmer advisory services;
- (ii) Development and implementation of programmes in the agricultural sector to address food security in the county;
- (iii) Construction of grain storage structures;
- (iv) Enforcement of regulations and standards on quality control of inputs, produce and products from the agricultural sector;
- (v) Availing farm inputs such as certified seeds, fertilizer and other planting materials, such as cassava cutting or potato vines, to farmers;
- (vi) Development of programmes to intervene on soil and water management and conservation of the natural resource base for agriculture;
- (vii) Promotion of market access for agricultural products;
- (viii) Provision of infrastructure to promote agricultural production and marketing as well as agro-processing and value chains;
- (ix) Enhancing accessibility to affordable credit and insurance packages for farmers
- (x) Management of agricultural training centers and agricultural mechanization stations.
- (xi) Land development services such as construction of water pans for horticultural

- (xii) Formulation and review of county specific policies;
- (xiii) Developing and enacting legislation and regulatory frameworks for county specific policies; and
- (xiv) Implementation of national and county specific policies and legislation;

(b) Plant disease control including carrying out, coordinating and overseeing control of plant pests, diseases and noxious weeds that are specific to Lamu County.

Overview of programs implementation

1. 2022/23FY

During the 2022/23 financial year, the Department purchased assorted seeds that included 104.8 tons of maize seeds, 4 tons of green grams, 4 tons of cow peas, 2 tons of Nerica, 1 ton of sorghum and 1.5 tons of cotton hybrid seeds. The seeds purchased just before the onset of the long rains and distributed to farmers in all the 10 wards of Lamu County, performed excellently due to the good rains and the County achieved an above average production that resulted in the reduction of maize prices from Ksh 100/ per kg to Ksh 30/- per kg at farm gate. The program on purchase of seeds (maize, green grams, cowpeas, nerica and sorghum) benefited 13,100 households and achieved an estimated 13,100 acres of maize with a production estimated at 131,000 bags of 90kgs (10 bags per acre totaling 11,790 tons).

On cotton development, 1.5 ton of hybrid BT cotton seeds were purchased and distributed. The County also received from stakeholders an additional 6.67 tons totaling to 8.17 tons. A total of 5,446 acres were planted and an estimated harvest of 5,446 tons of seed cotton valued at Ksh 283,192,000 was achieved.

On Coconut development, 4,166 coconut seedlings were purchased and 1,500 seedlings received from AFA making a total of 5,666 seedlings distributed to farmers. A total of 115 acres were achieved that helped to expand the area under coconut in the county.

On Cashewnuts development, 3,333 cashew nut seedlings were purchased and an additional 1,000 seedlings received from KALRO and distributed to Lamu farmers. A total of 144 acres were achieved to expand the area under cashewnuts in the county.

On irrigation projects, the department spent Ksh.10 million to install and rehabilitate an irrigation system in the Jubilee Farm in Bahari Ward; to rehabilitate and expand the irrigation system at the ATC farm; and enabled the department to organize and hold a successful county agricultural field day in April 2023.

The department enhanced the provision of tractor hire services using its recurrent expenditure to plough over 8748 acres and achieved a revenue of Ksh14,107,014.

The department also funded projects under the ASDSP program in the 3 value chains of cashew nuts, indigenous chicken and tuna and tuna-like fishes. The program financed the establishment of a cashewnuts microprocessor for 6.8m at Bahari Ward, established a modern cashewnuts nursery at Witu,

In its last year of implementation, the KCSAP project spent its allocation of development funds to facilitate procurement of inputs for all the beneficiary groups/CIGS.

2. 2023/24FY

During the 2023/2024 financial year, the Department of Agriculture, Irrigation and Food Security achieved various milestones to enhance food security in the County. With an approved Development budget of Ksh. 185,742,700 revised downwards to Ksh. 78,442,700 in the supplementary estimates after 90m meant for the FSRP program was withdrawn and an approved recurrent budget of Ksh. 66,293,687 made up largely of funds for staff salaries and personnel emoluments, maintenance of motor vehicles, fuels, training expenses, agriculture materials, assets maintenance and stationery.

Compared to the funding received in the previous financial year, the department received less funding mainly because of the termination of funding for the KCSAP project.

During the period under review, the department spent its development budget of Ksh. 70,409,052 to purchase certified seeds. The department was able to purchase 50tons of PH1 maize of seeds, 13.5tons of Haraka maize seeds, 12.5 tons of KH500 maize seeds, 7 tons of cowpeas KK variety seeds, 7 tons of green gram KS20 seeds and 3 tons of sorghum Gadam seeds.

On cashew nut and coconut development, the department purchased 6,866 grafted cashew-nut seedlings and received 3,000 coconut seedlings from AFA Directorate of nuts and oil crops that were distributed to farmers to expand acreages under the two crops. In addition, the County also engaged a stakeholder to develop a cashew nut processing factory at Hindi

Under the Irrigated Agriculture, a total of Ksh15m was used to establish irrigation project at Sinambio, rehabilitate and establish 10 acres under irrigation at the Moa irrigation project and enhance irrigation at the ATC farm Mpeketoni,

Under the renovation of the ATC, the department renovated the training hall at the ATC, the dining hall, the ATC offices and the toilets at a cost of Ksh. 8m.

On Cotton Development, the department mobilized a total of 12tons of Hybrid cotton seeds from and estimates that a total of 8000 acres was planted with an expected production of 8000 tons of seed cotton worth

Under the tractor ploughing services, the department continued to offer tractor ploughing services by revamping the tractor hire services at the AMS and kept a fleet 19 tractors operational out of the 27 tractors at the center. The department was able to purchase 2 new tractors and 1 plough. A total revenue of Ksh. 8,629,339 was raised from ploughing 4,836.5 acres in the County.

Part D: Strategic Objectives of the Programmes:

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

S/NO	Programme	Strategic Objective	Strategic Outcome
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1.	Extension Advisory Services	To enhance the adoption of farming technologies in the County	Efficient delivery of extension services
2.	Crop Production and Productivity improvement	To improve crop production and productivity in the County	Increased production and incomes at farm level
3.	Value Addition and Marketing	To improve the shelf life and the value of crops produced in the county	Increased returns from crops produced in the county

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2023/24-2025/26

PROG RAM	Delivery Unit	Key Outputs	Key Performa nce Indicator s	Targ et 2022 /23	Actual 2022/2 3	Base line 2023 /24	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
Programme 1: Extension Advisory Services									
Outcome: Increased crop production and incomes at farm level									
	1) Depar tment of Agric ulture & Irrigati on	24 Extension staff recruited	Number of extensio n staff recruited and deploye d	10	8	12	12	3	3
	2) Depar tment of Agric ulture & Irrigati on	20 Motorcy cles purchase d for extension staff	Number of motorbik es purchas ed	15	0	15	6	6	4
	3) Depar tment of Agric ulture & Irrigati on	LKATC moderniz ed	Number of buildings renovate d at the ATC	5	0	5	2	2	2
	4) Depar tment of Agric ulture & Irrigati on	20 Acre demonstr ation farm establish	Number of acreage s establish ed for	10	10	10	20	20	20

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Base line 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		ed at the ATC	demonstrations						
	5) Department of Agriculture & Irrigation	10 Demonstration farms established in the County(1 per ward)	Number of demonstration farms established	5	5	10	10	10	10
	6) Department of Agriculture & Irrigation	500 Lead farmers trained	Number of lead farmers trained	50	50	100	100	100	100
Programme 2: Crop Production & Productivity Improvement									
Outcome: Increased crop production and income									
	1) Department of Agriculture & Irrigation	High quality certified seeds purchased and distributed	Quantity of seeds purchased (tons)	150	140	150	150	155	160
	2) Department of Agriculture & Irrigation	20 tractors Purchased	Number of new tractors purchased	2	2	0	5	5	5

PROG RAM	Delivery Unit	Key Outputs	Key Performa nce Indicator s	Targ et 2022 /23	Actual 2022/2 3	Base line 2023 /24	Targ et 2024 /25	Targ et 2025 /26	Targ et 2026 /27
	3} Department of Agriculture & Irrigation	Purchase of 1 destumping tractor	Number of destumping tractors purchased	1	0	0	1	0	0
	4)Department of Agriculture & Irrigation	Fleet of 24 tractors serviced and maintained	Number of tractors serviced and offering services	34	34	34	30	35	40
	5)Department of Agriculture & Irrigation	Tractor ploughing services operationalized	Number of acres ploughed	6000	8748	6000	6000	6000	7000
	Department of Agriculture & Irrigation	10 Irrigation projects established	Number of irrigation projects established	2	2	2	2	2	2
	Department of Agriculture & Irrigation	Subsidized fertilizer purchased and	Quantity of subsidized fertilizer purchased and	0	0	0	2000	2500	3000

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Base line 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		distribute d	distribute d						
	Department of Agriculture & Irrigation	50,000 Quality coconut seedlings purchased and distribute d	Number of coconut seedlings purchased and distribute d	20,000	4,166	20,000	10000	10000	10000
	6)Department of Agriculture & Irrigation	50,000 Grafted cashew nuts seedlings purchased and distribute d	Number of cashew nuts seedlings purchased and distribute d	10000	3,333	10000	10000	10000	10000
	8)KCSAP Lamu	264 farmers groups implementing climate smart technologies (KCSAP groups) supported	Number of groups supported	187	187	264	264	264	264

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Base line 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	9) ASDSP II	Cashew nut value chain innovations for 2 groups supported	Number of innovations supported	2	2	2	2	2	2
Programme 3: Value Addition and Marketing									
Outcome: Reduced post-harvest losses for farm produce									
	1) Department of Agriculture & Irrigation	5 CIGs supported to establish cottage industries	Number of CIGs supported	1	2 1 on cashew processing and 1 on cotton ginning	1	1	1	1
	2) Department of Agriculture & Irrigation	1 Fruit processing plant established through PPP	Number of processing plant established	3	2 Both cotton and cashew nut PPPs are ongoing	3	1	1	1
	2) Department of Agriculture & Irrigation	1 producers information	Number of database	1	1 The county was	1	1	1	1

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022 /23	Actual 2022/23	Base line 2023 /24	Target 2024 /25	Target 2025 /26	Target 2026 /27
		on data base established	established		part of the national government rollout of farmers profiling				
	2)Department of Agriculture & Irrigation	5 grain storages facilities activated	Number of grain storage facilities activated	1	1	1	1	1	1
	2)Department of Agriculture & Irrigation	5 grain storage facilities constructed	Number of grain storage facilities constructed	0	0	5	1	1	1
	2)Department of Agriculture & Irrigation	50 farmer groups trained on value addition and marketing	Number of groups trained	10	10	10	10	10	10
	2)Department of	10 farmer organizati	Number of	11	2	11	2	2	2

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Base line 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Agriculture & Irrigation	ons strengthened to market in bulk	groups strengthened						

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0116013210 SP1 Agricultural Extension Research & Training	284,025,000	15,962,258	16,760,371	17,598,389
0116033210 SP3 Promotion of Agro Processing & Value addition Technologies	10,000,000	298,691,588	313,626,167	329,307,476
Total Expenditure for Vote 3214000000 AGRICULTURE & PLANNING	294,025,000	314,653,846	330,386,538	346,905,865

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	SUPPLEMENTARY	Estimates	Projected Estimates	
	2024-2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	20,500,000	18,000,000	18,900,000	19,845,000
2200000 Use of Goods and Services	18,503,300	18,000,000	18,900,000	19,845,000
3100000 Non Financial Assets	1,996,700	-	0	0
Capital Expenditure	273,525,000	296,653,846	311,486,538	327,060,865
2600000 Capital Transfers to Govt. Agencies	198,995,842	254,653,846	267,386,538	280,755,865
3100000 Non Financial Assets	74,529,158	42,000,000	44,100,000	46,305,000
Total Expenditure	294,025,000	314,653,846	330,386,538	346,905,865

II. Heads and Items under which this Vote will be accounted for by the
3214000000 AGRICULTURE & PLANNING

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3					
214000201					
Directorate of Agriculture & Extension Services					
	2210200 Communication, Supplies and Services	130,000	130,000	136,500	143,325
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	105,000	110,250
	2210202 Internet Connections	30,000	30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,895,870	1,897,350	1,992,218	2,091,828
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	248,770	599,470	629,444	660,916
	2210302 Accommodation - Domestic Travel	397,860	697,980	732,879	769,523
	2210303 Daily Subsistence Allowance	1,249,240	599,900	629,895	661,390
	2210600 Rentals of Produced Assets	560,122	1,000,000	1,050,000	1,102,500
	2210604 Hire of Transport	560,122	1,000,000	1,050,000	1,102,500
	2210800 Hospitality Supplies and Services	82,400	637,742	669,629	703,111
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	82,400	637,742	669,629	703,111
	2211000 Specialised Materials and Supplies	1,700,000	1,700,000	1,785,000	1,874,250
	2211007 Agricultural Materials, Supplies and Small Equipment	250,000	250,000	262,500	275,625
	2211015 Food and Rations	1,450,000	1,450,000	1,522,500	1,598,625
	2211100 Office and General Supplies and Services	266,600	266,600	279,930	293,927
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	217,000	217,000	227,850	239,243
	2211103 Sanitary and Cleaning Materials, Supplies and Services	49,600	49,600	52,080	54,684
	2211200 Fuel Oil and Lubricants	1,100,000	9,500,000	9,975,000	10,473,750
	2211201 Refined Fuels and Lubricants for Transport	1,100,000	9,500,000	9,975,000	10,473,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,868,308	2,868,308	3,011,723	3,162,310
	2220101 Maintenance Expenses - Motor Vehicles	2,600,000	2,600,000	2,730,000	2,866,500
	2220103 Maintenance Expenses - Boats and Ferries	268,308	268,308	281,723	295,810
	3111000 Purchase of Office Furniture and General Equipment	1,996,700	0	0	0
	3111001 Purchase of Office Furniture and Fittings	1,996,700			
	Gross Expenditure..... KShs.	20,500,000.00	18,000,000.0	18,900,000.00	19,845,000.00
	Net Expenditure..... KShs.	20,500,000.00	18,000,000.	18,900,000.00	19,845,000.00

3214000200					
Directorate of					
Agriculture &					
Extension					
Services	Net Expenditure..... KShs.	20,500,000.00	18,000,000.0	18,900,000.00	19,845,000.00
3214 Heads	Net Expenditure..... KShs.	20,500,000.00	18,000,00	18,900,000.00	19,845,000.00
	TOTAL NET EXPENDITURE FOR VOTE				
	R3214000000 AGRICULTURE &				
	PLANNING	20,500,000.00	18,000,000.	18,900,000.00	19,845,000.00

VOTE 3215 LANDS AND PHYSICAL LANNING

Vision

A leader in equitable and sustainable, use of county land and natural resources.

Mission

To ensure sustainable utilization of Lamu County land resources to achieve a high quality of life for every household.

PART C. Performance Overview and Background for Programme(s) Funding

In FY 2022-23 THE Department was allocated **kshs 27.72 M** and **Kshs 94.11M** respectively for recurrent and development expenditure. The department was able to spend **Kshs 24.46 M** and **Kshs 37.26 M** which represents an overall budget absorption rate of 88.2% for the recurrent and 39.6% for the development vote. Absorption of the development vote was affected by delays in releasing of KISP project grant.

Major achievements based on the planned outputs/services for the year 2020/21-2022/2023

- Completion of valuation roll
- Opening of GIS LAB

Major services/outputs to be provided in the 2025/2026-2026/2028budget

The Department will continue investing towards planning, surveying and regulization of settlements and villages/farms with the aim of improving the land tenure system. To this end the county intends to set funds for acquisition of Amu ranch with the intention of settling residents.

The Department also aims to undertake Mid-term review of the county spatial plan 2016 -2026 with the aim of incorporating emerging issues like marine planning amongst others.

The department will also aim at operationalizing the GIS Lab in the FY 2024-25

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme (Each programme should have only one strategic objective)
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & planning	To ensure efficient and effective administration and management of Land Resource.

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY -2024/2025-2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2025/26	Target 2026/27	Target 2027/28
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	1	1	1	1
		Minutes of staff meetings	No. of department's meeting held	4	4	4	4
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	50%	100%.	100%.	100%.

SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	3	3	3	3

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	3,600,000	20,500,000	21,525,000	22,601,250
0102033210 SP3 Land Adgudication & Regularisation	37,436,364	76,598,800	80,428,740	84,450,177
0104013210 SP1 Infrastructure Development	15,000,000	37,655,740	39,538,527	41,515,453
0103013210 SP1 Housing & Urban Development	510,128,530	0	0	0
Total Expenditure for Vote 3215000000 LAND and PHYSICAL PLANNING,	566,164,894	134,754,540	141,492,267	148,566,880

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	SUPPLEMENTAR Y	Estimates	Projected Estimates	
	2024-2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	18,600,000	30,500,000	32,025,000	33,626,250
2200000 Use of Goods and Services	3,600,000	6,100,000	6,405,000	6,725,250

2600000 Current Transfers to Govt. Agencies	15,000,000	23,000,000	24,150,000	25,357,500
3100000 Non Financial Assets		1,400,000	1,470,000	1,543,500
Capital Expenditure	547,564,894	104,254,540	109,467,267	114,940,630
2200000 Use of Goods and Services	37,436,364	46,598,800	48,928,740	51,375,177
2600000 Capital Transfers to Govt. Agencies	510,128,530	57,655,740	60,538,527	63,565,453
Total Expenditure	566,164,894	134,754,540	141,492,267	148,566,880

II. Heads and Items under which this Vote will be accounted for by the 3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3215000 101 Headquarters					
	2210100 Utilities Supplies and Services	52,980.00	66,000	69,300	72,765
	2210101 Electricity	50,000.00	36,000	37,800	39,690
	2210103 Gas expenses	2,980.00	30,000	31,500	33,075
	2210200 Communication, Supplies and Services	900.00	420,000	441,000	463,050
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		400,000	420,000	441,000
	2210203 Courier and Postal Services	900.00	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,157.00	2,600,000	2,730,000	2,866,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000.00	900,000	945,000	992,250
	2210302 Accommodation - Domestic Travel	420,000.00	800,000	840,000	882,000
	2210303 Daily Subsistence Allowance	820,157.00	900,000	945,000	992,250
	2210500 Printing , Advertising and Information Supplies and Services	356,170.00	500,000	525,000	551,250
	2210502 Publishing and Printing Services	50,000.00	100,000	105,000	110,250
	2210504 Advertising, Awareness and Publicity Campaigns	306,170.00	400,000	420,000	441,000
	2210800 Hospitality Supplies and Services	650,000.00	450,000	472,500	496,125
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	650,000.00	450,000	472,500	496,125
	2210900 Insurance Costs	279,843.00	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance	279,843.00	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	220,000.00	614,000	644,700	676,935
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	100,000.00	300,000	315,000	330,750
	2211102 Supplies and Accessories for Computers and Printers	100,000.00	300,000	315,000	330,750
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000.00	14,000	14,700	15,435
	2211200 Fuel Oil and Lubricants	400,000.00	720,000	756,000	793,800
	2211201 Refined Fuels and Lubricants for Transport	400,000.00	720,000	756,000	793,800
	2211300 Other Operating Expenses	44,250.00	30,000	31,500	33,075
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	44,250.00	30,000	31,500	33,075
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	104,880.00	300,000	315,000	330,750	
2220101 Maintenance Expenses - Motor Vehicles	104,880.00	300,000	315,000	330,750	
2220200 Routine Maintenance - Other Assets	50,820.00	100,000.00	105,000.00	110,250.00	

	2220205 Maintenance of Buildings and Stations -- Non-Residential	19,500.00	100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks	31,320.00			
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000.00	13,000,000	13,650,000	14,332,500
	2640499 Other Current Transfers - Othe	15,000,000.00	13,000,000	13,650,000	14,332,500
	3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	1,470,000	1,543,500
	3111001 Purchase of Office Furniture and Fittings		1,400,000	1,470,000	1,543,500
	Gross Expenditure..... KShs.	18,600,000.00	20,500,000	21,525,000	22,601,250
	Net Expenditure..... KShs.	18,600,000.00	20,500,000	20,578,750	20,658,325
3215000 100 Headquarters	Net Expenditure..... KShs.	18,600,000.00	20,500,000	21,525,000	22,601,250
3215000 401 Housing, Urban Devpt & Infrastructure	2640400 Other Current Transfers, Grants and Subsidies	0	10,000,000	10,500,000	11,025,000
	2640499 Other Current Transfers - Othe		10,000,000	10500000	11025000
	Gross Expenditure..... KShs.	0	10,000,000	10,500,000	11,025,000
	Net Expenditure..... KShs.	0	10,000,000	10,500,000	11,025,000
3215000 400 Housing, Urban Devpt & Infrastructure	Net Expenditure..... KShs.	0	10,000,000	10,500,000	11,025,000
3215 Heads	Net Expenditure..... KShs.	18,600,000.00	30,500,000	32,025,000	33,626,250
	TOTAL NET EXPENDITURE FOR VOTE R3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	18,600,000.00	30,500,000	32,025,000	33,626,250

VOTE3216: Education, Technology, Gender, Youth, Sports, Community Development and Social Services

Part A: Vision

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

Part B: Mission

To Provide Quality Early Childhood Education, Youth Talent and Entrepreneurial Skills that will enable the Youth to participate in the Development of the County and beyond

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

In the 2024/2025 Financial Year, the Department Budgeted for Construction of ECD Centres, Construction and Rehabilitation of Social Halls, Development of Sports Facilities, Provision of Sports Equipment, Issuance of Bursaries and Scholarships and School Improvement Programmes. Special Interest Groups were also awarded grants to empower them economically. More than 200 Women Groups, 150 Youth Groups, 50 PWDs Groups and individual PWDs benefitted. 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 2025/2026, the Development, Sports Promotion, Social Development Funds etc. needed to be increased. The funds for our department are not yet enough.

There is also a need to set up a Revolving Fund Targeting the Special Interest Groups hence the need for the development of a Revolving Fund Act as well as a Seed Fund for the same.

Challenges

- 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

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: Strategic Objectives of the Programmes:

Programme	Objectives
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes
Education, Technology & Training Support Programmes.	Capacity Building and Support Activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Polytechnics and ECD Centres.
Youth & Sports Development	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance.
Gender, Community Development & Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme 1: Administration, Planning and Support Services									
Outcome: Efficient Service Delivery to Clients and Stakeholders)									
SP1.1 Administration, Planning and Support Service	Chief Officer	Sector Plan	Number Of Sector Plans	1	0	1	1	1	1
		Annual Workplans and Budgets	Number of Workplans and Budgets prepared	1	1	1	1	1	1
		Securing Office Space	Number of Offices Secured	1	1	1	1	1	1
Programme 2: Education, Technology & Training Services									
Outcome: Improved Education Performance in ECD, Primary, Secondary and Polytechnics									
SP2.1 Promotion of ECDE	Chief Officer	ECDE Classes and Toilets Constructed	Number of ECDE Toilets constructed	4	4	4	10	10	10
SP2.2 Bursaries and Scholarship		Bursaries and Scholarships provided	Number of Students benefiting from Scholarships and Bursaries	8,000	8,151	9,000	0	0	0
SP2.3 Promotion of VTC		VTC Renovated and provided with	Number of VTC benefitting	6	6	2	2	5	5

		Learning Materials							
Programme 3: Youth and Sports Development									
Outcome: Proper Identification, nurturing and Promotion of youth Talents									
SP3.1 Youth and Sports Empowerment	Youth Coordinator	Empowering Youth Groups	Number of Youth Groups Empowered	200	200	200	250	300	300
	Director of Sports	Provision of Sports Equipment	Number of Teams benefitting	130	130	150	150	150	150
		Supporting Local and Regional Tournaments	Number of Tournaments supported	3	3	4	5	5	5
		Provision of Goalposts	Number of Goalposts provided	20	20	10	10	10	10
Programme 4: Community Development and Social services									
Outcome: Social Development and Empowerment of Women and People Living with Disabilities.									
Social Development	Director of Social Services	Construction and Renovation of Social Halls	Number of Social Halls constructed and renovated	4	4	4	2	4	4
		Women Empowerment	Number of Women Groups Empowered	200	200	200	250	300	300
		PWD Empowerment	Number of PWDs Empowered	50	52	70	100	100	100

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates
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	2024-2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0501013210 SP1 Administration Services	20,005,384	12,000,000	12,600,000	13,230,000
0502013210 SP1 Promotion of Early Childhood Education	38,888,468	40,750,000	42,787,500	44,926,875
0502023210 SP2 Bursaries	78,844,616	70,000,000	73,500,000	77,175,000
0503013210 SP1 Village Polytechnics	46,535,978	33,000,000	34,650,000	36,382,500
0503043210 Youth and Sports	4,498,000	21,500,000	22,575,000	23,703,750
0504013210 SP1 Social Development	24,869,260	31,500,000	33,075,000	34,728,750
0303023210 SP2 Consumer Protection	2,500,000	0	0	0
0503023210 SP2 Development of Sports facilities	7,500,000	0	0	0
0503033210 SP3 Rehabilitation of Stadium	1,497,999	0	0	0
Total Expenditure for Vote 3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	225,139,705	208,750,000	219,187,500	230,146,875

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	101,350,000	85,500,000	89,775,000	94,263,750
2200000 Use of Goods and Services	19,877,384	15,000,000	15,750,000	16,537,500
2600000 Current Transfers to Govt. Agencies	81,344,616	70,000,000	73,500,000	77,175,000
3100000 Non Financial Assets	128,000	500,000	525,000	551,250
Capital Expenditure	123,789,705	123,250,000	129,412,500	135,883,125

2200000 Use of Goods and Services	78,491,705	24,000,000	25,200,000	26,460,000
2600000 Capital Transfers to Govt. Agencies	32,300,000	20,000,000	21,000,000	22,050,000
3100000 Non Financial Assets	12,998,000	79,250,000	83,212,500	87,373,125
Total Expenditure	225,139,705	208,750,000	219,187,500	230,146,875

II. Heads and Items under which this Vote will be accounted for by the 3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3216000101 Headquarters	2210100 Utilities Supplies and Services	50,000.00	200,000	210,000	220,500
	2210101 Electricity	50,000	150,000	157,500	165,375
	2210102 Water and sewerage charges		50,000	52,500	55,125
	2210200 Communication, Supplies and Services	-	300,000	315,000	330,750
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		150,000	157,500	165,375
	2210202 Internet Connections		120,000	126,000	132,300
	2210203 Courier and Postal Services		30,000	31,500	33,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,448,660.00	4,500,000	4,725,000	4,961,250
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000.00	1,500,000	1,575,000	1,653,750
	2210302 Accommodation - Domestic Travel	1,349,510.00	2,000,000	2,100,000	2,205,000
	2210303 Daily Subsistence Allowance	6,099,150.00	1,000,000	1,050,000	1,102,500
	2210500 Printing, Advertising and Information Supplies and Services	304,732.00	500,000	525,000	551,250
	2210502 Publishing and Printing Services	4,732.00	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	100,000.00	100,000	105,000	110,250
	2210505 Trade Shows and Exhibitions	200,000.00	200,000	210,000	220,500
	2210700 Training Expenses	-	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud		500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	6,300,000.00	1,000,000	1,050,000	1,102,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	500,000	525,000	551,250
	2210802 Boards, Committees, Conferences and Seminars	5,800,000.00	350,000	367,500	385,875
	2210808 Purchase of Coffins		100,000	105,000	110,250

	2210899 Hospitality Supplies - other (		50,000	52,500	55,125
	2210900 Insurance Costs	-	300,000	315,000	330,750
	2210904 Motor Vehicle Insurance		300,000	315,000	330,750
	2211100 Office and General Supplies and Services	-	800,000	840,000	882,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment		500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers		300,000	315,000	330,750
	2211200 Fuel Oil and Lubricants	3,200,000.00	2,500,000	2,625,000	2,756,250
	2211201 Refined Fuels and Lubricants for Transport	2,600,000.00	1,800,000	1,890,000	1,984,500
	2211203 Refined Fuels and Lubricants -- Other	600,000.00	700,000	735,000	771,750
	2211300 Other Operating Expenses	-	200,000	210,000	220,500
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies		100,000	105,000	110,250
	2211399 Other Operating Expenses - Oth		100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	420,000	441,000
	2220101 Maintenance Expenses - Motor Vehicles		400,000	420,000	441,000
	2220200 Routine Maintenance - Other Assets	-	300,000	315,000	330,750
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)		100,000	105,000	110,250
	2220202 Maintenance of Office Furniture and Equipment		100,000	105,000	110,250
	2220210 Maintenance of Computers, Software, and Networks		100,000	105,000	110,250
	2640100 Scholarships and other Educational Benefits	78,844,616.00	70,000,000	73,500,000	77,175,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	78,844,616.00	70,000,000	73,500,000	77,175,000
	3111000 Purchase of Office Furniture and General Equipment	701,992.00	400,000	420,000	441,000
	3111001 Purchase of Office Furniture and Fittings	500,000.00	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	201,992.00	200,000	210,000	220,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000	105,000	110,250
	3111111 Purchase of ICT networking and Communications Equipment		100,000	105,000	110,250
	Gross Expenditure..... KShs.	98,850,000.00	82,000,000	86,100,000	90,405,000
	Net Expenditure..... KShs.	98,850,000.00	82,000,000	86,100,000	90,405,000
3216000100 Headquarters	Net Expenditure..... KShs.	98,850,000.00	82,000,000	86,100,000	90,405,000
3216000401 Sports & Youth	2210800 Hospitality Supplies and Services	-	2,500,000	2,625,000	2,756,250
	2210802 Boards, Committees, Conferences and Seminars		2,500,000	2,625,000	2,756,250
	Gross Expenditure..... KShs.	-	2,500,000	2,625,000	2,756,250
	Net Expenditure..... KShs.	-	2,500,000	2,625,000	2,756,250

3216000400 Sports & Youth	Net Expenditure..... KShs.	-	2,500,000	2,625,000	2,756,250
3216000501 Social Services	2640400 Other Current Transfers, Grants and Subsidies	2,500,000.00	3,000,000	3,150,000	3,307,500
	2640499 Other Current Transfers - Othe	2,500,000.00	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	-	1,000,000	1,050,000	1,102,500
	2210805 National Celebrations	-	1,000,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	2,500,000.00	4,000,000	4,200,000	4,410,000
	Appropriations in Aid				
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	2,500,000.00	3,000,000	3,150,000	3,307,500
	1140501 Liquor Licences	2,500,000.00	3,000,000	3,150,000	3,307,500
	Net Expenditure..... KShs.	2,500,000.00	3,000,000	3,150,000	3,307,500
3216000500 Social Services	Net Expenditure..... KShs.	2,500,000.00	3,000,000	3,150,000	3,307,500
3216 Heads	Net Expenditure..... KShs.	98,850,000.00	85,500,000	89,775,000	94,263,750
TOTAL NET EXPENDITURE FOR VOTE R3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES		98,850,000.00	85,500,000	89,775,000	94,263,750

3217 MEDICAL SERVICES

Part A: Vision A competitive and responsive healthcare delivery system for all.

Part B: 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

Major achievements

Achievement	Description	Year
Service delivery	Reopening of Mangai dispensary Operationalization of the methadone clinic at Faza SCH	2024
Infrastructure Projects	Set up of a minimally invasive theatre at Lamu County Referral Hospital New wards at Mpeketoni SCH Renovation of Mpeketoni SCH mortuary Upgrading of Mokowe Hospital Renovation of Ndau dispensary	2023
Leadership and governance	Implementation of the Health Facility Improvement Financing Act Gazettement of the hospital management boards	2024
Health financing	Increased revenue collection from 96M to 125M	2024
Health workforce	Recruitment of an obstetrician/gynecologist Return of a pediatrician and ENT surgeon after completion of their postgraduate training	2024

Challenges

Resource constraints-demotivated workforce due to delayed promotions and redesignation. The health workers recruited under the UHC program are still demoralised since their terms of service have never been harmonized with those of their colleagues. In addition, availability of essential medicines and medical supplies is constrained due to a limited budget.

High equipment maintenance costs-The Managed Equipment Services project by the National Government closed out without a clear way forward. The Department had to engage alternative service providers to maintain the equipment. With most of the equipment being relatively old, it has high maintenance costs and frequent breakdowns.

Medium term priorities

In the coming MTEF period, priority investments will be made to improve access to quality of health services and health financial risk protection. Health facilities will be equipped as per their respective KEPH levels. Specialized services including diagnostics and the ICU at the County Referral Hospitals will be strengthened.

Primary health services will be strengthened by fully functionalizing the primary care networks. This will help in early diagnosis and management of residents with non-communicable conditions. Other disease prevention measures such as immunization will also be sustained.

Essential medicines and medical supplies (EMMS) are key inputs in health service delivery. They also take up the second largest budget only second to the health workforce costs. We intend to increase allocation for procurement of EMMS over the medium term. The installation of oxygen plants at the Lamu County Referral Hospital, Mpeketoni Sub County Hospital and Faza Sub County Hospitals will greatly improve availability of medical oxygen. Framework contracts will be used to reduce the procurement lead times.

We shall continue with automation of health facilities to enhance operational efficiency. This should also help improve revenue management and hence increase the resource envelope.

The three funds under the Social Health Authority are expected to be fully operationalized and hence increase health financial risk protection for the County residents. Social health insurance fund premiums for indigent households will be paid to cushion from health financial risks.

With the end of the Managed Equipment Services program, most of the equipment has served its useful lifespan. This will require investment in replacement of the equipment and higher allocations towards maintenance of critical medical equipment.

A sector wide approach will be adopted especially in prevention of communicable diseases and addressing the social determinants of health. A one health approach will be promoted to mitigate the impact of climate change on health and address the growing burden of antimicrobial resistance.

Part D: Strategic Objectives of the Programmes:

Programme	Objective
General, administration, planning, M&E	To ensure provision of effective and efficient health services in the County
Preventive and Promotive Health Services	To reduce disease burden associated with preventable health risk factors
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)	21/22	22/23	23/24
Programme 1: General, administration, planning, M&E					
Outcome : (Efficient and effective health services)					
SP:1.1	Annual work plans prepared	% of planning units with annual work plans	100	100	100

SP:1.2	Reduced out of pocket health expenditure	No. of indigent households enrolled on social health insurance fund	20,000	20,000	20,000
Programme 2: Preventive and Promotive Health Services Outcome : (Reduced burden of diseases due to preventable health risk factors)					
SP:2.1	Children protected from vaccine preventable diseases	% of children below one year fully immunized	83	86	73
SP:2.2	Decreased transmission of TB	% of TB patients completing treatment	94	97	97
Programme 3: Curative and Rehabilitative Health Services Outcome : (Quality health care services)					
SP:3.1	Increased access to primary health services	Outpatient utilization rate	2.6	2.9	2.4
SP:3.2	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)		160	116

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
0401013210 SP1 Human Resource & Development	28,506,220	19,343,012	20,310,163	21,325,671
0402043210 SP4 Curative Services	285,797,323	183,381,140	192,550,197	202,177,707
0403043210 SP4 Preventive and Promotive Services	119,907,445	13,800,000	14,490,000	15,214,500
Total Expenditure for Vote 3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	434210988	216,524,152	227,350,360	238,717,878

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024-2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	263,035,680	242,928,012	255,074,413	267,828,133
2200000 Use of Goods and Services	110,121,839	95,690,000	100,474,500	105,498,225
2600000 Current Transfers to Govt. Agencies	147,900,000	143,742,500	150,929,625	158,476,106
3100000 Non Financial Assets		3,495,512	3,670,288	3,853,802
4100000 Financial Assets	5,013,841	-	0	0
Capital Expenditure	171,175,308	103,596,140	108,775,947	114,214,744
3100000 Non Financial Assets	171,175,308	103,596,140	108,775,947	114,214,744
Total Expenditure	434,210,988	346,524,152	363,850,360	382,042,878

II. Heads and Items under which this Vote will be accounted for by the 3217000000

HEALTH SERVICES

HEAD	TITLE	Supplementary FY 2024/25	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3217000101 Headquarters	2210100 Utilities Supplies and Services	450,000	450,000	472,500	496,125
	2210102 Water and sewerage charges	450,000	450,000	472,500	496,125
	2210200 Communication, Supplies and Services	250,000	250,000	262,500	275,625
	2210203 Courier and Postal Services	250,000	250,000	262,500	275,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,900,000	1,900,000	1,995,000	2,094,750
	2210302 Accommodation - Domestic Travel	1,900,000	1,900,000	1,995,000	2,094,750
	2210500 Printing , Advertising and Information Supplies and Services	230,000	300,000	315,000	306,333
	2210502 Publishing and Printing Services	230,000	300,000	315,000	306,333
	2210800 Hospitality Supplies and Services	200,000	240,000	252,000	264,600
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	240,000	252,000	264,600
	2211100 Office and General Supplies and Services	383,000	850,000	892,500	937,125
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	280,000	450,000	472,500	496,125
	2211102 Supplies and Accessories for Computers and Printers	103,000	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	18,600,000	12,157,500	12,765,375	13,403,644
	2211201 Refined Fuels and Lubricants for Transport	18,100,000	11,657,500	12,240,375	12,852,394
	2211203 Refined Fuels and Lubricants -- Other	500,000	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	1,500,000	1,575,000	1,653,750
	2220101 Maintenance Expenses - Motor Vehicles	900,000	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	600,000	600,000	630,000	661,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	600,000	600,000	630,000	661,500
	3111000 Purchase of Office Furniture and General Equipment	250,000	1,095,512	1,150,288	1,207,802
	3111001 Purchase of Office Furniture and Fittings	250,000	1,095,512	1,150,288	1,207,802
	2211000 Specialised Materials and Supplies	4,743,220	-	-	-
2211015 Food and Rations	4,743,220	0	-	-	
Gross Expenditure..... KShs.	28,506,220	19,343,012	24,742,610	25,002,406	
Net Expenditure..... KShs.	28,506,220	19,343,012	24,742,610	25,002,406	
3217000100 Headquarters	Net Expenditure..... KShs.	28,506,220	19,343,012	24,742,610	25,002,406
3217000201 Curative & Rehabilitative Health Dept	2210100 Utilities Supplies and Services	17,648,372	16,842,500	17,684,625	18,568,856
	2210101 Electricity	17,648,372	16,842,500	17,684,625	18,568,856
	2210200 Communication, Supplies and Services	200,000	400,000	420,000	441,000

	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	400,000	420,000	441,000
	2210900 Insurance Costs	1,200,000	1,200,000	1,260,000	1,323,000
	2210904 Motor Vehicle Insurance	1,200,000	1,200,000	1,260,000	1,323,000
	2211000 Specialised Materials and Supplies	53,398,744	52,500,000	55,125,000	57,881,250
	2211001 Medical Drugs	43,130,441	33,000,000	34,650,000	36,382,500
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	7,464,441	9,500,000	9,975,000	10,473,750
	2211008 Laboratory Materials, Supplies and Small Equipment	2,803,862	6,000,000	6,300,000	6,615,000
	2211015 Food and Rations	-	4,000,000	4,200,000	4,410,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,545,988	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	958,494	1,000,000	1,050,000	1,102,500
	2220103 Maintenance Expenses - Boats and Ferries	587,494	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	5,972,515	1,000,000	1,050,000	1,102,500
	2220203 Maintenance of Medical and Dental Equipment	5,972,515	1,000,000	1,050,000	1,102,500
	2640400 Other Current Transfers, Grants and Subsidies	130,000,000	135,842,500	142,634,625	149,766,356
	2640499 Other Current Transfers - Othe	130,000,000	135,842,500	142,634,625	149,766,356
	Gross Expenditure..... KShs.	209,965,619	209,785,000	220,274,250	231,287,963
	Appropriations in Aid				
	1580200 PUBLIC HEALTH FACILITIES OPERATIONS	130,000,000	130,000,000	136,500,000	143,325,000
	1580211 Health Centres Services Fee	130,000,000	130,000,000	136,500,000	143,325,000
	Net Expenditure..... KShs.	79,965,619	79,785,000	75,426,246	76,218,220
3217000200 Curative & Rehabilitative Health Dept	Net Expenditure..... KShs.	79,965,619	79,785,000	83,774,250	87,962,963
3217000301 Preventive & Promotive Health Dept	2210200 Communication, Supplies and Services	100,000	100,000	105,000	110,250
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	100,000	105,000	110,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,000,000	1,050,000	1,102,500
	2210303 Daily Subsistence Allowance	900,000	1,000,000	1,050,000	1,102,500
	2210600 Rentals of Produced Assets	100,000	100,000	105,000	110,250
	2210604 Hire of Transport	100,000	100,000	105,000	110,250
	2210700 Training Expenses	-	500,000	525,000	551,250
	2210711 Tuition Fees	-	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	-	800,000	840,000	882,000
	2211016 Purchase of Uniforms and Clothing - Staff	-	500,000	525,000	551,250
	2211029 Purchase of Safety Gear	-	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	800,000	1,000,000	1,050,000	1,102,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	800,000	800,000	840,000	882,000
	2220202 Maintenance of Office Furniture and Equipment	-	200,000	210,000	220,500

	2640500 Other Capital Grants and Transfers	17,900,000	7,900,000	8,295,000	8,709,750
	2640503 Other Capital Grants and Transfers	17,900,000	7,900,000	8,295,000	8,709,750
	3111000 Purchase of Office Furniture and General Equipment	-	1,900,000	1,995,000	2,094,750
	3111002 Purchase of Computers, Printers and other IT Equipment	-	1,500,000	1,575,000	1,653,750
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	-	400,000	420,000	441,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	500,000	525,000	551,250
	3111101 Purchase of Medical and Dental Equipment	400,000	500,000	525,000	551,250
	4130200 Payable from Previous Financial Periods	4,363,841	-	-	-
	4130201 Domestic Payables - from Previous Financial Years	4,363,841	-	-	-
	Gross Expenditure..... KShs.	24,563,841	13,800,000	14,490,000	15,214,500
	Net Expenditure..... KShs.	24,563,841	13,800,000	14,490,000	15,214,500
3217000300 Preventive & Promotive Health Dept	Net Expenditure..... KShs.	24,563,841	13,800,000	14,490,000	15,214,500
3217 Heads	Net Expenditure..... KShs.	24,563,841	13,800,000	14,490,000	15,214,500
	TOTAL NET EXPENDITURE FOR VOTE R3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	133,035,680	112,928,012	123,006,860	128,179,869

3218: TOURISM, CULTURE TRADE, AND INVESTMENT

Part A: Vision

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

Part B: Mission

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

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

The County Department for Tourism, Culture, Trade and Investment; mandate broadly entails promotion and development of domestic and international trade, tourism and investment as well as ensuring fair trade practices and consumer protection and conservation of heritage and culture

Major achievements over the period includes

- Construction of 5 Markets Mpeketoni, Majembeni, Witu, Hindi and Hongwe
- Construction of Boda boda sheds in Hongwe, Mpeketoni, Witu, Mtangawanda, Bomani and Hindi
- Provision of Juakali equipment's to artisans
- Construction of Jua Kali sheds at Witu
- Equipping and capacity building of tour guides

Key challenges encountered during the period under review include:

- Inadequate staffing
- Inadequate funding
- Lack of policy and legal frameworks to guide the sector.
- Lack of capacity among the staff members

Major services/outputs to be provided by the department in the 2025/26 – 2027/28 period include:

- Completion of Witu and Majembeni markets
- Fencing of Juakali sheds in Mpeketoni
- Equipping of weight and measures department
- Empowerment of Artisans
- Capacity building of the tourism actors
- Establishment of cultural products and marketing

PART D: Strategic Objectives of the Programmes

Programme		Objective
P1	General Administration and planning	To strengthen Department capacity for service delivery
P2	Trade development, marketing and promotion	To facilitate growth of competitive trade and marketing as well as protect consumers
P2	Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
P4	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing lamu as a tourist destination

Summary of the Programme Outputs and Performance Indicators for FY 2025/26- 2027/28

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
SP1.1 General Administration and Planning	Trade, Investment,	Sectoral plans developed	No. of sectoral plans produced	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPI)	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target
	Marketing, Tourism	Policies developed	No. of policies developed	1	1	1	1
		Staff training	No. of staff trained	Continuou s	Continuou s	Continuou s	Continuou s
		PPP Frameworks developed	No. of frameworks developed	1	1	1	-
SP1. MSMEs Development	Trade, Industry, Marketing, Tourism	MSMEs capacity building	No. of MSMEs trained	50	100	100	150
SP1. Promotion of Tourism	Tourism and Culture	Identification and popularization of tourist sites	No. of sites identified	3	10	10	10
SP2. Consumer Protection	Tourism, Culture, Trade and Investment	Verification of weighing machines	No. of machines verified	50	500	500	500
SP3. Market and Market Linkages	Tourism, Culture, Trade and Investment	Online marketing platform created	No. of market linkages made / e-market portal developed	1	0	0	0
SP1. Development of Markets	Tourism, Culture, Trade and Investment	Market infrastructure developed	No. of markets developed	3	2	1	1
SP1. Cultural Festival	Tourism, Culture, Trade and Investment	Cultural festivals held	No. of festivals held	6	6	6	6

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	30,980,139.00	24,000,000	25,200,000	26,460,000
2200000 Use of Goods and Services	30,040,444	23,200,000	24,360,000	25,578,000
3100000 Non Financial Assets	939,695	800,000	840,000	882,000
Capital Expenditure	37,139,634.00	18,000,000	18,900,000	19,845,000
2200000 Use of Goods and Services	28,139,634	7,500,000	7,875,000	8,268,750
3100000 Non Financial Assets	9,000,000	10,500,000	11,025,000	11,576,250
Total Expenditure	68,119,773	42,000,000	44,100,000	46,305,000

VOTE 3219 :INFORMATION, COMMUNICATION & TECHNOLOGY, E-GOVERNMENT AND CITIZEN PARTICIPATION

Part A: Vision

An informed society through technology

Part B: Mission

To support initiatives that build a more responsive and collaborative government through Digital Intelligence Transformation.

Core Values

1. Innovation - Fostering a culture of creativity and innovation to develop cutting-edge technological solutions that improve governance, service delivery, and citizen engagement.
2. Dedication - Demonstrating unwavering commitment and effort in all endeavors, ensuring that all projects and services are executed with the highest level of professionalism and excellence.
3. Growth - Embracing continuous improvement and learning to adapt to new challenges, ensuring the department evolves and grows to meet the ever-changing needs of the digital environment.
4. Inclusivity - Promoting equal access and opportunities for all citizens, ensuring that the benefits of climate change initiatives, ICT advancements, and e-government services are available to everyone, regardless of background or region.

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

Background

The Department of ICT and E-Government is responsible for driving digital transformation, enhancing e-government services, and ensuring the efficient use of technology in governance.

The department plays a crucial role in improving service delivery, promoting transparency, and fostering economic growth through digital inclusion.

Key Achievements

Over the past medium-term period, the department has successfully implemented various projects, including:

- **Expansion of Digital Connectivity** – Establishment of 19 public Wi-Fi hotspots across the county to enhance internet accessibility.
- **Development of ICT Hubs and Youth Resource Centers** – Construction and full equipping of six ICT centers to provide digital literacy and innovation opportunities.
- **Infrastructure Development** – Expansion of the Wide Area Network (WAN), including the installation of internet masts and fiber connectivity linking key county offices.

Expenditure Trends

The department's budget has evolved over the past periods, reflecting allocations for **recurrent expenditures** (such as salaries and operational costs) and **development expenditures** (such as ICT infrastructure projects and digital transformation initiatives). Recent trends indicate:

- Increased spending on ICT infrastructure and digital service expansion.
- Higher operational costs due to network maintenance and the procurement of modern ICT equipment.
- Pending bills in development projects, primarily due to financial constraints and delays in funding allocation.

Pending Bills and Financial Challenges

The department has faced **pending liabilities**, particularly in development projects, due to insufficient financial provisions. Addressing these financial gaps is critical for the continued expansion of digital services and project sustainability.

Medium-Term Priorities (2025/26 - 2027/28)

In the upcoming Medium-Term Expenditure Framework (MTEF) period, the department aims to:

- **Enhance Digital Infrastructure** – Expand broadband access, increase public Wi-Fi coverage, and strengthen the county’s ICT backbone.
- **Improve E-Government Services** – Digitize government processes for efficiency and transparency.
- **Strengthen Cybersecurity Measures** – Implement robust cybersecurity frameworks to protect digital services and data.
- **Promote Digital Literacy and Innovation** – Establish training programs to equip youth and government personnel with ICT skills.
- **Enhance Collaboration with Other Sectors** – Support agriculture, health, and education sectors through digital solutions and data-driven decision-making.

Through these initiatives, the department aims to accelerate digital transformation, improve public service delivery, and bridge the digital divide in the county.

Part D: Strategic Objectives of the Programmes:

Programme	Strategic Objectives
Provision of accessible internet.	Set up accessible Public Wi-Fi Hotspots.
Establish Youth Resource Centre and ICT Hubs accessible to the public.	Set up Youth Resource Centre and ICT Hubs

Expansion of Wide Area Network infrastructure	Improve connectivity across government offices and public institutions for enhanced service delivery.
E-Government Services Development	Enhance service delivery through the development and adoption of digital government systems.

Part E: Summary of Programme outputs and Performance indicators for 2020/21-2023/24

Name of the Sub-Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Provision of accessible internet		
Outcome : Set up accessible Public Wi-Fi Hotspots.		
SP:1.1 Public Wi-Fi Expansion	Increased public access to free and reliable internet.	Number of public Wi-Fi hotspots installed.
Programme 2: Establish Youth Resource Centre and ICT Hubs Accessible to the Public		
Outcome : Set up Youth Resource Centre and ICT Hubs		
SP:2.1 ICT Hubs Setup and Operationalization	Fully equipped ICT hubs accessible to the public	Number of ICT hubs established and operational.
SP:2.2 Youth Digital Empowerment Initiatives	Increased youth participation in digital learning and innovation.	Number of youths enrolled in digital training and mentorship programs.
Programme 3: Expansion of Wide Area Network (WAN) Infrastructure		
Outcome : Improve connectivity across government offices and public institutions for enhanced service delivery.		
SP:3.1 County Government Network Expansion	Seamless connectivity across county government departments.	Number of government offices and institutions connected to WAN.
SP:3.2 LAN and Fiber Infrastructure Development	Improved internet speed and network reliability.	Number of kilometers of fiber laid and LAN setups completed.
Programme 4: E-Government Services Development		
Outcome : Enhance service delivery through the development and adoption of digital government systems.		
SP:4.1: Development of Government Digital Platforms	Automated and digitized government services for efficiency.	Number of digital systems developed and operational.

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	4,635,000	-	-	-
0202023210 SP2 Communication & Citizen Participation	385,000	-	-	-
0202013210 SP1 Information System &		12,000,000	12,600,000.00	13,230,000.
0203013210 SP1 Networking Infrastructure	34,928,996	27,533,635	28,910,316.	30,355,832.
Total Expenditure for Vote 3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	39,948,996	39,533,635	41,510,316.	43,585,832.

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
	2024-2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	11,520,000	12,000,000	12,600,000	13,230,000
2200000 Use of Goods and Services	10,005,000	10,365,000	10,883,250	11,427,413
3100000 Non Financial Assets	1,515,000	1,635,000	1,716,750	1,802,588
Capital Expenditure	28,428,996	27,533,635	28,910,317	30,355,833
2200000 Use of Goods and Services	25,928,996	5,500,000	5,775,000	6,063,750
3100000 Non Financial Assets	2,500,000	22,033,635	23,135,317	24,292,083
Total Expenditure	39,948,996	39,533,635	41,510,317	43,585,833

VOTE :3220 DEPARTMENT OF FISHERIES, BLUE ECONOMY, LIVESTOCK AND COOPERATIVES DEVELOPMENT.

Vision

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

Mission

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

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

Fisheries & Blue economy

1. Repossessed land at the old Mokowe cold storage site and Kiunga
2. Gazetted fish landing sites at Mokowe jetty and Fisheries office HQ
3. Prepared draft blue economy investment blue print for Lamu county
4. In partnership with Red cross, issued compliant fishing gears to over 800 fishermen under fishing gears exchange programme.
5. Facilitated the preparation of designs for the development of modern fish landing site at Mokowe.
6. In partnership with KCSAP, mobilized funding for the revival of Faza ice plant and cold storage facility
7. Renovated and Operationalized ice plant at Kizingitini
8. Establish solar powered ice plant at Kiwayuu

Livestock sub-sector

The livestock production sub sector prioritized the improvement of livestock production, marketing, range resource management and improvement of extension service delivery as core areas of focus in the financial year 2025/2026

Focus was on increasing of production, dairy, beef and their products. Artificial Insemination and buck camps shall be instrumental for developing reliable genetic materials. Developing market infrastructure and installation of modern equipment to improve marketing and trade linkages within and out of the County.

Veterinary sub-sector

The Veterinary sub sector, in the financial year 2020/21 - 2024/25 prioritized animal Disease control, Veterinary Public Health, Livestock productivity support and improvement of extension service delivery.

The construction of cattle dips, establishment of livestock movement control points and Tsetse Eradication shall contribute towards animal health improvement. Construction of slaughter facilities and premises to enhance improvement of marketing and Veterinary Public Health. The establishment of Artificial insemination centres within the county to enhance Livestock productivity support and improve community livelihood.

Cooperatives sub-sector

The Cooperatives sub-sector in the financial year 2019/20 - 2021/22 aimed at revival of fishermen, livestock and agricultural based cooperatives, in line with the new strategy of incorporating youth and women in compliance with Co-operatives Act and other legislation. The department identified specific goals and objectives for the subsector.

Part D: Strategic Objectives of the Programmes:

Department	Broad Strategic Priorities and Policy Goals 2025/2026
i. General Administration, Planning, Monitoring and Support Services	Provide efficient and effective support services for delivery of Department's programmes
Fisheries & Blue economy	<ul style="list-style-type: none"> i. To sustainably manage fisheries resources ii. To improve fisheries governance iii. To effectively conduct monitoring, control and surveillance (MCS) iv. To improve fish trade and food security v. To create employment and wealth, and reduce poverty vi. To promote fisheries management, conservation, development and utilization of fisheries resources in the County
ii. Livestock Production	<ul style="list-style-type: none"> i. Develop legal framework, strengthen policy and implementation and enhance institutional capacity; ii. Increase output and productivity;

	<ul style="list-style-type: none"> iii. Facilitate access to Markets for livestock and livestock produce; iv. Align livestock production function to the constitution of Kenya, 2010, The Big Four Agenda and Governors Manifesto v. Address effects of climate change, vi. Strengthen the monitoring and evaluation unit; vii. Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production
iii. Veterinary Services	<ul style="list-style-type: none"> i. Safeguard Human and Animal Health ii. Facilitate access to markets iii. Increase output and productivity of animal and animal products iv. Strengthen County Veterinary Service efficiency and effectiveness in service delivery v. Enhance ICT Capacity vi. Strengthen collaboration with other related sectors vii. Mainstream cross cutting issues in the department
iv. Co-operative and Marketing	<ul style="list-style-type: none"> i. Promote and revitalize co-operative movement ii. Ensure compliance with Co-operative societies Act and regulations

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

Part E. Summary of the Programme Outputs and Performance Indicators for FY 2025.

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: Efficient and effective Fisheries, Livestock, and Cooperative service delivery

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
General Administration, Planning and Support Services	Technical staff trained and promoted	Number of staff trained and promoted
	Fisheries staff recruited	Number of fisheries staff recruited
	Fisheries offices refurbished and equipped	Number of offices refurbished

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
	Lamu County Fisheries Development Policy amended	Policy document approved
	Effective M&E systems internalized	Number of quality M&E frameworks developed and operationalized

PROGRAMME 2: FISHERIES AND BLUE ECONOMY DEVELOPMENT

Outcome: Sustainable production and increased incomes and revenues to fisher folk and the County Government

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
Improvement of Fish Production and Productivity	Fishermen, traders & boat owners trained	Number trained
	Investment guide developed	Investment guide produced
	Investors' conference held	Conference report and attendance
	Fishing gear exchange beneficiaries	Number of fishermen supported
Fish Quality Assurance and Marketing	Outboard engines issued	Number of engines issued
	Fishing vessels supplied with cooler boxes	Number of vessels equipped
	Fish traders trained on quality and safety	Number of traders trained
	Fish trade establishments inspected	Number of inspections conducted

PROGRAMME 3: LIVESTOCK PRODUCTION DEVELOPMENT

Outcome: Improved livestock production and productivity

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
Livestock Extension Improvement	Extension services improved	Number of farmers reached
	Extension staff recruited	Number of staff recruited

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
Breeding and Breeding Improvement	Quality crossbreeds produced	Number of offspring (calves) produced
Feeds and Feeding	Farmers trained on pasture conservation	Number of farmer groups trained
Climate Change Mainstreaming	Resilience against climate shocks enhanced	Number of livestock farmers sensitized/trained
Livestock Market Access and Value Addition	Milk collection & cooling points established	Number of collection/cooling points
	Market awareness on Nagele Market	Number of campaigns conducted

PROGRAMME 4: VETERINARY SERVICES

Outcome: Improved livestock health and productivity

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
Livestock Health Improvement	Livestock vaccinated	Number of livestock vaccinated
	Animal health staff recruited	Number of staff recruited
	Animal vaccination crushes constructed	Number of crushes built
Veterinary Public Health	Slaughterhouses constructed	Number of slaughterhouses
Animal Breed Improvement	Artificial inseminations done	Number of animals inseminated per year
	AI crushes constructed	Number of AI crushes built

PROGRAMME 5: COOPERATIVE DEVELOPMENT

Outcome: Strengthened cooperative movement and enhanced service delivery

Sub-Programme	Key Outputs	Key Performance Indicators (KPIs)
Community Capacity Building	Sensitization sessions conducted	Number of sessions held
	Technical staff recruited	Number of staff recruited
Extension & Compliance Enforcement	Cooperatives inspected	Number of inspection visits

Sub-Programme**Key Outputs****Key Performance Indicators (KPIs)**

Cooperatives audited

Number of audits conducted

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
0106013210 SP1 Administration, Planning and Monitoring & Evaluation	6,708,450	8,000,000	8,400,000	8,820,000
0109013210 SP1 Fish farming	26,282,015	32,300,000	33,915,000	35,610,750
0111013210 SP1 Livestock Extension Services	26,253,919	21,500,000	22,575,000	23,703,750
Total Expenditure for Vote 3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	59,244,384	61,800,000	64,890,000	68,134,500

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	6,708,450	8,000,000	8,400,000	8,820,000
2200000 Use of Goods and Services	5,153,450	6,245,000	6,557,250	6,885,113
3100000 Non Financial Assets	1,555,000	1,755,000	1,842,750	1,934,888
Capital Expenditure	52,535,934	53,800,000	56,490,000	59,314,500
2200000 Use of Goods and Services	10,197,343	15,000,000	15,750,000	16,537,500

2600000 Capital Transfers to Govt. Agencies	30,762,714	16,500,000	17,325,000	18,191,250
3100000 Non Financial Assets	11,575,877	22,300,000	23,415,000	24,585,750
Total Expenditure	59,244,384	61,800,000	64,890,000	68,134,500

II. Heads and Items under which this Vote will be accounted for by the 3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3220000101 Headquarters	2210100 Utilities Supplies and Services	139,100.00	139,100	139,100	139,100
	2210101 Electricity	87,476.00	87,476	87,476	87,476
	2210102 Water and sewerage charges	51,624.00	51,624	51,624	51,624
	2210200 Communication, Supplies and Services	102,464.00	464,464	464,464	464,464
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	362,000	362,000	362,000
	2210202 Internet Connections	36,476.00	36,476	36,476	36,476
	2210203 Courier and Postal Services	17,280.00	17,280	17,280	17,280
	2210207 Purchase of bandwidth capacity	34,128.00	34,128	34,128	34,128
	2210299 Communication, Supplies - Other	14,580.00	14,580	14,580	14,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,679,126.00	1,901,226	1,901,226	1,901,226
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,112.00	493,112	493,112	493,112
	2210302 Accommodation - Domestic Travel	510,408.00	510,608	510,608	510,608
	2210303 Daily Subsistence Allowance	832,730.00	854,630	854,630	854,630
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	42,876.00	42,876	42,876	42,876
	2210500 Printing, Advertising and Information Supplies and Services	490,482.00	490,482	490,482	490,482
	2210502 Publishing and Printing Services	57,456.00	57,456	57,456	57,456
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,122.00	13,122	13,122	13,122
	2210504 Advertising, Awareness and Publicity Campaigns	58,320.00	58,320	58,320	58,320
	2210505 Trade Shows and Exhibitions	338,256.00	338,256	338,256	338,256
	2210599 Printing, Advertising - Other	23,328.00	23,328	23,328	23,328
	2210600 Rentals of Produced Assets	46,566.00	46,566	46,566	46,566
	2210603 Rents and Rates - Non-Residential	23,238.00	23,238	23,238	23,238
	2210604 Hire of Transport	23,328.00	23,328	23,328	23,328
	2210700 Training Expenses	230,040.00	454,040	454,040	454,040

2210703 Production and Printing of Training Materials	95,040.00	95,040	95,040	95,040
2210710 Accommodation Allowance	108,000.00	108,000	108,000	108,000
2210711 Tuition Fees	-	224,000	224,000	224,000
2210799 Training Expenses - Other (Bud	27,000.00	27,000	27,000	27,000
2210800 Hospitality Supplies and Services	372,600.00	372,600	372,600	372,600
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	124,200.00	124,200	124,200	124,200
2210802 Boards, Committees, Conferences and Seminars	129,600.00	129,600	129,600	129,600
2210808 Purchase of Coffins	27,000.00	27,000	27,000	27,000
2210899 Hospitality Supplies - other (	91,800.00	91,800	91,800	91,800
2210900 Insurance Costs	146,100.00	135,000	135,000	135,000
2210904 Motor Vehicle Insurance	146,100.00	135,000	135,000	135,000
2211000 Specialised Materials and Supplies	130,680.00	130,680	130,680	130,680
2211004 Fungicides, Insecticides and Sprays	16,200.00	16,200	16,200	16,200
2211005 Chemicals and Industrial Gases	10,800.00	10,800	10,800	10,800
2211023 Supplies for Production	71,280.00	71,280	71,280	71,280
2211029 Purchase of Safety Gear	32,400.00	32,400	32,400	32,400
2211100 Office and General Supplies and Services	457,163.00	456,763	456,763	456,763
2211101 General Office Supplies (papers, pencils, forms, small office equipment	193,563.00	193,563	193,563	193,563
2211102 Supplies and Accessories for Computers and Printers	135,000.00	135,000	135,000	135,000
2211103 Sanitary and Cleaning Materials, Supplies and Services	32,400.00	32,000	32,000	32,000
2211199 Office and General Supplies -	96,200.00	96,200	96,200	96,200
2211200 Fuel Oil and Lubricants	834,099.00	834,099	834,099	834,099
2211201 Refined Fuels and Lubricants for Transport	754,000.00	754,000	754,000	754,000
2211203 Refined Fuels and Lubricants - Other	26,099.00	26,099	26,099	26,099
2211299 Fuel Oil and Lubricants - Othe	54,000.00	54,000	54,000	54,000
2211300 Other Operating Expenses	44,830.00	44,780	44,780	44,780
2211301 Bank Service Commission and Charges	5,940.00	5,940	5,940	5,940
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	27,000.00	27,000	27,000	27,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	11,890.00	11,840	11,840	11,840
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	437,000.00	324,000	324,000	324,000
2220101 Maintenance Expenses - Motor Vehicles	413,000.00	304,000	304,000	304,000
2220103 Maintenance Expenses - Boats and Ferries	24,000.00	20,000	20,000	20,000

	2220200 Routine Maintenance - Other Assets	43,200.00	451,200	451,200	451,200
	2220202 Maintenance of Office Furniture and Equipment	43,200.00	73,200	73,200	73,200
	2220205 Maintenance of Buildings and Stations -- Non-Residential	-	378,000	378,000	378,000
	3110300 Refurbishment of Buildings	450,000.00	450,000	450,000	450,000
	3110399 Refurbishment of Buildgs - Oth	450,000.00	450,000	450,000	450,000
	3111000 Purchase of Office Furniture and General Equipment	1,105,000.00	1,305,000	1,305,000	1,305,000
	3111001 Purchase of Office Furniture and Fittings	350,000.00	350,000	350,000	350,000
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000.00	575,000	575,000	575,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	80,000.00	80,000	80,000	80,000
	3111005 Purchase of Photocopiers	100,000.00	300,000	300,000	300,000
	Gross Expenditure..... KShs.	6,708,450	8,000,000	8,000,000	8,000,000
	Net Expenditure..... KShs.	6,708,450	8,000,000	8,000,000	8,000,000
3220000100 Headquarters	Net Expenditure..... KShs.	6,708,450	8,000,000	8,000,000	8,000,000
3220 Heads	Net Expenditure..... KShs.	6,708,450	8,000,000	8,000,000	8,000,000
	TOTAL NET EXPENDITURE FOR VOTE R3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	6,708,450	8,000,000	8,000,000	8,000,000

LAMU COUNTY PUBLIC SERVICE BOARD

A. VISION

Be a leading, professional, dynamic and high performing County Public Service.

B. MISSION

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

C. PERFORMANCE OVERVIEW & BACKGROUND FOR PROGRAMME(S) FUNDING

1. Departmental Performance Review (FY 2021/2022 - FY 2023/2024)

The Larnu County Public Service Board (LCPSB) has made notable progress in human resource management over the Medium-Term Expenditure Framework (MTEF) period of FY 2021/2022 to FY 2023/2024. The key achievements include:

i. Recruitment and Staffing:

Successfully recruited and appointed 244 staff across various county departments, filling critical skill gaps and enhancing service delivery.

Conducted transparent and merit-based recruitment to improve the quality of personnel within the county government.

ii. Capacity Building and Training:

- Trained 21 staff in different technical and managerial areas, improving competency and service delivery.

iii. Staff Welfare and Motivation:

Established a structured staff appraisal and reward system to enhance motivation and performance.

Improved working conditions through the provision of better facilities and resources.

iv. Policy and Institutional Reforms:

Developed and implemented the County Human Resource Policy to guide staff management and streamline HR processes.

Established a digitized HR information system to improve record-keeping, tracking, and performance evaluation.

Expenditure Trends

The total expenditure for the MTEF period is summarized below:

Financial Year	Approved Budget (Ksh.)	Actual Expenditure (Ksh.)	Absorption Rate (0/0)
2021/2022	55,863,246	54,720,068.60	97.95
2022/2023	49,355,324	46,741,273.35	94.70
2023/2024	59,902,608	56,246,399.65	93.90

Key Insights:

- The absorption rate has remained consistently above 90% over the period, reflecting effective utilization of allocated funds.
- Increased budget allocation has supported expansion in staffing and training programs.

Constraints and Challenges in Budget Implementation

Despite the above achievements, the LCPSB has faced the following challenges:

i. Budgetary Constraints:

- Inadequate funding has limited the Board's ability to recruit sufficient staff and implement all planned training programs.

Mitigation: Engaging with the Department of Finance and Economic Planning to secure increased funding and prioritize resource allocation.

ii. Delayed Release of Funds:

- Late disbursement of funds has disrupted the timely implementation of recruitment and training plans.

Mitigation: Improved coordination with the Treasury and early submission of budget requests.

iii. High Staff Turnover:

- High turnover, especially among technical staff, has affected continuity and institutional memory.

Mitigation: Strengthening employee retention strategies, including competitive remuneration and improved working conditions.

iv. Skill Gaps and Capacity Deficiency:

- Limited expertise in specialized areas such as ICT, engineering, and healthcare.

Mitigation: Expanding training programs and partnering with training institutions for professional development.

4. Major Services/Outputs to be Provided in MTEF Period FY 2025/2026 2027/2028

For the upcoming MTEF period, the LCPSB will focus on the following strategic interventions:

i. Recruitment and Staffing:

Recruit and deploy at least 300 staff across key county departments to address service delivery gaps.

ii. Capacity Building:

Train at least 400 staff in technical and managerial skills to enhance competence and performance.

iii. Policy and Institutional Strengthening:

Review and update the County Human Resource Policy to align with national guidelines and best practices.

Fully digitize HR operations for improved efficiency and transparency.

iv. Staff Welfare and Motivation:

Improve staff retention through competitive pay and enhanced working conditions.

Establish a structured employee assistance program to address staff wellness and mental health.

D: Strategic Objectives of the Programmes:

The Lamu County Public Service Board's strategic objective for the FY 2025/2026 is to enhance human resource capacity, streamline recruitment processes, and improve staff welfare to facilitate efficient service delivery across county/ departments.

E: Summary of Programme outputs and Performance indicators for 2020/212022/23

Programme 1: General Administration and Support Services

Outcome: Improved operational efficiency and staff motivation.

SubProgramme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP:1.1	Board Members & Secretariat equipped with working tools	Number of Board Members & Secretariats facilitated	100% facilitated
SP:1.2	Efficient and motivated staff	% of staff compensated	100% staff compensated
SP:1.3	trained and skilled workforce	Number of Board Members & Secretariat trained	5 training sessions

Programme 2: Human Resource Management

Outcome: Improved staffing levels and succession planning.

SubProgramme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
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SP:2.1	Adequate staffing	Number of personnel recruited	Adequate staff as per departmental requirement
SP:2.2	Integrated Recruitment Plan	Completion of County Integrated Recruitment Plan	Completed Plan
SP:2.3	Succession plan developed and implemented	% of implementation	100% implementation

SubProgramme	Key Outputs (KO)	Key Performance Indicators (KPI)	Targets
SP:2.4	Sensitization and monitoring of policies	Number of policies developed and implemented	5 policies
S.P:2.5	Resolved staff complaints	% of disciplinary cases handled and resolved	Depends on cases forwarded
S.P:2.6	Chief Officers sensitized on National Values & Governance	Number of Chief Officers sensitized	15 sensitizations
S.P:2.7	Compliance with Articles 10 & 232 of the Constitution	Number of evaluations and advisories developed	2 evaluations
S.P:2.8	Staff promotions	Number of personnel promoted	Adequate staff as per departmental requirement
S.P:2.9	Personnel training	Number of officers trained	10 training sessions

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary 2024-2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028

	KShs.	KShs.	KShs.	KShs.
0709013210 SP1 Administration Services	4,333,680	5,734,000	6,020,700	6,321,735
0710053210 Human Resource Management and Development	7,091,320	5,266,000	5,529,300	5,805,765
Total Expenditure for Vote 3221000000 COUNTY PUBLIC SERVICE BOARD	11,425,000	11,000,000	11,550,000	12,127,500

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	11,425,000	11,000,000	11,550,000	12,127,500
2200000 Use of Goods and Services	9,339,200	9,690,000	10,174,500	10,683,225
3100000 Non Financial Assets	2,085,800	1,310,000	1,375,500	1,444,275
4100000 Financial Assets		-	0	0
Total Expenditure	11,425,000	11,000,000	11,115,500	11,232,215

VOTE R3221000000 COUNTY PUBLIC SERVICE BOARD
II RECURRENT EXPENDITURE SUMMARY 2025/2026 AND PROJECTED EXPENDITURE SUMMARY FOR 2026/2027 - 2027/2028

II. Heads and Items under which this Vote will be accounted for by the 3221000000 COUNTY PUBLIC SERVICE BOARD

HEAD	TITLE	Supplementary 2024/2025	Estimate s 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3221000101 County Public Service Board	2210100 Utilities Supplies and Services	97,780.00	120,000	121,260	122,533
	2210101 Electricity	82,780.00	80,000	80,840	81,689
	2210102 Water and sewerage charges	-	20,000	20,210	20,422
	2210103 Gas expenses	15,000.00	20,000	20,210	20,422
	2210200 Communication, Supplies and Services	70,100.00	500,000	505,250	510,556
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	400,000	404,200	408,444
	2210202 Internet Connections	50,000.00	50,000	50,525	51,056
	2210203 Courier and Postal Services	20,100.00	50,000	50,525	51,056

	2210500 Printing , Advertising and Information Supplies and Services	50,000.00	700,000	707,350	714,777
	2210502 Publishing and Printing Services	50,000.00	100,000	101,050	102,111
	2210504 Advertising, Awareness and Publicity Campaigns	-	600,000	606,300	612,666
			1,050,000		1,072,166
	2210600 Rentals of Produced Assets	1,000,000.00	0	1,061,025	6
	2210603 Rents and Rates - Non-Residential	960,000.00	960,000	970,080	980,266
	2210604 Hire of Transport	40,000.00	90,000	90,945	91,900
	2211100 Office and General Supplies and Services	539,000.00	950,000	959,975	970,055
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	450,000.00	500,000	505,250	510,555
	2211102 Supplies and Accessories for Computers and Printers	36,000.00	200,000	202,100	204,222
	2211103 Sanitary and Cleaning Materials, Supplies and Services	53,000.00	250,000	252,625	255,278
	2211200 Fuel Oil and Lubricants	954,000.00	954,000	964,017	974,139
	2211201 Refined Fuels and Lubricants for Transport	954,000.00	954,000	964,017	974,139
	2220200 Routine Maintenance - Other Assets	134,000.00	150,000	151,575	153,168
	2220202 Maintenance of Office Furniture and Equipment	50,000.00	50,000	50,525	51,056
	2220205 Maintenance of Buildings and Stations -- Non-Residential	34,000.00	50,000	50,525	51,056
	2220210 Maintenance of Computers, Software, and Networks	50,000.00	50,000	50,525	51,056
	3111000 Purchase of Office Furniture and General Equipment	1,488,800.00	1,310,000	1,323,755	1,337,655
	3111001 Purchase of Office Furniture and Fittings	498,800.00	250,000	252,625	255,278
	3111002 Purchase of Computers, Printers and other IT Equipment	990,000.00	1,000,000	1,010,500	1,021,110
	3111004 Purchase of Exchanges and other Communications Equipment	-	60,000	60,630	61,267
			5,734,000		5,855,049
	Gross Expenditure..... KShs.	4,333,680.00	0	5,794,207	9
			5,734,000		5,855,049
	Net Expenditure..... KShs.	4,333,680.00	0	5,794,207	9
			5,734,000		5,855,049
	Net Expenditure..... KShs.	4,333,680.00	0	5,794,207	9
			2,566,000		2,620,169
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,271,000.00	0	2,592,943	9
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000.00	500,000	505,250	510,555
			1,566,000		1,599,059
	2210302 Accommodation - Domestic Travel	500,000.00	0	1,582,443	9
	2210303 Daily Subsistence Allowance	3,271,000.00	500,000	505,250	510,555
			1,000,000		1,021,110
	2210700 Training Expenses	393,700.00	0	1,010,500	0
	2210711 Tuition Fees	100,000.00	500,000	505,250	510,555
	2210799 Training Expenses - Other (Bud	293,700.00	500,000	505,250	510,555
			1,000,000		1,021,110
	2210800 Hospitality Supplies and Services	1,629,620.00	0	1,010,500	0
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	874,620.00	600,000	606,300	612,666
	2210802 Boards, Committees, Conferences and Seminars	755,000.00	400,000	404,200	408,444

3221000100 County Public Service Board
3221000201 Human Resource Management & Development

	2211000 Specialised Materials and Supplies	200,000.00	300,000	303,150	306,333
	2211016 Purchase of Uniforms and Clothing - Staff	200,000.00	300,000	303,150	306,333
	2211300 Other Operating Expenses	2,000,000.00	400,000	404,200	408,444
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	200,000.00	400,000	404,200	408,444
	4130200 Payable from Previous Financial Periods	597,000.00			
	4130201 Domestic Payables - from Previous Financial Years	597,000.00			
			5,266,000		5,377,166
	Gross Expenditure..... KShs.	7,091,320.00	0	5,321,293	6
			5,266,000		5,377,166
	Net Expenditure..... KShs.	7,091,320.00	0	5,321,293	6
3221000200 Human Resource Management & Development			5,266,000		5,377,166
	Net Expenditure..... KShs.	7,091,320.00	0	5,321,293	6
3221 Heads	Net Expenditure..... KShs.	11,425,000.00	11,000,000	11,115,500	11,232,215
	TOTAL NET EXPENDITURE FOR VOTE R3221000000 COUNTY PUBLIC SERVICE BOARD	11,425,000.00	11,000,000	11,115,500	11,232,215

1.1 Vision

Water

To be the leading provider of sustainable, clean, and reliable water services in Lamu County, fostering a thriving community with equitable access to water resources while prioritizing environmental stewardship and technological innovation

Energy

Lamu County Energy Sector strives to establish an unparalleled standard in the energy landscape. Our vision is to systematically regulate, catalyze transformative initiatives, and actively champion the energy sector, thereby fostering sustainable and affordable energy solutions that propel growth and development. We are committed to ensuring that the community not only accesses but also derives enduring and sustainable benefits from the wealth of energy resources at our disposal.

To advance this vision, we will strategically incorporate the solarization of energy-consuming equipment, harnessing the potential of renewable energy sources to enhance efficiency and reduce environmental impact. Through these innovative endeavors, we aspire to make quality energy universally accessible, laying the foundation for a progressive and enlightened future for all

1.2 Mission

Water

Our mission is to ensure the provision of clean, safe, and reliable water to every home in Lamu County. We are committed to implementing smart water management strategies, including the deployment of advanced metering systems, rehabilitation of water infrastructure, and sustainable practices like surface water harvesting. By achieving 90% connectivity, delivering piped water to rural homes, and improving metering for effective revenue collection, we aim to enhance the overall well-being of our community while safeguarding the long-term sustainability of our water resources.

Energy

Our mission is to facilitate the provision of clean, sustainable, affordable, reliable, and secure energy services for the holistic development of the county, all while steadfastly safeguarding the environment. We are dedicated to advancing the widespread adoption and sustainable utilization of diverse renewable energy sources, encompassing bioenergy, solar, and wind energy. Through these conscientious efforts, we aim to contribute to sustainable development, ensure broad energy access, fortify energy security, and foster overall prosperity within our community

2. Performance Overview & Background for Programme(s) funding

Departmental performance review including major achievements for the period FY2020/21 &

Strategic Objectives of the Programmes:

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

- Mitigating high energy bills for water and streetlights by Smart Grid tie and Off-Grid solarization projects
- Proper and timely maintenance of desalination plant to avoid long operation downtime and costly repair works due to unattended repairs

- Rehabilitation of water distribution to reduce non-revenue water
- Increase distribution networks to mitigate high cost of water tracking (by reducing fuel cost)

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0105013210 P1 Water management, Conservation & Provision	185,202,825	99,995,356	104,995,124	110,244,880
0117013210 SP1 Construction of water harvesting Structures	0	46,800,000	49,140,000	51,597,000
Total Expenditure for Vote 3223000000 WATER MANAGEMENT AND CONSERVATION	185,202,825	146,795,356	154,135,124	161,841,880

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	57,658,000	51,500,000	54,075,000	56,778,750
2200000 Use of Goods and Services	47,255,455	40,397,000	42,416,850	44,537,693
2600000 Current Transfers to Govt. Agencies	10,000,000	10,000,000	10,500,000	11,025,000
3100000 Non Financial Assets	402,545	1,103,000	1,158,150	1,216,058
Capital Expenditure	127544825	95,295,356	100,060,124	105,063,130
3100000 Non Financial Assets	127,544,825	95,295,356	100,060,124	105,063,130
Total Expenditure	185,202,825	146,795,356	154,135,124	161,841,880

II. Heads and Items under which this Vote will be accounted for by the 3223000000 WATER MANAGEMENT AND CONSERVATION

	Supplementary	Estimates 2025/2026	Projected Estimates

HEAD	TITLE	2024/2025		2026/2027	2027/2028
3223000201					
Water Management, Conservation & Provision					
	2210100 Utilities Supplies and Services	37,630,000	30,530,000	40,030,000	40,030,000
	2210101 Electricity	37,600,000	30,000,000	40,000,000	40,000,000
	2210102 Water and sewerage charges	-	500,000	-	-
	2210103 Gas expenses	30,000	30,000	30,000	30,000
	2210200 Communication, Supplies and Services	-	252,000	606,000	606,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	180,000	342,000	342,000
	2210202 Internet Connections	-	72,000	264,000	264,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	1,630,000	1,430,000	1,430,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	500,000	400,000	400,000
	2210302 Accommodation - Domestic Travel	550,000	500,000	400,000	400,000
	2210303 Daily Subsistence Allowance	1,530,000	630,000	630,000	630,000
	2210600 Rentals of Produced Assets	150,000	150,000	150,000	150,000
	2210604 Hire of Transport	150,000	150,000	150,000	150,000
	2210700 Training Expenses	375,000	225,000	75,000	75,000
	2210711 Tuition Fees	350,000	110,000	50,000	50,000
	2210799 Training Expenses - Other (Bud	25,000	115,000	25,000	25,000
	2210800 Hospitality Supplies and Services	700,000	600,000	600,000	600,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000	600,000	600,000	600,000
	2210900 Insurance Costs	700,000	500,000	700,000	700,000
	2210904 Motor Vehicle Insurance	700,000	500,000	700,000	700,000
	2211000 Specialised Materials and Supplies	350,000	200,000	200,000	200,000
	2211031 Specialised Materials - Other	350,000	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	669,000	520,000	494,000	494,000
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	400,000	300,000	300,000	300,000
	2211102 Supplies and Accessories for Computers and Printers	50,000	50,000	50,000	50,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	145,000	120,000	120,000	120,000
	2211199 Office and General Supplies -	74,000	50,000	24,000	24,000
	2211200 Fuel Oil and Lubricants	2,964,000	2,700,000	2,700,000	2,700,000
	2211201 Refined Fuels and Lubricants for Transport	2,964,000	2,700,000	2,700,000	2,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	1,000,000	1,000,000	1,000,000

	2220101 Maintenance Expenses - Motor Vehicles	550,000	500,000	500,000	500,000
	2220103 Maintenance Expenses - Boats and Ferries	-	500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	287,455	2,090,000	2,090,000	2,090,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	247,455	2,000,000	2,000,000	2,000,000
	2220202 Maintenance of Office Furniture and Equipment	-	50,000	50,000	50,000
	2220210 Maintenance of Computers, Software, and Networks	40,000	40,000	40,000	40,000
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
	2640499 Other Current Transfers - Othe	10,000,000	10,000,000	10,000,000	10,000,000
	3110500 Construction and Civil Works	-	420,000	420,000	420,000
	3110502 Water Supplies and Sewerage	-	420,000	420,000	420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,545	100,000	100,000	100,000
	3110902 Purchase of Household and Institutional Appliances	2,545	100,000	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	583,000	583,000	583,000
	3111001 Purchase of Office Furniture and Fittings	-	25,000	25,000	25,000
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	100,000	100,000	100,000
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	150,000	150,000	150,000
	3111005 Purchase of Photocopiers	-	308,000	308,000	308,000
	Gross Expenditure..... KShs.	57,658,000	51,500,000	61,178,000	61,178,000
	Net Expenditure..... KShs.	57,658,000	51,500,000	61,178,000	61,178,000
3223000200					
Water					
Management,					
Conservation &					
Provision	Net Expenditure..... KShs.	57,658,000	51,500,000	61,178,000	61,178,000
3223 Heads	Net Expenditure..... KShs.	57,658,000	51,500,000	61,178,000	61,178,000
	TOTAL NET EXPENDITURE FOR VOTE R3223000000				
	WATER MANAGEMENT AND CONSERVATION	57,658,000	51,500,000	61,178,000	61,178,000

VOTE TITLE: PUBLIC HEALTH, ENVIRONMENT AND SANITATION

Part A: Vision

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

Part B: Mission

To effectively manage public health, environment, and sanitation services for sustainable development in a healthy and safe environment in Lamu County.

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

The department has continued to invest in both the public health and environment programs. **The department was allocated a total of 82.8 million and 92.7 million in 2022/23 and 2023/24 respectively. Under waste management program construction of transfer stations in Lamu East while procurement and supply of waste management tools were done Countywide.**

The County partnered with the National Government in community health investments. A total of 411 community health volunteers have been put under stipend, provided with CHV kits and mobile for data collection and reporting. Seven (7) Community Health Assistants/Public Health Officers were given motorbikes to facilitate field work for both community health and public health services.

Water sanitation and Hygiene (WASH) has been given a priority with procurement of water treatment supplies and hygiene promotion activities. The County Partnered with UNICEF in Cholera outbreak response activities. Additionally, Kenya Red Cross Society has supported WASH activities in Lamu West.

The department through FLLoCA (Financing) program has been able to spearhead the Lake Kenyatta Restoration Initiative which aims to conserve and restore the Lake Kenyatta catchment. It has brought on-board World-Wide Fund for Nature (WWF)a development partner, who has already developed a Nature-Based Solution project that has been funded.

Under FLLoCA program a number of climate change projects were identified and initiated. The County in FY 2023/24 and in 2024/25 allocated funds amounting to 23 million and 73 million respectively. In addition the County received the 59 million as part of the FLLoCA-County Climate Resilience Investment (CCRI) grant. The projects cut across a number of sectors including water, livestock, agriculture and environment. The projects included vaccination of livestock, solarization of water system in Mkomani, establishment of arboretum in Hindi, irrigation in Witu, development of special area (Lake Kenyatta) Land Use Plan and development of one health strategy amongst others.

IFMIS procurement process paused some challenges including the alignment of the procurement plan and budget/workplan. This necessitated periodic review of the procurement plan.

The department continues to implement County Climate Resilient Investment projects under the FLLoCA program. The priority projects will emanate from community proposals and Lamu County Climate Action Plan. Waste management and community health investments will be prioritized. The department proposes to strengthen community health and public health extension services by facilitating transport of the field officers. Under waste management it is prosed to construct additional waste transfer stations in Lamu East Sub- County. Under sanitation program the department has prioritized construction of public toilets in Witu Ward.

Part D: Strategic Objectives of the Programmes:

S/NO	PROGRAMME	OBJECTIVE	OUTCOME
1.	General Administration	To provide leadership and coordination for public health and environmental protection and management services.	Efficient and effective service delivery
2.	Public Health and Sanitation	To promote good health, prevent and control communicable and non-communicable diseases.	Reduced disease burden and a healthy community
3.	Environment and Climate Change	To promote development through protection of the environment and sustainable use of natural resource.	Clean and safe environment

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: General Administration Outcome Outcome: Efficient and effective service delivery		
SP:1.1 Human Resources Management and Development	Trained staff	No. of staff undergone training at KSG (SLDP, SMC, Supervisory Course, etc.)
	Performance contract signed	No of performance contracts signed

SP:1.2 Planning, Monitoring and Evaluation	Annual work plan developed	An Annual Work Plan Developed
	Programmes monitored and evaluated	No. of supervision visits conducted
	Funds utilized	Budget absorption rate (%)
SP: 1.3 Leadership and Governance	Stakeholders' forums held	No. of stakeholders' forums held
	County Environmental Committee meetings held	No. County Environmental Committee meetings held
	Coordinated climate change program	No. climate change planning committee meetings held
SP: 1.4 Enforcement and Licensing	Premises inspected and licensed	No. of food premises inspected for licensure
	Environment and public health related laws enforced	No. of cases prosecuted
Programme 2: Public Health and Sanitation		
Outcome: Reduced disease burden and a healthy community		
SP:2.1 Community Health Services	Dialogue days conducted	No. community dialogue days conducted
	Action days conducted	No. of action days conducted
SP:2.2 Health Promotion	Households reached with key health messages	No. of households reached with key health messages
SP: 2.3 Vector and vermin Control	Vectors controlled	No. of institutions sprayed/fumigated
SP: 2.4 Water, Sanitation and Hygiene (WASH)	Latrine coverage increased	% Latrine coverage
	Villages declared ODF	No. of villages declared ODF
	Improved water safety	No. of water samples analyzed
Programme 3: Environment and Climate Change		
Outcome: Clean and safe environment and sustainable use of natural resources		
SP:3.1 Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed
	Strengthened waste management units	No. of new dump sites secured
SP: 3.2 Environment and Climate Change	Enhanced pollution monitoring capacity of the department	No. of staff trained

	County climate change resilience enhanced	No. of climate change resilient projects done
	Climate finance enhanced	Amount of funds raised for climate change projects

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2026	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0403033210 SP3 Community Health	5,000,000	93,000,000	97,650,000	102,532,500
0404023210 SP2 Public Health & licencing	179,557,125	15,380,000	16,149,000	16,956,450
0501013210 SP1 Administration Services	2,766,260	7,120,000	7,476,000	7,849,800
0202023210 SP2 Communication & Citizen Participatio	2,992,416	0	0	0
0404013210 SP1 Waste managemen	3,700,000	0	0	0
Total Expenditure for Vote 3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	194015801	115,500,000	121,275,000	127,338,750

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	20,326,260	22,500,000	23,625,000	24,806,250
2200000 Use of Goods and Services	20,326,260	20,500,000	21,525,000	22,601,250
3100000 Non Financial Assets	0	2,000,000	2,100,000	2,205,000
Capital Expenditure	157,704,709	85,000,000	89,250,000	93,712,500
2200000 Use of Goods and Services	7,992,416	4,000,000	4,200,000	4,410,000

2600000 Capital Transfers to Govt. Agencies	165,697,125	85,000,000	89,250,000	93,712,500
3100000 Non Financial Assets		4,000,000	4,200,000	4,410,000
Total Expenditure	178,030,969	107,500,000	112,875,000	118,518,750

II. Heads and Items under which this Vote will be accounted for by the 3225000000
PUBLIC HEALTH, ENVIRONMENT AND SANITATION

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3225000101 Headquarters	2210100 Utilities Supplies and Services	60,000	60,000	60,000	60,000
	2210101 Electricity	40,000	40,000	40,000	40,000
	2210102 Water and sewerage charges	20,000	20,000	20,000	20,000
	2210200 Communication, Supplies and Services	18,000	258,000	258,000	258,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	-	240,000	240,000	240,000
	2210202 Internet Connections	6,000	6,000	6,000	6,000
	2210203 Courier and Postal Services	12,000	12,000	12,000	12,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,000	2,430,000	630,000	450,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	160,000	160,000	160,000
	2210302 Accommodation - Domestic Travel	60,000	2,000,000	200,000	200,000
	2210303 Daily Subsistence Allowance	270,000	270,000	270,000	270,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	100,000	100,000
	2210502 Publishing and Printing Services	100,000	100,000	100,000	100,000
	2210700 Training Expenses	368,260	368,260	368,260	368,260
	2210701 Travel Allowance	60,000	60,000	60,000	60,000
	2210711 Tuition Fees	308,260	308,260	308,260	308,260
	2210800 Hospitality Supplies and Services	180,000	180,000	180,000	180,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	180,000	180,000	180,000
	2210900 Insurance Costs	600,000	600,000	600,000	600,000
	2210904 Motor Vehicle Insurance	600,000	600,000	600,000	600,000
	2211100 Office and General Supplies and Services	360,000	360,000	360,000	360,000

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	180,000	180,000	180,000	180,000
	2211102 Supplies and Accessories for Computers and Printers	140,000	140,000	140,000	140,000
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	40,000	40,000	40,000
	2211200 Fuel Oil and Lubricants	440,000	613,740	440,000	440,000
	2211201 Refined Fuels and Lubricants for Transport	400,000	550,000	400,000	400,000
	2211203 Refined Fuels and Lubricants -- Other	40,000	63,740	40,000	40,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	150,000	150,000	150,000
	2220101 Maintenance Expenses - Motor Vehicles	150,000	150,000	150,000	150,000
	3110300 Refurbishment of Buildings	-	2,000,000	-	-
	3110399 Refurbishment of Buildings - Oth	-	2,000,000	-	-
	Gross Expenditure..... KShs.	2,766,260	7,120,000	3,146,260	2,966,260
	Net Expenditure..... KShs.	2,766,260	7,120,000	3,146,260	2,966,260
3225000100 Headquarters Administrative	Net Expenditure..... KShs.	2,766,260	7,120,000	3,146,260	2,966,260
3225000201 Public Health and Sanitation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,730,000	14,250,000	14,250,000	14,250,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)		0	0	0
	2210303 Daily Subsistence Allowance	110,000	110,000	110,000	110,000
	2210309 Field Allowance	320,000	320,000	320,000	320,000
		12,300,000	13,820,000	13,820,000	13,820,000
	2211000 Specialised Materials and Supplies	800,000	800,000	800,000	800,000
	2211005 Chemicals and Industrial Gases	800,000	800,000	800,000	800,000
	2211200 Fuel Oil and Lubricants	330,000	330,000	330,000	330,000
	2211201 Refined Fuels and Lubricants for Transport	300,000	300,000	300,000	300,000
	2211203 Refined Fuels and Lubricants -- Other	30,000	30,000	30,000	30,000
	Gross Expenditure..... KShs.	13,860,000	15,380,000	15,380,000	15,380,000
	Net Expenditure..... KShs.	13,860,000	15,380,000	15,380,000	15,380,000
3225000200 Public Health and Sanitation	Net Expenditure..... KShs.	13,860,000	15,380,000	15,380,000	15,380,000
3225000301 Environment	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,000			
	2210302 Accommodation - Domestic Travel	60,000			
	2210303 Daily Subsistence Allowance	320,000			
	2211000 Specialised Materials and Supplies	450,000			
	2211029 Purchase of Safety Gear	450,000			
	2211200 Fuel Oil and Lubricants	2,220,000			
	2211201 Refined Fuels and Lubricants for Transport	2,000,000			
	2211203 Refined Fuels and Lubricants -- Other	220,000			

	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000			
	2220103 Maintenance Expenses - Boats and Ferries	650,000			
	GROSS EXPENDITURE	3,700,000			
	NET EXPENDITURE	3,700,000			
3225000300 Environment	NET EXPENDITURE	3,700,000			
3225 Heads	Net Expenditure..... KShs.	20,326,260	22,500,000	18,526,260	18,346,260
	TOTAL NET EXPENDITURE FOR VOTE R3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	20,326,260	22,500,000	18,526,260	18,346,260

3227 BUDGET AND ECONOMIC PLANNING

Part A: Vision

A well-planned and financially sustainable county that fosters inclusive growth and socio-economic transformation.

Part B: Mission

To promote efficient resource allocation, evidence-based planning, and effective monitoring and evaluation for sustainable development and improved service delivery in Lamu County.

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

Budget Performance (FY 2021/2022 – 2023/2024)

The Department of Budget and Economic Planning has successfully implemented its mandate by ensuring efficient budget formulation, economic planning, and financial reporting.

Key Achievements:

- **Successfully prepared and submitted key policy and budget documents, including:**
 - **Annual Development Plan (ADP)**
 - **County Fiscal Strategy Paper (CFSP)**
 - **Annual Budget Estimates**
 - **Four Quarterly Budget Implementation Reports**
 - **Annual Progress Report**
 - **Four Quarterly Progress Reports**
- **Enhanced financial planning and monitoring**, ensuring timely and effective reporting of county budget execution.

- **Strengthened monitoring and evaluation (M&E)**, improving project tracking and accountability in county programs.
- **Improved county data management and statistics**, providing essential socio-economic insights for policy formulation.

Challenges & Mitigation Measures:

Challenges	Mitigation Measures
Limited funding for economic planning activities	Seeking additional funding from conditional grants
Capacity gaps in budget execution	Training and capacity-building programs
Inconsistent data collection for decision-making	Strengthening county statistical systems

Major Services/Outputs for FY 2025/26 – 2027/28:

- Continuous preparation and submission of key policy documents (ADP, CFSP, Annual Budget Reports, etc.).
- Strengthening county budget formulation, implementation, and reporting processes.
- Enhancing monitoring and evaluation frameworks for improved service delivery.
- Improving data collection and statistical reporting for informed decision-making

Part D: Strategic Objectives of the Programmes

Programme	Strategic Objective
Economic Planning	To enhance evidence-based planning for sustainable economic growth.
Budget Formulation & Management	To ensure prudent resource allocation and efficient budgeting.
Monitoring & Evaluation	To track and enhance project implementation and accountability.

Programme	Strategic Objective
Statistics & Data Management	To improve data collection and management for informed decision-making.

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
0713023210 Budget and Economic Planning	6,000,000	7,500,000	7,875,000	8,268,750
Total Expenditure for Vote 3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000	7,500,000	7,875,000	8,268,750

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027	2027/2028
	KShs.	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	7,500,000	7,875,000	8,268,750
2200000 Use of Goods and Services	5,320,750	6,820,000	7,161,000	7,519,050
3100000 Non Financial Assets	679,250	680,000	714,000	749,700
Total Expenditure	6,000,000	7,500,000	7,875,000	8,268,750

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	Supplementary	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025				2025/2026 - KSHS
3227000200 Economic Planning and Budgeting	6000000	7,500,000	-	7,500,000
TOTAL VOTED EXPENDITURE ... KShs.	6,000,000.00	7,500,000.00	-	7,500,000.00

Summary of Expenditure by Vote, Programmes, 2025/2026 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	Supplementary	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 -Kshs				2025/2026 - KSHS
3227000200 Economic Planning and Budgeting	Total	6,000,000.00	7,500,000.00	-	7,500,000
	0713003210 P13 Economic planning	6,000,000.00	7,500,000.00	-	7,500,000
	Total Voted Expenditure KShs.	6,000,000.00	7,500,000.00	-	7,500,000

II. Heads and Items under which this Vote will be accounted for by the
3227000000 BUDGET AND ECONOMIC PLANNING

HEAD	TITLE	Supplementary 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3227000201 Economic Planning and Budgeting	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,872,500	3,200,000	3,233,600	3,267,553

	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000	1,200,000	1,212,600	1,225,332
	2210303 Daily Subsistence Allowance	2,072,500	2,000,000	2,021,000	2,042,221
	2210500 Printing , Advertising and Information Supplies and Services	121,000.00	60,000	60,630	61,267
	2210502 Publishing and Printing Services	121,000.00	60,000	60,630	61,267
	2210800 Hospitality Supplies and Services	1,297,500.00	1,910,000	1,930,055	1,950,321
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	330,500.00	350,000	353,675	357,389
	2210802 Boards, Committees, Conferences and Seminars	937,000.00	1,500,000	1,515,750	1,531,665
	2210899 Hospitality Supplies - other (	30,000.00	60,000	60,630	61,267
	2211100 Office and General Supplies and Services	599,970.00	590,000	596,195	602,455
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000.00	400,000	404,200	408,444
	2211102 Supplies and Accessories for Computers and Printers	56,750.00	100,000	101,050	102,111
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000.00	30,000	30,315	30,633
	2211199 Office and General Supplies -	23,220.00	60,000	60,630	61,267
	2211200 Fuel Oil and Lubricants	363,000.00	960,000	970,080	980,266
	2211201 Refined Fuels and Lubricants for Transport	363,000.00	900,000	909,450	918,999
	2211203 Refined Fuels and Lubricants -- Other		60,000	60,630	61,267
	2220200 Routine Maintenance - Other Assets		100,000	101,050	102,111
	2220202 Maintenance of Office Furniture and Equipment		30,000	30,315	30,633
	2220205 Maintenance of Buildings and Stations -- Non-Residential	51000	50,000	50,525	51,056
	2220210 Maintenance of Computers, Software, and Networks	5780	20,000	20,210	20,422
	3111000 Purchase of Office Furniture and General Equipment	679,250	680,000	687,140	694,355
	3111001 Purchase of Office Furniture and Fittings	310,250	380,000	383,990	388,022
	3111002 Purchase of Computers, Printers and other IT Equipment	369,000	300,000	303,150	306,333
	Gross Expenditure.....	6,000,000	7,500,000	7,578,750	7,658,328
	KShs.				
	Net Expenditure.....	6,000,000	7,500,000	7,578,750	7,658,328
	KShs.				
	Net Expenditure.....	6,000,000	7,500,000	7,578,750	7,658,328
	KShs.				
3227000200 Economic Planning and Budgeting	TOTAL NET EXPENDITURE FOR VOTE R3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000	7,500,000	7,578,750	7,658,328

3228: PUBLIC WORKS AND INFRASTRUCTURE

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 Roads, Infrastructure, Public Works and Energy is mandated to provide policy direction on matters related to roads, infrastructure, housing and public works.

The major achievements for the Department of Roads, Transport, Infrastructure and Public Works in the F/Y 2023/2024 include the following:

- a) Routine maintenance of roads through light bush clearing, light grading, spot improvement with laying, spreading and compaction of murrum.
- b) Opening of new roads through heavy bush clearance, grading, laying, spreading and compaction of murrum.
- c) Paving of streets with concrete and pre-cast concrete(cabros) paving blocks.
- d) Provision of technical assistance to all departments by providing timely working architectural /structural designs, construction estimates and undertaking overall supervision to ensure projects are supervised effectively.

Part D: Strategic Objectives of the Programmes:

<i>S/NO</i>	<i>PROGRAMME</i>	<i>OBJECTIVE</i>
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1	Roads Infrastructure	<ol style="list-style-type: none"> 1. To provide connectivity 2. To Improve motorability 3. To improve drainage and make roads within the County all-weather roads
2.	Transport	<ol style="list-style-type: none"> 1. To improve public transport system 2. To provide efficient County transport services 3. To improve connectivity between the mainland and the islands
3	Public Works	<ol style="list-style-type: none"> 1. To provide safe and sound structures within the County 2. To provide public spaces that are aesthetically appealing, safe and secure

Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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-Roads, Infrastructure	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Roads, Infrastructure	Service Charters	Number of Service Charters produced	1	-	-	-
		Performance Contract	Number of officers in entered into performance contract	16	16	16	16

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		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-Roads, Infrastructure	Efficient and effective support services for delivery of department's programmes	Number of road masterplans produced.	1	1	1	1
SP2: Maintenance of roads	Chief Officer-Roads, Infrastructure		Kms	98.5	99.5	78.5	115.6

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028

Programme	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	5,600,000	4,000,000	4,200,000	4,410,000
0104013210 SP1 Infrastructure Development	96,910,506	104,800,000	110,040,000	115,542,000

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
Total Expenditure for Vote 3228000000							
INFRASTRUCTURE AND ENERGY			102,510,506	108,800,000	114,240,000	119,952,000	

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
	2024/2025	KShs.	KShs.	KShs.
Current Expenditure	5,600,000	7,000,000	7,350,000	7,717,500
2200000 Use of Goods and Services	5,150,000	6,550,000	6,877,500	7,221,375
3100000 Non Financial Assets	450,000	450,000	472,500	496,125
Capital Expenditure	96,910,506	101,800,000	106,890,000	112,234,500
2200000 Use of Goods and Services		39,000,000	40,950,000	42,997,500
3100000 Non Financial Assets	96,910,506	62,800,000	65,940,000	69,237,000
Total Expenditure	102,510,506	108,800,000	114,240,000	119,952,000

II. Heads and Items under which this Vote will be accounted for by the 3228000000 INFRASTRUCTURE AND ENERGY

HEAD	TITLE	Supplementary 2024/2025	Estimates	Projected Estimates	
			2025/2026	2026/2027	2027/2028
3228000101					
ADMINISTRATIVE HEADQUARTERS	2210200 Communication, Supplies and Services	-	400,000	420,000	441,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services		400,000	420,000	441,000

	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000.00	1,600,000	1,680,000	1,764,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000.00	300,000	315,000	330,750
	2210302 Accommodation - Domestic Travel	600,000.00	600,000	630,000	661,500
	2210303 Daily Subsistence Allowance	700,000.00	700,000	735,000	771,750
	2210500 Printing , Advertising and Information Supplies and Services	50,000.00	200,000	210,000	220,500
	2210502 Publishing and Printing Services	50,000.00	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	150,000	0	0	0
	2211016 Purchase of Uniforms and Clothing - Staff	150,000			
	2210800 Hospitality Supplies and Services	200,000.00	200,000	210,000	220,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000.00	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	955,000.00	955,000	1,002,750	975,160
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	675,000.00	675,000	708,750	744,188
	2211102 Supplies and Accessories for Computers and Printers	280,000.00	280,000	294,000	308,700
	2211200 Fuel Oil and Lubricants	1,745,000.00	2,745,000	2,882,250	2,802,948
	2211201 Refined Fuels and Lubricants for Transport	1,345,000.00	2,345,000	2,462,250	2,585,363
	2211203 Refined Fuels and Lubricants -- Other	400,000.00	400,000	420,000	441,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000.00	450,000	472,500	459,500
	2220101 Maintenance Expenses - Motor Vehicles	450,000.00	450,000	472,500	496,125
	3110700 Purchase of Vehicles and Other Transport Equipment	250,000.00	250,000	262,500	255,278
	3110704 Purchase of Bicycles and Motorcycles	250,000.00	250,000	262,500	275,625
	3111000 Purchase of Office Furniture and General Equipment	200,000	200,000	210,000	220,500
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000.00	200,000	210,000	220,500
	Gross Expenditure..... KShs.	5,600,000.00	7,000,000.	7,350,000.00	7,359,386.00
	Net Expenditure..... KShs.	5,600,000.00	7,000,000.	7,350,000.00	7,359,386.00
3228000100 ADMINISTRATIO N	Net Expenditure..... KShs.	5,600,000.00	7,000,000	7,350,000	7,359,386
3228 Heads	Net Expenditure..... KShs.		7,000,000	7,350,000	7,359,386
	TOTAL NET EXPENDITURE FOR VOTE R3228000000 INFRASTRUCTURE AND ENERGY	5,600,000.00	7,000,000	7,350,000	7,359,386

VOTE 3230 DEVOLUTION, DISASTER, RESOURCE & PUBLIC MOBILIZATION PARTICIPATION

Vision Efficient, transparent, Prosperous, and Progressive implementation, coordination, supervision, and prudent resource management.

Mission The mission is to provide overall leadership and policy direction in resource mobilization, management, and accountability for a safe and quality public service delivery.

CORE VALUES

The Department of Devolution, Disaster Management, Resource Mobilization, and Public Participation upholds the following:

- Patriotism and sovereignty of the people
- Respect for the rule of Law;
- Inclusive and Sustainable development;
- Good Governance and Integrity
- Service Excellence;
- Transparency and Accountability to the People.

CORE FUNCTIONS

The Department performs the following:

- i. Coordination of the functions of all the county departments
- ii. Donor relations and liaison services
- iii. Strengthening of decentralized units;
- iv. Enforcement and compliance with county Laws;
- v. Promote Citizen Participation in Civic Education
- vi. Coordination of devolved functions
- vii. Peace building, disaster management, and special programs.
- viii. Management of External Relations

OUR COMMITMENTS

The department commits to:

- Adhere to the rule of law.
- Provide effective and efficient service;
- Undertake our duties and responsibilities proactively;
- Provide timely and relevant information as and when required;
- Treat clients with confidentiality, respect, and courtesy;
- Maintain an open door policy to all in need of our services;
- Provide a conducive working environment;

Performance Overview and Background for Programme Funding

In the financial year 2024/2025, the devolution department was allocated funds that were used for support Programmes, emergency relief, refugee assistance, water trucking among other operational and maintenance activities. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public. The department managed to achieve the following:-

Achievements

- 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 coordinated and facilitated the training of our staff

Challenges

The county has made tremendous strides since its inception Eight (9) years back despite the many challenges which included but were 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 on time.

During the MTEF period 2025/26 – 2027/28 funds allocated will be utilized on

- Enhancing staff capacity through training and development
- Formulate policies for the effective running of the County (performance contracting appraisals, Risk Management Policy, etc)
- Ensuring the public is involved in decision-making by carrying out public participation and barazas.
- Ensuring efficient and reliable transport, communication, and logistics of goods and services across the county

D: Strategic Objectives of the Programmes

Programme		Objectives
Programme 2:	General Administration, Policy formulation	To plan and implement policies and programs that provide efficient services to various county entities, bodies and members of the public and to oversee the running of the various departments and county entities.

E: Summary of Programme Outputs and Performance Indicators for 2025/2026-2027/2028

<u>Name</u>	<u>Program Outcome</u>	<u>Expected Outputs</u>	<u>Medium Term Performance Indicators and Targets</u>
General Administration, Policy formulation	<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 Motivated HR 	<ul style="list-style-type: none"> No. of Enlightened members of the public No of developed half year competency reports No of staff trained with right skills as per job description

SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: General Administration, Policy Formulation				
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 Bills /structures created -county government policies passed	All departments running Smoothly as per set structures All necessary policies/bills developed and presented to the county assembly
		Service delivery at grass root level	Ward Administrators engagements	Public participation /involvement at all ward levels.
		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 the public	No. of enlightened members of the public	Quarterly public <i>barazas</i> held at all ward level

PART F: Summary of Expenditure by Programmes, 2025/2026 - 2027/2028				
Programme	Supplementary	Estimates	Projected Estimates	
	2024/2026	2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.

0101013210 SP1 Administration Services	98,059,785	441,100,000	463,155,000	486,312,750
Total Expenditure for Vote 3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	98,059,785.00	441,100,000	463,155,000	486,312,750

PART G: Summary of Expenditure by Vote and Economic Classification, 2025/2026 - 2027/2028

Economic Classification	Supplementary 2024/2025	Estimates	Projected Estimates	
		2025/2026	2026/2027	2027/2028
		KShs.	KShs.	KShs.
Current Expenditure	47,458,100	48,500,000	50,925,000	53,471,250
2200000 Use of Goods and Services	4,408,100	4,900,000	5,145,000	5,402,250
2600000 Current Transfers to Govt. Agencies	41,550,000	42,800,000	44,940,000	47,187,000
3100000 Non Financial Assets	1,500,000	800,000	840,000	882,000
Capital Expenditure	50,601,685	392,600,000	412,230,000	432,841,500
2600000 Capital Transfers to Govt. Agencies	0	352,500,000	370,125,000	388,631,250
3100000 Non Financial Assets	50,601,685	40,100,000	42,105,000	44,210,250
Total Expenditure	98,059,785	441,100,000	463,155,000	486,312,750

Summary of Expenditure by Vote and Category 2025/2026 (KShs)

VOTE CODE TITLE	Supplementary	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024-2025	2025/2026 - KSHS		
3230 Heads	48,858,100	48,500,000	-	48,500,000
3230 Projects	49,201,685	-	392,600,000	392,600,000
TOTAL VOTED EXPENDITURE ... KShs.	98,059,785	48,500,000	392,600,000	441,100,000

II. Heads and Items under which this Vote will be accounted for by the 3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION					
HEAD	TITLE	Supplementa ry 2024/2025	Estimates 2025/2026	Projected Estimates	
				2026/2027	2027/2028
3230000101 Headquarters	2210100 Utilities Supplies and Services	140,000	140,000	147,000	154,350
	2210101 Electricity	70,000	70,000	73,500	77,175
	2210102 Water and sewerage charges	70,000	70,000	73,500	77,175
	2210200 Communication, Supplies and Services	163,720	1,080,000	1,134,000	1,190,700
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	83,720	1,000,000	1,050,000	1,102,500
	2210203 Courier and Postal Services	80,000	80,000	84,000	88,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,216,280	750,000	787,500	826,875
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	200,000	210,000	220,500
	2210302 Accommodation - Domestic Travel	466,280	300,000	315,000	330,750
	2210303 Daily Subsistence Allowance	550,000	250,000	262,500	275,625
	2210500 Printing , Advertising and Information Supplies and Services	100	100,000	105,000	110,250
	2210599 Printing, Advertising - Other	100	100,000	105,000	110,250
	2210600 Rentals of Produced Assets	100,000	100,000	105,000	110,250
	2210604 Hire of Transport	100,000	100,000	105,000	110,250
	2210700 Training Expenses	150,000	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	150,000	500,000	525,000	551,250
	2210800 Hospitality Supplies and Services	800,000	600,000	630,000	661,500
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	300,000	315,000	330,750
	2210805 National Celebrations	500,000	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	758,000	750,000	787,500	826,875
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	525,000	551,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	100,000	105,000	110,250
	2211103 Sanitary and Cleaning Materials, Supplies and Services	158,000	150,000	157,500	165,375
	2211200 Fuel Oil and Lubricants	900,000	500,000	525,000	551,250
	2211201 Refined Fuels and Lubricants for Transport	900,000	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	180,000	380,000	399,000	418,950

	2220202 Maintenance of Office Furniture and Equipment	30,000	230,000	241,500	253,575
	2220205 Maintenance of Buildings and Stations -- Non-Residential	150,000	150,000	157,500	165,375
	2640200 Emergency Relief and Refugee Assistance	1,050,000	2,300,000	2,415,000	2,535,750
	2640203 Drought Contingency	1,050,000	2,300,000	2,415,000	2,535,750
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	50,000	52,500	55,125
	3110902 Purchase of Household and Institutional Appliances	500,000	50,000	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	950,000	750,000	787,500	826,875
	3111001 Purchase of Office Furniture and Fittings	250,000	250,000	262,500	275,625
	3111002 Purchase of Computers, Printers and other IT Equipment	700,000	500,000	525,000	551,250
	3110700 Purchase of Vehicles and Other Transport Equipment	500,000	0	0	0
	3110704 Purchase of Bicycles and Motorcycles				
	2640499 Kenya Develotution Support Programme	37,500,000	37,500,000	42,525,000	44,651,250
3230000600 Kenya Devolution Sup Kenya Develotution Support Programme	KDSP Counter Funding	3,000,000	10,000,000	15,000,000	20,000,000
	Gross Expenditure..... KShs.	47,908,100	48,500,000	50,925,000	53,471,250
	Net Expenditure..... KShs.	47,908,100	48,500,000	50,925,000	53,471,250
3230000100 Headquarters	Net Expenditure..... KShs.	47,908,100	48,500,000	50,925,000	53,471,250
3230 Heads	Net Expenditure..... KShs.	47,908,100	48,500,000	50,925,000	53,471,250
	TOTAL NET EXPENDITURE FOR VOTE R3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,908,100	8,500,000	50,925,000	53,471,250

Approved development projects 2025-2026

	WARD	AMOUNT
VOTE 3211 COUNTY ASSEMBLY		
Construction of speakers office shade		10,000,000.00
FY-2024/2025 ROLL OVER		
Construction of Speaker's Residence		100,000,000.00
		110,000,000.00
VOTE 3212 COUNTY EXECUTIVE		
Construction Of Governor's Residence	County Hqs	20,000,000.00
Refurbishment of County HQ's Ramp and auxillary works	County Hqs	14,000,000.00
Subtotal Vote 3214		34,000,000.00
Vote 3214 Agriculture And Food Security		
Certified Seeds	County Wide	30,000,000.00
Irrigation Of Farms (Contribution to FLOCCA)	County Wide	5,000,000.00
Purchase Of Coconut Seedlings	County Wide	2,100,000.00
Purchase Of Cashewnuts Seedlings	County Wide	1,300,000.00
Ida (World Bank) Loan For The Food Systems Resilience Ce Project (FSRP)	County Wide	246,153,846.00
FSRP Counterpart Contibution	County Wide	5,000,000.00
Purchase Of Motorcycles	County Wide	480,000.00
Construction Of Store At ATC	Bahari	4,000,000.00
Establishment Of Demo Farms	County Wide	1,620,000.00
Construction Of 4 Door Toilets at ATC	Bahari	1,500,00.00
Construction of ATC Gate	Bahari	1,000,000.00
Subtotal Vote 3214		296,653,846.00
Vote 3215 Lands And Physical Planning		
Planning And Surveying Of India and Kandahari Villages	Mkomani	10,000,000.00

Planning And Surveying Of Siyu Village	Faza	10,000,000.00
Planning and Surveying Of Witu Livestock Farm.	Witu	5,000,000.00
Planning and Surveying of Dide Waride & Chalaluma	Witu	14,000,000.00
Compensation for Amu Ranch	Mkunumbi	30,000,000.00
Transfers to Municipality	Municipal Area	27,655,740.00
FY-2024/2025 ROLL OVERS		
Planning and Surveying of Rubu Mwambore	Kiunga	2,785,000.00
Planning and Surveying of Hindi Plot 415	Hindi	966,000.00
Planning and Surveying of Saadan	Faza	1,932,000.00
Planning and Surveying of Kizingitini	Faza	1,915,800.00
Subtotal Vote 3215		104,254,540.00
Vote 3216 Education		
ECDE Learning And Teaching Materials	County Wide	10,000,000.00
Construction Of Two ECDE Classrooms and A 4 Door Ventilation Improved Pit Latrine At Umoja Primary	Bahari	3,250,000.00
Construction Of Two ECDE Classrooms And A 4 Door VIP Toilet At Ziwani Primary	Bahari	3,250,000.00
Construction Of One ECDE Classroom At Amkeni	Witu	1,500,000.00
Construction Of Two ECDE Classrooms And A 4 Door VIP Toilet At Hongwe Primary	Hongwe	3,250,000.00
Construction Of One ECDE Classroom At Kwa Guyo ECDE	Mkomani	1,500,000.00
Renovation Of Tchundwa ECDE Classroom	Faza	1,000,000.00
VTC Learning And Teaching Materials	County Wide	20,000,000.00
Renovation Of Workshops At Mpeketoni Vocational Training Centre (VTC)	Bahari	5,000,000.00
Purchase Of Sports Equipment	County Wide	3,000,000.00
Rehabilitation Of Mbwejumwali Social Hall	Faza	5,000,000.00
Rehabilitation Of Kiunga Social Hall	Kiunga	5,000,000.00
Construction Of Mpeketoni Multi-Purpose Hall phase II	Bahari	10,000,000.00

Construction Of 2 Door Toilet At Hindi Social Hall	Hindi	1,000,000.00
Renovation of Uziwa Social Hall	Mkunumbi	2,000,000.00
Construction of Changing Room at Siyu Social Hall	Faza	1,000,000.00
Cabro paving at Siyu Social Hall	Faza	500,000.00
Seven-aside football pitch at Kiunga	Kiunga	12,000,000.00
One ECDE classroom at Mbwejumwali Primary School	Faza	1,500,000.00
Equiping of Uziwa Social Hall	Mkunumbi	500,000.00
Renovation of Mapenya Village Social Hall	Mkunumbi	2,000,000.00
Equiping of Mapenya Village social hall	Mkunumbi	500,000.00
Construction of 2 ECDE Classrooms at Ngini Village	Hindi	2,500,000.00
FY-2024/2025 ROLL OVERS		
Construction of the Koreni ECDE Classroom	Mkunumbi	2,500,000.00
Purchase of ECDE Learning and Teaching Materials	County Wide	10,000,000.00
Construction of 3 Workshops at Mokowe VTC	Hindi	8,000,000.00
Construction of the Mpeketoni Town Social Hall	Bahari	5,000,000.00
Construction of Mkokoni Changing Rooms	Kiunga	2,500,000.00
Subtotal Vote 3216		123,250,000.00
Vote 3217 Medical Services		
Medical Equipment For Lamu County Referral Hospital	Mkomani	10,000,000.00
Medical Waste Incinerator For Mpeketoni Subcounty Hospital	Bahari	8,000,000.00
Ultrasound Machine For Faza Sub County Hospital	Faza	4,000,000.00
Renovations Of Faza Sub County Hospital	Faza	5,000,000.00
Equiping of Kiunga Health Centre	Kiunga	3,000,000.00
Renovation Of Ishakani Dispensary and Construction of Staff Quarters	Kiunga	6,000,000.00
Renovation And Electrical Upgrade At Witu Hospital	Witu	6,000,000.00
Completion Of Kona Njema Container Clinic	Witu	1,000,000.00

Shella Dispensary Maternity Unit	Shella	9,000,000.00
Witu Hospital Lab Upgrade	Witu	4,000,000.00
Renovation And Fencing Of Sinambio Dispensary	Hongwe	3,000,000.00
Equiping of Mokowe Hospital	Hindi	3,000,000.00
Renovation of Mokowe Hospital	Hindi	5,000,000.00
Construction of a Dispensary at Basuba	Basuba	7,000,000.00
Equiping of Basuba Dispensary	Basuba	1,500,000.00
Mikinduni Health facility renovation	Mkunumbi	1,000,000.00
Refurbishment of Kiongwe Dispensary	Bahari	1,000,000.00
Equipping of Kiongwe Dispensary	Bahari	1,000,000.00
FY-2024/2025 ROLL OVERS		
Construction And Equipping Of Kiunga Health Centre Theatre	Kiunga	9,998,962.00
Mpeketoni SCH Wards Additional Works	Bahari	1,877,848.00
construction and equipping of private wards at the Lamu County Hospital.	Mkomani	680,000.00
Electric Tuk Tuk	Mkomani	1,200,000.00
Renovation Of King Fahd Hospital	Mkomani	2,700,000.00
Kiunga Health Centre Incinerator (De Monte Forte	Kiunga	1,200,000.00
Renovation of Mkokoni dispensary	Kiunga	2,874,000.00
Lamu County Hospital Oxygen plant	Mkomani	1,833,572.00
Medical waste incinerators	county	2,731,758.00
Sub-Total Vote 3216		103,596,140.00
Vote 3218 Trade And Tourism		
Installation Of Promotional Digital Bill Boards At Manda Airport And Mokowe Jetty	Shella & Hindi	1,500,000.00
Equipping And Capacity Building Of Tourism Stakeholders	Countywide	2,500,000.00
Fencing Of Majembeni Market	Mkunumbi	6,000,000.00
Construction Of Boda Boda Shed At Kibaoni	Hongwe	2,000,000.00
Purchase Of Jua Kali Equipment	County Wide	5,000,000.00

Construction of a Juakali Banda at Shella	Shella	1,000,000.00
Subtotal Vote 3218		18,000,000.00
Vote 3219 Information, Communication & Technology, E-Government And Citizen Participation		
Development of Government Digital Platforms	County Wide	5,000,000.00
County Public Wifi Hotspot Expansion	County Wide	5,000,000.00
Youth Based Digital Literacy Program II	County Wide	3,000,000.00
LAN & Fiber Infrastruture Development	County Wide	3,000,000.00
Installation, Integration, and Commissioning of Web-Conferencing Meeting Devices & Software	County HQS	5,000,000.00
Construction of Three-door Toilet facility at ICT Centre Bahari	Bahari	1,000,000.00
FY-2024/2025 ROLL OVERS		
Renovation Of Ward Admin Office Converting To Faza Information Center	Faza	2,490,182.00
Development Of County Projects Tracking System.	County HQS	298,499.00
Development Of County Market Watch System.	County HQS	244,954.00
Youth Based Digital Literacy Program	County Wide	2,500,000.00
Subtotal Vote 3219		27,533,635.00
Vote 3220 Fisheries, Blue Economy, Livestock And Cooperatives Development		
Purchase of Fishing Gears And Equipment	Countywide	9,000,000.00
Procurement Of Fish Preservation Cool Boxes	Countywide	6,000,000.00
Rehabilitation Of Chalaluma Cattle Dip (Contribution To FLOCCA)	Witu	1,500,000.00
Livestock Health Improvement Programme (Contribution to FLOCCA)	Countywide	15,000,000.00
Establishment Of Livestock Breed Improvement Centre at ATC Mpeketoni	Bahari	5,000,000.00
Equipping of Maritime and Innovation Centre	Hindi	15,000,000.00
Electrical and Plumbing works at Maritime and Innovation Centre	Hindi	2,300,000.00
Subtotal Vote 3219		53,800,000.00
Vote 3223 Water And Energy		

Supply Delivery And Installation Of Pate Desalination Plant And Construction Of Plant House	Faza	19,000,000.00
Construction And Equipping Of Shallow Well At Belebele bore hole kiangwe	Hindi	7,000,000.00
bore hole Basuba	Basuba	2,000,000.00
Rehabilitation of Water Station at Ndau	Basuba	3,000,000.00
Rehabilitation of Water Station at Faza	Kiunga	1,500,000.00
Supply And Installation of New Solar Lights	Faza	1,500,000.00
Rehabilitation of Existing Grid Street Lights	Mkomani, Basuba, Witu & Bahari	4,000,000.00
Water Project at Mangai	County Wide	1,500,000.00
Water Project for Chalaluma , Didewaride and Moa	Basuba	5,300,000.00
Water pipeline extension to Kilimani	Witu	7,000,000.00
Drilling and Equiping Borehole at Sefu, Bopwe and Mugumoini.	Hindi	5,000,000.00
Djabia repairs at Manda	Hongwe	6,000,000.00
	Shella	3,000,000.00
FY-2024/2025 ROLL OVERS		
Ishakani pipeline extension	FAZA	2,685,882.01
Kiunga-Ishakani water pipeline	KIUNGA	5,785,761.69
Sinambio Pumping Station	KIUNGA	3,237,300.00
Muhamarani town household water connection	KIUNGA	2,344,749.00
Wiyoni water improvement pumping station	MKOMANI	3,926,928.00
Construction of Siyu -Shanga Pipeline	FAZA	4,430,836.50
Supply and installation of smart prepaid water meters	Mkomani Shellaand Hindi	2,083,898.80
Rehabilitation of Kiunga Desalination Plant	Kiunga	5,000,000.00
Subtotal Vote 3223		95,295,356.00
Vote 3225 Public Health, Sanitation And Environment		
Replenishment Of Community Health Volunteers' (CHV) Kits	County Wide	4,000,000

Construction Of 4 Waste Transfer Stations: Mbwajumwali, Pate, Myabogi, Kiunga	Faza, Kiunga	4,000,000
Flloca -County Climate Resilience Investment (CCRI)	County Wide	85,000,000
Subtotal Vote 3225		93,000,000.00
Vote 3228 Infrastructure		
Bush Clearing, Grading And Gravelling Of Bomani Town	Hongwe	3,000,000.00
Bush Clearing, Grading And Gravelling Of Sinambio Town	Hongwe	3,000,000.00
Construction of Drainage System at Hongwe Town	Hongwe	4,000,000.00
Opening of Kwa William to Umoja Primary Junction Road	Bahari	5,000,000.00
Cabro Paving At Mkunumbi	Mkunumbi	2,500,000.00
Concrete Paving At Mkomani	Mkomani	5,000,000.00
Rehabilitation Of Myabogi /Mbwajumwali Foot-Bridge	Faza	5,000,000.00
Cabro Paving at Shella	Shella	7,000,000.00
Construction of Sea Wall at Faza	Faza	15,000,000.00
Construction of Sea Wall at Mkokoni	Kiunga	24,000,000.00
Cabro paving at Hindi Town	Hindi	9,000,000.00
Cabro paving and Market Shelter at Kashmir	Mkomani	5,000,000.00
Cabro paving from King Fahad Hospital to Hidabo	Mkomani	2,500,000.00
Completion of Cabro paving at India area	Mkomani	2,000,000.00
Cabro paving at Witu Hospital	Witu	5,000,000.00
Vertical drainage system for Kashmir Paved walkways	Mkomani	3,000,000.00
FY-2024/2025 ROLL OVERS		
Rehabilitation of Shella sea wall	Shella	1,800,000.00
Subtotal Vote 3228		101,800,000.00
Vote 3230 Devolution		
Refurbishment of Basuba Ward Admin Office.	Basuba	2,000,000.00
KDSP II INVESTMENT GRANT	County Wide	352,500,000.00
FY-2024/2025 ROLL OVERS		

Swimming Pool at Command Centre	Hindi	38,100,000.00
Subtotal Vote 3230		392,600,000.00
Total Development Budget		1,553,783,517.00