

REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



MEDIUM TERM EXEPENDITURE FRAMEWORK
MTEF BUDGET 2022/23-2024/25 AND ANNUAL
BUDGET FOR THE YEAR ENDING 30TH JUNE 2023

APRIL 2022

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Budget Estimates FY 2022/2023

1. Revenues

The total annual estimates for fiscal year 2022/23 are **Kshs 3,697,583,560** as summarized:

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2022/2023 accounts for **Kshs 2,537,271,402.00** which constitutes **68.6%** of the total budget. Compensation of employees accounts for **Kshs. 1,709,230,973** of the total expenditure translating to **46.2%** while other recurrent expenditure accounts **Kshs. 828,040,429** translating to **22.4%** of county total expend

b) Development Expenditure

The total development expenditure for the FY 2022/2023 budget accounts for **Kshs1,160,312,158.00**. translating to **31.4%** of the total expenditure.

ABU GODANA

COUNTY EXECUTIVE MEMBER FOR FINANCE AND ECONOMIC PLANNING

Table 1:SUMMARY OF TOTAL FUNDING FOR FY 2022-23

| REVENUE STREAM 2022-23 | Amount(Kshs) | Percentage |
|-------------------------------|----------------------|-------------------|
| Equitable share | 3,105,649,643.00 | 84.0% |
| local revenue | 120,000,000.00 | 3.2% |
| KCASP | 144,452,636.00 | 3.9% |
| Danida | 2,875,125.00 | 0.1% |
| ASSDP II | 14,500,000.00 | 0.4% |
| UAG BALANCE BROUGHT FORWARD | 10,367,259.00 | 0.3% |
| UDG BALANCE BROUGHT FORWARD | 24,338,897.00 | 0.7% |
| Recurrent balance BF | 92,000,000.00 | 2.5% |
| Development BALANCE bf | 183,400,000.00 | 5.0% |
| TOTAL Budget | 3,697,583,560 | |

Table 2:Local revenue for FY 2022-23

| Revenue Streams | Total |
|--------------------------------------|--------------|
| Business Permit Current Year | 20,000,000 |
| Health Centres | 45,000,000 |
| Training/Learning Centres (ATC) | 550,000 |
| Market Stalls Rent | 35,000 |
| Fruits & Vegetables/Produce Cess | 1,200,000 |
| Meat Inspection Fees | 60,000 |
| Council Vehicles Hire (AMS Tractors) | 5,700,000 |
| Open Air Market Fee | 440,000 |

| | |
|---|--------------------|
| Slaughtering Fee | 420,000 |
| Livestock Cess | 600,000 |
| Fish Cess | 750,000 |
| Street Parking Fee | 1,250,000 |
| Sales Of Flowers, Miraa,Etc | 10,500,000 |
| Veterinary | 40,000 |
| Forest Cess | 535,000 |
| Metal Scrap | 180,000 |
| Sign Boards & Advertisement Fee | 3,200,000 |
| Physical Planning | 1,550,000 |
| Sand, Gravel, And Ballast Extraction Fees | 5,000,000 |
| Fisheries Licence | 380,000 |
| Land Rates | 8,052,270 |
| Public Health | 700,000 |
| Hides And Skins Fee | 1,500 |
| Salary Commission | 3,656,230 |
| Others Miscellaneous | 200,000 |
| Liquor Licencing | 10,000,000 |
| Total Collection | 120,000,000 |

Table 3: Summary of Expenditure by Vote and Economic Classification, 2022/2023 - 2024/2025

| Economic Classification | Estimates | Projected Estimates | |
|---|----------------------|----------------------|----------------------|
| | 2022/2023 | 2023/2024 | 2024/2025 |
| | KShs. | KShs. | KShs. |
| Current Expenditure | 2,537,271,402 | 2,614,302,147 | 2,743,763,289 |
| 2100000 Compensation to Employees | 1,698,329,194 | 1,782,023,059 | 1,869,870,215 |
| 2200000 Use of Goods and Services | 588,013,884 | 606,555,313 | 636,883,107 |
| 2600000 Current Transfers to Govt. Agencies | 132,157,951 | 138,765,849 | 145,704,141 |
| 2700000 Social Benefits | 46,344,326 | 48,661,542 | 51,094,620 |
| 2800000 Other Expense | 3,000,000 | 3,150,000 | 3,307,500 |
| 3100000 Non Financial Assets | 68,619,834 | 34,299,860 | 36,014,857 |
| 4100000 Financial Assets | 806,213 | 846,524 | 888,849 |
| Capital Expenditure | 1,160,312,158 | 21,000,000 | 26,000,000 |
| 2200000 Use of Goods and Services | 217,473,261 | - | - |
| 2600000 Capital Transfers to Govt. Agencies | 202,500,000 | 6,000,000 | 6,000,000 |
| 3100000 Non Financial Assets | 740,338,897 | 15,000,000 | 20,000,000 |
| Total Expenditure | 3,697,583,560 | 2,635,302,147 | 2,769,763,289 |

Table 3: Summary of Expenditure by Vote and Category 2022/2023 (KShs)

| VOTE CODE TITLE | GROSS CURRENT ESTIMATES | GROSS CAPITAL ESTIMATES | GROSS TOTAL ESTIMATES |
|--|-------------------------|-------------------------|-----------------------|
| | 2022/2023 - KSHS | | |
| 3211000000 COUNTY ASSEMBLY | 444,000,000 | 144,000,000 | 588,000,000 |
| 3212000000 COUNTY EXECUTIVE | 294,562,437 | 72,500,000 | 367,062,437 |
| 3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING | 101,256,122 | - | 101,256,122 |
| 3214000000 AGRICULTURE & PLANNING | 134,274,235 | 173,000,000 | 307,274,235 |
| 3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES | 27,546,088 | 63,500,000 | 91,046,088 |
| 3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES | 264,378,316 | 101,700,000 | 366,078,316 |
| 3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT | 955,058,553 | 226,000,000 | 1,181,058,553 |
| 3218000000 TRADE, INVESTMENT, CULTURE & TOURISM | 21,576,309 | 30,400,000 | 51,976,309 |
| 3221000000 COUNTY PUBLIC SERVICE BOARD | 51,355,325 | 14,000,000 | 65,355,325 |
| 3223000000 WATER MANAGEMENT AND CONSERVATION | 38,441,238 | 80,000,000 | 118,441,238 |
| 3224000000 GENDER, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES | 12,835,253 | 31,073,261 | 43,908,514 |

| | | | |
|---|----------------------|----------------------|----------------------|
| 3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION | 71,341,758 | 11,500,000 | 82,841,758 |
| 3226000000 FISHERIES | 30,494,312 | 15,000,000 | 45,494,312 |
| 3227000000 BUDGET AND ECONOMIC PLANNING | 19,503,138 | - | 19,503,138 |
| 3228000000 INFRASTRUCTURE AND ENERGY | 30,306,450 | 158,300,000 | 188,606,450 |
| 3229000000 LAMU MUNICIPALITY | 40,341,868 | 39,338,897 | 79,680,765 |
| TOTAL VOTED EXPENDITURE ... KShs. | 2,537,271,402 | 1,160,312,158 | 3,697,583,560 |

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

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

Mission

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

Performance Overview and Context for Budget Intervention;

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

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

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

Challenges faced in the 2023/23 Budget

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

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

| COUNTY ASSEMBLY OF LAMU | | Total | General Adminstration and Planning | Legislation, Representation and Oversight |
|--------------------------------|--|-------------------|---|--|
| | | 2022-23 | 2022-23 | 2022-23 |
| 2110100 | Basic Salaries - Permanent Employees | 80,973,560 | 36,893,560 | 44,080,000 |
| 2110116 | Basic Salaries- | 80,973,560 | 36,893,560 | 44,080,000 |
| 2110200 | Basic Wages - Temporary Employees | 20,000,000 | | 20,000,000 |
| 2110202 | Casual Labour (Ward Office Staff) | 20,000,000 | | 20,000,000 |
| 2110300 | Personal Allowance Paid as Part of Salary | 75,304,000 | 35,748,000 | 39,556,000 |
| 2110301 | House Allowance | 12,500,000 | 12,500,000 | |
| 2110307 | Hardship Allowance | 10,500,000 | 10,500,000 | |
| 2110310 | Top up Allowance | - | | |
| 2110312 | Responsibilty Allowance | 10,324,000 | 2,388,000 | 7,936,000 |
| 2110314 | Transport Allowance | 17,620,000 | 6,000,000 | 11,620,000 |
| 2110323 | Late Duty Allowance | - | | |
| 2110328 | County Assembly Attendance Allowance | 23,360,000 | 3,360,000 | 20,000,000 |
| 2110320 | Leave Allowance | 1,000,000 | 1,000,000 | |
| 2110400 | Personal Allowance Paid as Reimbursement | 1,320,000 | - | 1,320,000 |
| 2110405 | Telephone Allowance | 1,320,000 | | 1,320,000 |

| | | | | |
|----------------|--|--------------------|-------------------|--------------------|
| 2120100 | Employer Contributions to Compulsory National Social Security Schemes | 15,542,150 | 7,487,270 | 8,054,880 |
| 2120101 | Employer Contributions to National Social Security Fund | 132,000 | 132,000 | |
| 2120102 | Employer Contributions to Local Government Security Fund (Lap Fund) | 15,410,150 | 7,355,270 | 8,054,880 |
| | Compensation to Employees total | 193,139,710 | 80,128,830 | 113,010,880 |
| | | - | | |
| 2210100 | Utilities Supplies and Services | 3,840,000 | 2,760,000 | 1,080,000 |
| 2210101 | Electricity | 3,360,000 | 2,400,000 | 960,000 |
| 2210102 | Water and sewerage charges | 360,000 | 240,000 | 120,000 |
| 2210103 | Gas expenses | 120,000 | 120,000 | |
| 2210200 | Communication, Supplies and Services | 4,108,290 | 2,308,290 | 1,800,000 |
| 2210201 | Telephone, Telex, Facsimile and Mobile Phone Services | 3,300,000 | 1,800,000 | 1,500,000 |
| 2210202 | Internet Connections | 700,000 | 400,000 | 300,000 |
| 2210203 | Courier and Postal Services | 108,290 | 108,290 | |
| 2210300 | Domestic Travel and Subsistence, and Other Transportation Costs | 60,000,000 | 32,000,000 | 28,000,000 |
| 2210301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 6,000,000 | 3,000,000 | 3,000,000 |
| 2210302 | Accommodation - Domestic Travel | 45,000,000 | 24,000,000 | 21,000,000 |
| 2210303 | Daily Subsistence Allowance | 9,000,000 | 5,000,000 | 4,000,000 |
| 2210400 | Foreign travel and Subsistence Allowance | 34,500,000 | 21,500,000 | 13,000,000 |
| 2210401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.) | 7,500,000 | 4,500,000 | 3,000,000 |
| 2210402 | Accommodation | 24,000,000 | 14,000,000 | 10,000,000 |
| 2210403 | Daily Subsistence Allowance | 3,000,000 | 3,000,000 | |

| | | | | |
|----------------|---|-------------------|-------------------|------------------|
| 2210500 | Printing , Advertising and Information Supplies and Services | 3,900,000 | 1,900,000 | 2,000,000 |
| 2210502 | Publishing and Printing Services | 900,000 | 300,000 | 600,000 |
| 2210503 | Subscriptions to Newspapers, Magazines and Periodicals | 500,000 | 100,000 | 400,000 |
| 2210504 | Advertising, Awareness & Publicity Campaigns | 2,500,000 | 1,500,000 | 1,000,000 |
| 2210600 | Rentals of Produced Assets | 3,200,000 | 1,800,000 | 1,400,000 |
| 2210602 | Rent & rates - Residential | 900,000 | 900,000 | |
| 2210603 | Rent & Rates - Non Residential | 1,500,000 | 300,000 | 1,200,000 |
| 2210603 | Hire of Transport | 600,000 | 500,000 | 100,000 |
| 2210606 | Hire of Equipments Plant and Machinery | 200,000 | 100,000 | 100,000 |
| 2210700 | Training Expense (including capacity building) | 26,000,000 | 20,000,000 | 6,000,000 |
| 2210702 | Remuneration of Instructors and Contract Based Training Services | 5,000,000 | 5,000,000 | |
| 2210708 | Trainer Allowance | 8,000,000 | 4,000,000 | 4,000,000 |
| 2210710 | Accommodation Allowance | 3,000,000 | 3,000,000 | |
| 2210711 | Tuition Fees Allowance | 6,000,000 | 4,000,000 | 2,000,000 |
| 2210799 | Training Expenses - Others | 4,000,000 | 4,000,000 | |
| 2210800 | Hospitality Supplies and Services | 12,000,000 | 6,000,000 | 6,000,000 |
| 2210801 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks | 4,000,000 | 2,000,000 | 2,000,000 |
| 2210802 | Boards, Committees, Conferences and Seminars | 6,000,000 | 3,000,000 | 3,000,000 |
| 2210899 | Hospitality-Others | 2,000,000 | 1,000,000 | 1,000,000 |
| 2210900 | Insurance Costs | 15,700,000 | 15,700,000 | - |
| 2210910 | Group Medical Insurance | 14,000,000 | 14,000,000 | |

| | | | | |
|----------------|--|------------------|------------------|------------------|
| 2210901 | Group Personal Insurance | 500,000 | 500,000 | |
| 2210904 | Motor Vehicle Insurance | 1,200,000 | 1,200,000 | |
| 2211000 | Specialised Materials and Supplies | 2,900,000 | 2,900,000 | - |
| 2211004 | Fungicides, Insecticides and Sprays | 300,000 | 300,000 | |
| 2211009 | Education and Library Supplies | 300,000 | 300,000 | |
| 2211011 | Purchase/Production of Photographic and Audio-Visual Materials | 100,000 | 100,000 | |
| 2211016 | Purchase of Uniforms and Clothing - Staff | 2,200,000 | 2,200,000 | - |
| 2211200 | Fuel Oil and Lubricants | 6,000,000 | 3,000,000 | 3,000,000 |
| 2211201 | Refined Fuels and Lubricants for Transport | 6,000,000 | 3,000,000 | 3,000,000 |
| 2211300 | Other Operating Expenses | 6,300,000 | 4,800,000 | 1,500,000 |
| 2211301 | Bank Service Commission and Charges | 300,000 | 300,000 | |
| 2211305 | Contracted Guards and Cleaning Services | 1,600,000 | 1,600,000 | |
| 2211306 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies | 3,500,000 | 2,000,000 | 1,500,000 |
| 2211308 | Legal Dues/fees, Arbitration and Compensation Payments | 500,000 | 500,000 | |
| 2211310 | Contracted Professional Services | 200,000 | 200,000 | |
| 2211311 | Contracted Technical Services | 200,000 | 200,000 | |
| 2211100 | Office and General Supplies and Services | 5,850,000 | 3,600,000 | 2,250,000 |
| 2211101 | General Office Supplies (papers, pencils, forms, small office equipment etc) | 3,550,000 | 2,050,000 | 1,500,000 |
| 2211102 | Supplies and Accessories for Computers and Printers | 1,500,000 | 750,000 | 750,000 |
| 2211103 | Sanitary and Cleaning Materials, Supplies and Services | 800,000 | 800,000 | |
| 2220100 | Routine Maintenance - Vehicles and Other Transport Equipment | 6,000,000 | 3,000,000 | 3,000,000 |

| | | | | |
|----------------|---|--------------------|--------------------|--------------------|
| 2220101 | Maintenance expenses -Motor vehicle | 5,000,000 | 2,000,000 | 3,000,000 |
| 2220103 | Maintenance expenses -Boat and ferries | 1,000,000 | 1,000,000 | |
| 3110700 | Purchase of Motor vehicle | 12,000,000 | 12,000,000 | |
| 3110701 | Purchase of Motor vehicle | 12,000,000 | 12,000,000 | |
| 2220200 | Routine maintenance- Other Assets | 1,962,000 | 1,962,000 | - |
| 2220201 | Maintenance of Plant, Machinery and Equipment (including lifts) | 162,000 | 162,000 | |
| 2220202 | Maintenance of Office Furniture and Equipment | 100,000 | 100,000 | |
| 2220204 | Maintenance of Buildings -- Residential | 600,000 | 600,000 | |
| 2220205 | Maintenance of Buildings and Stations -- Non-Residential | 800,000 | 800,000 | |
| 2220210 | Maintenance of Computers, Software, and Networks | 200,000 | 200,000 | |
| 2220299 | Routine Maintenance- Others assets | 100,000 | 100,000 | |
| 3111000 | Purchase of Office Furniture and General Equipment | 12,600,000 | 10,600,000 | 2,000,000 |
| 3111001 | Purchase of Office Furniture and Fittings | 4,600,000 | 2,600,000 | 2,000,000 |
| 3111002 | Purchase of Computers, Printers and other IT Equipment | 3,000,000 | 3,000,000 | |
| 3111003 | Purchase of Air conditioners, Fans and Heating Appliances | 2,000,000 | 2,000,000 | |
| 3111009 | Purchase of other Office Equipment | 3,000,000 | 3,000,000 | |
| | Car Loan & Mortgage | 27,000,000 | | 27,000,000 |
| | Car Loan & Mortgage | 27,000,000 | | 27,000,000 |
| | Use of Goods and Services total | 243,860,290 | 145,830,290 | 98,030,000 |
| | Gross recurrent total | 437,000,000 | 225,959,120 | 211,040,880 |

VOTE 3212: COUNTY EXECUTIVE

Vision

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

Mission

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

Performance Overview and Background for Programmes Funding

In the financial year 2021/2022, the county executive was allocated funds which 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 undertook major repairs at County Headquarters/ Administration office and managed to accommodate other departments hence improved customer service.
- The department has managed to carry out water trucking services to both humans and domestic animals in Witu, Kiunga, faza and Basuba wards.
- The department has managed to intervene whenever a disaster happens case in point Witu ward flood disaster by providing relief assistance to approximately 500 house holds
- The department has planned, budgeted and paid for all outstanding pending Bills
- The department has helped other departments recruit qualified personnel i.e specialist doctors land surveyors among others.
- The Department has coordinated and facilitated the training of our staff

- The Department has championed for comprehensive health cover for approximately 20,000 households as well as comprehensive cover for all staff within the County Establishment.

Challenges

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

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

During the MTEF period 2022/23 – 204/25 funds allocated will be utilized on

- Enhancing staff capacity through training and development
- Expansion of the administration block
- Drought mitigation
- Relief assistance
- Formulate policies for effective running of the County (public participation policy, performance contracting appraisals, Risk Management, ICT policy etc)
- Development of ICT infrastructure
- Ensuring the public are involved in decision making by carrying out public participations 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: | 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 & ICT Support Services | 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 2022/2023-2024/2025

| <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 • Inter & intra Government | <ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County • Service Delivery to emerging Economic, Social & Political issues | <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 |

| | | | |
|--|---|--|---|
| | | <ul style="list-style-type: none"> • Public Participation • Improved security • Interdepartmental Relations | <ul style="list-style-type: none"> • No of cases handled • Time taken to solve issues |
| General Administration, Policy formulation & ICT Support Services | <ul style="list-style-type: none"> • Efficient daily operations and administrative services • Enhanced proper channels of representation within the ward level. | <ul style="list-style-type: none"> • Increased efficiency in service delivery • Service delivery at grass root level & Enlightened members of the public • Efficient county public service delivery • Effective and efficient public service employees • 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 |

F: 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 2022/2023 |
| 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 effective running of the County Service Delivery | No of policies formulated and approved by the Executive | 4 policies formulated and approved by cabinet |
| SP3: Economic, Social & Political Advisory | | Up-to date with emerging Economic, Social & Political issues | No of economic opportunities identified | Two researches done per financial year |
| SP4: Public Communication | | Well informed public | No of public that is well informed | 4 public <i>barazas</i> in each ward |
| SP5: County policing Authority | | 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 |
| | | | | |
| Programme 2: General Administration, Policy formulation & ICT Support Services | | | | |
| Outcome: Efficient daily operations and administrative services | | | | |
| Enhanced proper channels of representation within the ward level. | | | | |
| Sub Programme 1.1 General Administration, Planning | Delivery Unit | Key Outputs | Key Performance Indicators | Target |

| | | | | |
|--|-------------------------------|--|---|---|
| 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 public | No. of enlightened members of public | Quarterly public <i>barazas</i> held at all ward level |

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|---------------|----------------|----------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001- 0703013210-3212000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services- Headquarters | 97,246,742.00 | 102,109,079.10 | 107,214,533.06 |
| 2110202-00001001- 0703013210-3212000101 | Casual Labour - Others-Exchequer (GOK)- Administration Services-Headquarters | 4,000,000.00 | 4,200,000.00 | 4,410,000.00 |
| 2110301-00001001- 0703013210-3212000101 | House Allowance-Exchequer (GOK)- Administration Services-Headquarters | 16,703,566.00 | 17,538,744.30 | 18,415,681.52 |
| 2110303-00001001- 0703013210-3212000101 | Acting Allowance-Exchequer (GOK)- Administration Services-Headquarters | 203,124.00 | 213,280.20 | 223,944.21 |
| 2110307-00001001- 0703013210-3212000101 | Hardship Allowance-Exchequer (GOK)- Administration Services-Headquarters | 18,437,988.00 | 19,359,887.40 | 20,327,881.77 |
| 2110308-00001001- 0703013210-3212000101 | Medical Allowance-Exchequer (GOK)- Administration Services-Headquarters | 360,000.00 | 378,000.00 | 396,900.00 |
| 2110309-00001001- 0703013210-3212000101 | Special Duty Allowance-Exchequer (GOK)- Administration Services-Headquarters | 18,375,000.00 | 19,293,750.00 | 20,258,437.50 |
| 2110310-00001001- 0703013210-3212000101 | Top-up Allowance-Exchequer (GOK)- Administration Services-Headquarters | - | - | - |
| 2110314-00001001- 0703013210-3212000101 | Transport Allowance-Exchequer (GOK)- Administration Services-Headquarters | 11,486,904.00 | 12,061,249.20 | 12,664,311.66 |
| 2110315-00001001- | Extreneous Allowance-Exchequer (GOK)- | 637,500.00 | 669,375.00 | 702,843.75 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------------|--------------------|--------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0703013210-3212000101 | Administration Services-Headquarters | | | |
| 2110320-00001001- 0703013210-3212000101 | Leave Allowance-Exchequer (GOK)- Administration Services-Headquarters | 2,021,680.00 | 2,122,764.00 | 2,228,902.20 |
| 2110405-00001001- 0703013210-3212000101 | Telephone Allowance-Exchequer (GOK)- Administration Services-Headquarters | 1,020,000.00 | 1,071,000.00 | 1,124,550.00 |
| 2120103-00001001- 0703013210-3212000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 6,550,064.00 | 6,877,567.20 | 7,221,445.56 |
| 2710102-00001001- 0703013210-3212000101 | Gratuity - Civil Servants-Exchequer (GOK)- Administration Services-Headquarters | 15,957,432.00 | 16,755,303.60 | 17,593,068.78 |
| Total compensation to employees | COMPENSATION TO EMPLOYEES | 193,000,000 | 202,650,000 | 212,782,500 |
| 2210101-00001001- 0703013210-3212000101 | Electricity-Exchequer (GOK)-Administration Services-Headquarters | 750,000.00 | 787,500.00 | 826,875.00 |
| 2210102-00001001- 0703013210-3212000101 | Water and Sewerage Charges-Exchequer (GOK)-Administration Services- Headquarters | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 2210201-00001001- 0703013210-3212000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)- Administration Services-Headquarters | 2,016,000.00 | 2,116,800.00 | 2,222,640.00 |
| 2210203-00001001- | Courier & Postal Services-Exchequer | 22,500.00 | 23,625.00 | 24,806.25 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0703013210-3212000101 | (GOK)-Administration Services- Headquarters | | | |
| 2210207-00001001- 0703013210-3212000101 | Purchase of Bandwidth Capacity-Exchequer (GOK)-Administration Services- Headquarters | 1,627,000.00 | 1,708,350.00 | 1,793,767.50 |
| 2210301-00001001- 0703013210-3212000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)- Administration Services-Headquarters | 2,500,000.00 | 2,625,000.00 | 2,756,250.00 |
| 2210302-00001001- 0703013210-3212000101 | Accommodation - Domestic Travel- Exchequer (GOK)-Administration Services- Headquarters | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| 2210303-00001001- 0703013210-3212000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services- Headquarters | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| 2210502-00001001- 0703013210-3212000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services- Headquarters | 250,000.00 | 262,500.00 | 275,625.00 |
| 2210504-00001001- 0703013210-3212000101 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)- Administration Services-Headquarters | 250,000.00 | 262,500.00 | 275,625.00 |
| 2210505-00001001- 0703013210-3212000101 | Trade Shows and Exhibitions-Exchequer (GOK)-Administration Services- | 250,000.00 | 262,500.00 | 275,625.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Headquarters | | | |
| 2210599-00001001- 0703013210-3212000101 | Printing, Advertising - Other-Exchequer (GOK)-Administration Services- Headquarters | 250,000.00 | 262,500.00 | 275,625.00 |
| 2210603-00001001- 0703013210-3212000101 | Rents and Rates - Non-Residential- Exchequer (GOK)-Administration Services- Headquarters | 198,000.00 | 207,900.00 | 218,295.00 |
| 2210604-00001001- 0703013210-3212000101 | Hire of Transport, Equipment-Exchequer (GOK)-Administration Services- Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210710-00001001- 0703013210-3212000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services- Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210711-00001001- 0703013210-3212000101 | Tuition Fees Allowance-Exchequer (GOK)- Administration Services-Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210801-00001001- 0703013210-3212000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks- Exchequer (GOK)-Administration Services- Headquarters | 700,000.00 | 735,000.00 | 771,750.00 |
| | SECURITY FIELD ALLOWANCE | 1,400,000.00 | 1,470,000.00 | 1,543,500.00 |
| 2210802-00001001- | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration | 1,050,000.00 | 1,102,500.00 | 1,157,625.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0703013210-3212000101 | Services-Headquarters | | | |
| 2210808-00001001- 0703013210-3212000101 | Purchase of Coffins-Exchequer (GOK)- Administration Services-Headquarters | 140,000.00 | 147,000.00 | 154,350.00 |
| 2210904-00001001- 0703013210-3212000101 | Motor Vehicle Insurance-Exchequer (GOK)- Administration Services-Headquarters | 1,050,000.00 | 1,102,500.00 | 1,157,625.00 |
| 2210910-00001001- 0703013210-3212000101 | Medical Insurance-Exchequer (GOK)- Administration Services-Headquarters | 55,000,000.00 | 57,750,000.00 | 60,637,500.00 |
| 2211101-00001001- 0703013210-3212000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services- Headquarters | 1,199,350.00 | 1,259,317.50 | 1,322,283.38 |
| 2211102-00001001- 0703013210-3212000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 255,000.00 | 267,750.00 | 281,137.50 |
| 2211103-00001001- 0703013210-3212000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)- Administration Services-Headquarters | 255,000.00 | 267,750.00 | 281,137.50 |
| 2211201-00001001- 0703013210-3212000101 | Refined Fuels and Lubricants for Transport- Exchequer (GOK)-Administration Services- Headquarters | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 2211203-00001001- | Refined Fuels and Lubricants -- Other- Exchequer (GOK)-Administration Services- | 25,500.00 | 26,775.00 | 28,113.75 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0703013210-3212000101 | Headquarters | | | |
| 2211305-00001001- 0703013210-3212000101 | Contracted Guards and Cleaning Services- Exchequer (GOK)-Administration Services- Headquarters | 2,000,400.00 | 2,100,420.00 | 2,205,441.00 |
| 2211306-00001001- 0703013210-3212000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services- Headquarters | 35,000.00 | 36,750.00 | 38,587.50 |
| 2211308-00001001- 0703013210-3212000101 | Legal Dues/fees, Arbitration and Compensation Payments-Exchequer (GOK)- Administration Services-Headquarters | - | - | - |
| 2220101-00001001- 0703013210-3212000101 | Maintenance Expenses - Motor Vehicles- Exchequer (GOK)-Administration Services- Headquarters | 1,400,000.00 | 1,470,000.00 | 1,543,500.00 |
| 2220103-00001001- 0703013210-3212000101 | Maintenance Expenses - Boats and Ferries- Exchequer (GOK)-Administration Services- Headquarters | 211,610.00 | 222,190.50 | 233,300.03 |
| 2220202-00001001- 0703013210-3212000101 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administration Services-Headquarters | 70,000.00 | 73,500.00 | 77,175.00 |
| 2220205-00001001- 0703013210-3212000101 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)- | 210,000.00 | 220,500.00 | 231,525.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Administration Services-Headquarters | | | |
| 3110399-00001001- 0703013210-3212000101 | Refurbishment of Buildgs - Oth-Exchequer (GOK)-Administration Services- Headquarters | 170,000.00 | 178,500.00 | 187,425.00 |
| 3110902-00001001- 0703013210-3212000101 | Purchase of Household and Institutional Appliances-Exchequer (GOK)- Administration Services-Headquarters | 42,500.00 | 44,625.00 | 46,856.25 |
| 3111002-00001001- 0703013210-3212000101 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration Services-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 3111003-00001001- 0703013210-3212000101 | Purchase of Airconditioners, Fans and Heating Appliances-Exchequer (GOK)- Administration Services-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210101-00001001- 0703013210-3212000201 | Electricity-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210102-00001001- 0703013210-3212000201 | Water and Sewarage Charges-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 42,000.00 | 44,100.00 | 46,305.00 |
| 2210201-00001001- 0703013210-3212000201 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)- Administration Services-Office of the | 504,000.00 | 529,200.00 | 555,660.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Governor & Deputy Governor | | | |
| 2210203-00001001- 0703013210-3212000201 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 14,000.00 | 14,700.00 | 15,435.00 |
| 2210301-00001001- 0703013210-3212000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)- Administration Services-Office of the Governor & Deputy Governor | 1,000,000.00 | 1,050,000.00 | 1,102,500.00 |
| 2210302-00001001- 0703013210-3212000201 | Accommodation - Domestic Travel- Exchequer (GOK)-Administration Services- Office of the Governor & Deputy Governor | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| 2210303-00001001- 0703013210-3212000201 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| 2210602-00001001- 0703013210-3212000201 | Payment of Rents and Rates - Residential- Exchequer (GOK)-Administration Services- Office of the Governor & Deputy Governor | 840,000.00 | 882,000.00 | 926,100.00 |
| 2210604-00001001- 0703013210-3212000201 | Hire of Transport, Equipment-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 210,000.00 | 220,500.00 | 231,525.00 |
| 2210710-00001001- 0703013210-3212000201 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Office of the | 441,000.00 | 463,050.00 | 486,202.50 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Governor & Deputy Governor | | | |
| 2210711-00001001- 0703013210-3212000201 | Tuition Fees Allowance-Exchequer (GOK)- Administration Services-Office of the Governor & Deputy Governor | 140,000.00 | 147,000.00 | 154,350.00 |
| 2210801-00001001- 0703013210-3212000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks- Exchequer (GOK)-Administration Services- Office of the Governor & Deputy Governor | 1,050,000.00 | 1,102,500.00 | 1,157,625.00 |
| 2210802-00001001- 0703013210-3212000201 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 834,400.00 | 876,120.00 | 919,926.00 |
| 2210999-00001001- 0703013210-3212000201 | Insurance Costs - Other (Budge-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 350,000.00 | 367,500.00 | 385,875.00 |
| 2211101-00001001- 0703013210-3212000201 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 350,000.00 | 367,500.00 | 385,875.00 |
| 2211102-00001001- 0703013210-3212000201 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 176,190.00 | 184,999.50 | 194,249.48 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211103-00001001- 0703013210-3212000201 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)- Administration Services-Office of the Governor & Deputy Governor | 67,900.00 | 71,295.00 | 74,859.75 |
| 2211201-00001001- 0703013210-3212000201 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 3,435,135.90 | 3,606,892.70 | 3,787,237.33 |
| 2211203-00001001- 0703013210-3212000201 | Refined Fuels and Lubricants -- Other-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 7,000.00 | 7,350.00 | 7,717.50 |
| 2211305-00001001- 0703013210-3212000201 | Contracted Guards and Cleaning Services-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 2,010,000.00 | 2,110,500.00 | 2,216,025.00 |
| 2211306-00001001- 0703013210-3212000201 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 35,000.00 | 36,750.00 | 38,587.50 |
| 2220101-00001001- 0703013210-3212000201 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 500,000.00 | 525,000.00 | 551,250.00 |
| 2220103-00001001- 0703013210-3212000201 | Maintenance Expenses - Boats and Ferries-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 250,000.00 | 262,500.00 | 275,625.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------------|--------------------|--------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2640203-00001001- 0703013210-3212000201 | Drought Contingency-Exchequer (GOK)- Administration Services-Office of the Governor & Deputy Governor | 2,157,951 | 2,265,848.65 | 2,379,141.09 |
| 3111002-00001001- 0703013210-3212000201 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration Services-Office of the Governor & Deputy Governor | 170,000 | 178,500.00 | 187,425.00 |
| | Operation and Maintainance | 101,562,437 | 106,640,559 | 111,972,587 |
| | GROSS EXPENDITURE... KSH | 294,562,437 | 309,290,559 | 324,755,087 |

Part A: Vision

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

Part B: Mission

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

Performance Overview and Background for Programmes Funding

During the 2019/20 financial year the department has undertaken the following:

- Challenges in budget implementation;
 - ✓ Transition from manual procurement to e-sourcing
 - ✓ Poor connectivity of IFMIS hence slow process of payments
 - ✓ Lengthy process of requisition for funds
 - ✓ Inadequate personnel
 - ✓ Late submission of supporting documents from various departments
 - ✓ Late approval of supplementary budget
- Major services/outputs to be provided in MTEF period FY 2021/22 – 2023/24
 - ✓ Recruitment of staff to fill in major gaps in the organogram i.e. section heads, accountants, revenue collectors and clerical officers
 - ✓ Formation of audit committee
 - ✓ Strengthening the internal audit unit
 - ✓ Inspection and audit of projects by the internal audit
 - ✓ Continuous capacity building of personnel in the department
 - ✓ Enacting enabling legislation for revenue collection
 - ✓ Improved revenue automation system
 - ✓ Printing of revenue accountable documents with advanced security features

Part D: Strategic Objectives of the Programmes:

| Programme | Broad strategic priorities and policy goals |
|----------------|---|
| Administration | To coordinate both internal and external stakeholders on administration and other financial management related issues |

| | |
|---------------------|---|
| | respectively. |
| Accounting services | To ensure prudent financial management and internal controls for effective and efficient service delivery by all county government entities |
| Internal Audit | Prudent management of county resources, improve internal control measures and ensure value for money |
| Procurement | Ensure supply of goods and services adhere to the PPDA act |
| Revenue | Grow county's own source revenue |

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0711013210-3213000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Headquarters | 40,671,816.00 | 42,705,406.80 | 44,840,677.14 |
| 2110201-00001001-0711013210-3213000101 | Contractual Employees-Exchequer (GOK)-Administration Services-Headquarters | 372,000.00 | 372,000.00 | 390,600.00 |
| 2110301-00001001-0711013210-3213000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 7,933,920.00 | 8,330,616.00 | 8,747,146.80 |
| 2110307-00001001-0711013210-3213000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 10,038,276.00 | 10,540,189.80 | 11,067,199.29 |
| 2110314-00001001-0711013210-3213000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 4,655,352.00 | 4,888,119.60 | 5,132,525.58 |
| 2110315-00001001-0711013210-3213000101 | Extreaneous Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,042,615.00 | 1,094,745.75 | 1,149,483.04 |
| 2110320-00001001-0711013210-3213000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,520,870.00 | 1,596,913.50 | 1,676,759.18 |
| 2120101-00001001-0711013210-3213000101 | Employer Contributions to National Social Security Fund-Exchequer (GOK)-Administration Services-Headquarters | 190,800.00 | 200,340.00 | 210,357.00 |
| 2120103-00001001-0711013210-3213000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 3,644,880.00 | 3,827,124.00 | 4,018,480.20 |
| 2710102-00001001-0711013210- | Gratuity - Civil Servants-Exchequer (GOK)- | 6,258,264.00 | 6,571,177.20 | 6,899,736.06 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3213000101 | Administration Services-Headquarters | | | |
| | Total Compensation to employees | 76,328,793 | 80,145,232.65 | 84,152,494.28 |
| 2210101-00001001-0711013210- 3213000101 | Electricity-Exchequer (GOK)-Administration Services-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210102-00001001-0711013210- 3213000101 | Water and Sewarage Charges-Exchequer (GOK)- Administration Services-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210201-00001001-0711013210- 3213000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 1,960,000.00 | 2,058,000.00 | 2,160,900.00 |
| 2210203-00001001-0711013210- 3213000101 | Courier & Postal Services-Exchequer (GOK)- Administration Services-Headquarters | 10,500.00 | 11,025.00 | 11,576.25 |
| 2210301-00001001-0711013210- 3213000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 867,323.00 | 910,689.15 | 956,223.61 |
| 2210302-00001001-0711013210- 3213000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 1,126,500.00 | 1,182,825.00 | 1,241,966.25 |
| 2210303-00001001-0711013210- 3213000101 | Daily Subsistance Allowance-Exchequer (GOK)- Administration Services-Headquarters | 1,977,500.00 | 2,076,375.00 | 2,180,193.75 |
| 2210502-00001001-0711013210- 3213000101 | Publishing & Printing Services-Exchequer (GOK)- Administration Services-Headquarters | 522,600.00 | 548,730.00 | 576,166.50 |
| 2210504-00001001-0711013210- 3213000101 | Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)-Administration Services- Headquarters | 15,000.00 | 15,750.00 | 16,537.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210599-00001001-0711013210-3213000101 | Printing, Advertising - Other-Exchequer (GOK)-Administration Services-Headquarters | 112,500.00 | 118,125.00 | 124,031.25 |
| 2210603-00001001-0711013210-3213000101 | Rents and Rates - Non-Residential-Exchequer (GOK)-Administration Services-Headquarters | 660,000.00 | 693,000.00 | 727,650.00 |
| 2210604-00001001-0711013210-3213000101 | Hire of Transport, Equipment-Exchequer (GOK)-Administration Services-Headquarters | 28,500.00 | 29,925.00 | 31,421.25 |
| 2210703-00001001-0711013210-3213000101 | Production and Printing of Training Materials-Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2210710-00001001-0711013210-3213000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Headquarters | 175,000.00 | 183,750.00 | 192,937.50 |
| 2210711-00001001-0711013210-3213000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Headquarters | 701,586.00 | 736,665.30 | 773,498.57 |
| 2210801-00001001-0711013210-3213000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Headquarters | 125,000.00 | 131,250.00 | 137,812.50 |
| 2210802-00001001-0711013210-3213000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Headquarters | 262,500.00 | 275,625.00 | 289,406.25 |
| 2210808-00001001-0711013210-3213000101 | Purchase of Coffins-Exchequer (GOK)-Administration Services-Headquarters | 25,000.00 | 26,250.00 | 27,562.50 |
| 2210899-00001001-0711013210-3213000101 | Hospitality Supplies - other (-Exchequer (GOK)-Administration Services-Headquarters | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210904-00001001-0711013210- | Motor Vehicle Insurance-Exchequer (GOK)- | 107,500.00 | 112,875.00 | 118,518.75 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3213000101 | Administration Services-Headquarters | | | |
| 2211009-00001001-0711013210- 3213000101 | Education and Library Supplies-Exchequer (GOK)- Administration Services-Headquarters | 7,500.00 | 7,875.00 | 8,268.75 |
| 2211016-00001001-0711013210- 3213000101 | Purchase of Uniforms and Clothing - Staff- Exchequer (GOK)-Administration Services- Headquarters | 65,000.00 | 68,250.00 | 71,662.50 |
| 2211101-00001001-0711013210- 3213000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Administration Services-Headquarters | 270,000.00 | 283,500.00 | 297,675.00 |
| 2211102-00001001-0711013210- 3213000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| 2211103-00001001-0711013210- 3213000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2211201-00001001-0711013210- 3213000101 | Refined Fuels and Lubricants for Transport- Exchequer (GOK)-Administration Services- Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |
| 2211203-00001001-0711013210- 3213000101 | Refined Fuels and Lubricants -- Other-Exchequer (GOK)-Administration Services-Headquarters | 306,750.00 | 322,087.50 | 338,191.88 |
| 2211299-00001001-0711013210- 3213000101 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)- Administration Services-Headquarters | 7,500.00 | 7,875.00 | 8,268.75 |
| 2211301-00001001-0711013210- 3213000101 | Bank Service Commission and Charges-Exchequer (GOK)-Administration Services-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211306-00001001-0711013210-3213000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services-Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2211310-00001001-0711013210-3213000101 | Contracted Professional Services-Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2220101-00001001-0711013210-3213000101 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Headquarters | 275,000.00 | 288,750.00 | 303,187.50 |
| 2220103-00001001-0711013210-3213000101 | Maintenance Expenses - Boats and Ferries-Exchequer (GOK)-Administration Services-Headquarters | 250,000.00 | 262,500.00 | 275,625.00 |
| 2220202-00001001-0711013210-3213000101 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administration Services-Headquarters | 15,000.00 | 15,750.00 | 16,537.50 |
| 2220205-00001001-0711013210-3213000101 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administration Services-Headquarters | 125,000.00 | 131,250.00 | 137,812.50 |
| 2220210-00001001-0711013210-3213000101 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administration Services-Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2810205-00001001-0711013210-3213000101 | Emergency Fund-Exchequer (GOK)-Administration Services-Headquarters | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 3110702-00001001-0711013210-3213000101 | Purchase of Boats-Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 3111001-00001001-0711013210- | Purchase of Office Furniture and Fittings-Exchequer | 400,000.00 | 420,000.00 | 441,000.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3213000101 | (GOK)-Administration Services-Headquarters | | | |
| 3111002-00001001-0711013210- 3213000101 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration Services-Headquarters | 875,000.00 | 918,750.00 | 964,687.50 |
| 3111005-00001001-0711013210- 3213000101 | Purchase of Photocopiers-Exchequer (GOK)- Administration Services-Headquarters | 133,500.00 | 140,175.00 | 147,183.75 |
| 4130299-00001001-0711013210- 3213000101 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-Administration Services-Headquarters | 176,950.00 | 185,797.50 | 195,087.38 |
| 2210203-00001001-0712053210- 3213000201 | Courier & Postal Services-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 8,750.00 | 9,187.50 | 9,646.88 |
| 2210301-00001001-0712053210- 3213000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 492,352.50 | 516,970.13 | 542,818.63 |
| 2210302-00001001-0712053210- 3213000201 | Accommodation - Domestic Travel-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 500,000.00 | 525,000.00 | 551,250.00 |
| 2210303-00001001-0712053210- 3213000201 | Daily Subsistence Allowance-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 393,750.00 | 413,437.50 | 434,109.38 |
| 2210502-00001001-0712053210- 3213000201 | Publishing & Printing Services-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 25,000.00 | 26,250.00 | 27,562.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210504-00001001-0712053210-3213000201 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | - | - | - |
| 2210599-00001001-0712053210-3213000201 | Printing, Advertising - Other-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 18,750.00 | 19,687.50 | 20,671.88 |
| 2210604-00001001-0712053210-3213000201 | Hire of Transport, Equipment-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 23,750.00 | 24,937.50 | 26,184.38 |
| 2210703-00001001-0712053210-3213000201 | Production and Printing of Training Materials-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 18,750.00 | 19,687.50 | 20,671.88 |
| 2210710-00001001-0712053210-3213000201 | Accommodation Allowance-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 125,000.00 | 131,250.00 | 137,812.50 |
| 2210711-00001001-0712053210-3213000201 | Tuition Fees Allowance-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 409,655.00 | 430,137.75 | 451,644.64 |
| 2210801-00001001-0712053210-3213000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 62,500.00 | 65,625.00 | 68,906.25 |
| 2210802-00001001-0712053210-3213000201 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 218,750.00 | 229,687.50 | 241,171.88 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210899-00001001-0712053210-3213000201 | Hospitality Supplies - other (-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 62,500.00 | 65,625.00 | 68,906.25 |
| 2211009-00001001-0712053210-3213000201 | Education and Library Supplies-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 6,250.00 | 6,562.50 | 6,890.63 |
| 2211016-00001001-0712053210-3213000201 | Purchase of Uniforms and Clothing - Staff- Exchequer (GOK)-Public Finance & Accounting- Accounting, Standards & Reporting | 75,000.00 | 78,750.00 | 82,687.50 |
| 2211101-00001001-0712053210-3213000201 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 100,000.00 | 105,000.00 | 110,250.00 |
| 2211102-00001001-0712053210-3213000201 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 187,500.00 | 196,875.00 | 206,718.75 |
| 2211103-00001001-0712053210-3213000201 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 25,000.00 | 26,250.00 | 27,562.50 |
| 2211201-00001001-0712053210-3213000201 | Refined Fuels and Lubricants for Transport- Exchequer (GOK)-Public Finance & Accounting- Accounting, Standards & Reporting | 250,000.00 | 262,500.00 | 275,625.00 |
| 2211299-00001001-0712053210-3213000201 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)- Public Finance & Accounting-Accounting, Standards & Reporting | 62,500.00 | 65,625.00 | 68,906.25 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211306-00001001-0712053210-3213000201 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 25,000.00 | 26,250.00 | 27,562.50 |
| 2211310-00001001-0712053210-3213000201 | Contracted Professional Services-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | - | - | - |
| 2220202-00001001-0712053210-3213000201 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 12,500.00 | 13,125.00 | 13,781.25 |
| 2220210-00001001-0712053210-3213000201 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 25,000.00 | 26,250.00 | 27,562.50 |
| 3111001-00001001-0712053210-3213000201 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 125,000.00 | 131,250.00 | 137,812.50 |
| 3111002-00001001-0712053210-3213000201 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Public Finance & Accounting-Accounting, Standards & Reporting | 125,000.00 | 131,250.00 | 137,812.50 |
| 2210203-00001001-0712043210-3213000301 | Courier & Postal Services-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 5,250.00 | 5,512.50 | 5,788.13 |
| 2210301-00001001-0712043210-3213000301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 295,411.50 | 310,182.08 | 325,691.18 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210302-00001001-0712043210-3213000301 | Accommodation - Domestic Travel-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210303-00001001-0712043210-3213000301 | Daily Subsistence Allowance-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 236,250.00 | 248,062.50 | 260,465.63 |
| 2210599-00001001-0712043210-3213000301 | Printing, Advertising - Other-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 56,250.00 | 59,062.50 | 62,015.63 |
| 2210604-00001001-0712043210-3213000301 | Hire of Transport, Equipment-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 14,250.00 | 14,962.50 | 15,710.63 |
| 2210703-00001001-0712043210-3213000301 | Production and Printing of Training Materials-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 11,250.00 | 11,812.50 | 12,403.13 |
| 2210710-00001001-0712043210-3213000301 | Accommodation Allowance-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210711-00001001-0712043210-3213000301 | Tuition Fees Allowance-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 175,793.00 | 184,582.65 | 193,811.78 |
| 2210801-00001001-0712043210-3213000301 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 37,500.00 | 39,375.00 | 41,343.75 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210802-00001001-0712043210-3213000301 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 131,250.00 | 137,812.50 | 144,703.13 |
| 2210899-00001001-0712043210-3213000301 | Hospitality Supplies - other (-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 37,500.00 | 39,375.00 | 41,343.75 |
| 2211009-00001001-0712043210-3213000301 | Education and Library Supplies-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 3,750.00 | 3,937.50 | 4,134.38 |
| 2211016-00001001-0712043210-3213000301 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 45,000.00 | 47,250.00 | 49,612.50 |
| 2211101-00001001-0712043210-3213000301 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 60,000.00 | 63,000.00 | 66,150.00 |
| 2211102-00001001-0712043210-3213000301 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 112,500.00 | 118,125.00 | 124,031.25 |
| 2211103-00001001-0712043210-3213000301 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 15,000.00 | 15,750.00 | 16,537.50 |
| 2211201-00001001-0712043210-3213000301 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 150,000.00 | 157,500.00 | 165,375.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211299-00001001-0712043210-3213000301 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 37,500.00 | 39,375.00 | 41,343.75 |
| 2211306-00001001-0712043210-3213000301 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 15,000.00 | 15,750.00 | 16,537.50 |
| 2220202-00001001-0712043210-3213000301 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 7,500.00 | 7,875.00 | 8,268.75 |
| 2220210-00001001-0712043210-3213000301 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 15,000.00 | 15,750.00 | 16,537.50 |
| 3111003-00001001-0712043210-3213000301 | Purchase of Airconditioners, Fans and Heating Appliances-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | - | - | - |
| 3111009-00001001-0712043210-3213000301 | Purchase of other Office Equipment-Exchequer (GOK)-Procurement-Procurement & Supply Chain management | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210203-00001001-0712023210-3213000401 | Courier & Postal Services-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 5,250.00 | 5,512.50 | 5,788.13 |
| 2210301-00001001-0712023210-3213000401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 295,411.50 | 310,182.08 | 325,691.18 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210302-00001001-0712023210-3213000401 | Accommodation - Domestic Travel-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210303-00001001-0712023210-3213000401 | Daily Subsistence Allowance-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 236,250.00 | 248,062.50 | 260,465.63 |
| 2210599-00001001-0712023210-3213000401 | Printing, Advertising - Other-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 56,250.00 | 59,062.50 | 62,015.63 |
| 2210703-00001001-0712023210-3213000401 | Production and Printing of Training Materials-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 11,250.00 | 11,812.50 | 12,403.13 |
| 2210710-00001001-0712023210-3213000401 | Accommodation Allowance-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210711-00001001-0712023210-3213000401 | Tuition Fees Allowance-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 175,793.00 | 184,582.65 | 193,811.78 |
| 2210801-00001001-0712023210-3213000401 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 37,500.00 | 39,375.00 | 41,343.75 |
| 2210802-00001001-0712023210-3213000401 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 131,250.00 | 137,812.50 | 144,703.13 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210899-00001001-0712023210-3213000401 | Hospitality Supplies - other (-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 37,500.00 | 39,375.00 | 41,343.75 |
| 2211009-00001001-0712023210-3213000401 | Education and Library Supplies-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 3,750.00 | 3,937.50 | 4,134.38 |
| 2211016-00001001-0712023210-3213000401 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 45,000.00 | 47,250.00 | 49,612.50 |
| 2211101-00001001-0712023210-3213000401 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 60,000.00 | 63,000.00 | 66,150.00 |
| 2211102-00001001-0712023210-3213000401 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 112,500.00 | 118,125.00 | 124,031.25 |
| 2211103-00001001-0712023210-3213000401 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 15,000.00 | 15,750.00 | 16,537.50 |
| 2211201-00001001-0712023210-3213000401 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 150,000.00 | 157,500.00 | 165,375.00 |
| 2211299-00001001-0712023210-3213000401 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 37,500.00 | 39,375.00 | 41,343.75 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211306-00001001-0712023210-3213000401 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 15,000.00 | 15,750.00 | 16,537.50 |
| 2220202-00001001-0712023210-3213000401 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 7,500.00 | 7,875.00 | 8,268.75 |
| 2220210-00001001-0712023210-3213000401 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | - | - | - |
| 3111001-00001001-0712023210-3213000401 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 75,000.00 | 78,750.00 | 82,687.50 |
| 3111002-00001001-0712023210-3213000401 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Resource mobilization-Budget, Economic & Financial Policy | 150,000.00 | 157,500.00 | 165,375.00 |
| 2210301-00001001-0712033210-3213000501 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Internal Audit-Internal Audit | 295,411.50 | 310,182.08 | 325,691.18 |
| 2210302-00001001-0712033210-3213000501 | Accommodation - Domestic Travel-Exchequer (GOK)-Internal Audit-Internal Audit | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210303-00001001-0712033210-3213000501 | Daily Subsistence Allowance-Exchequer (GOK)-Internal Audit-Internal Audit | 236,250.00 | 248,062.50 | 260,465.63 |
| 2210504-00001001-0712033210-3213000501 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Internal Audit-Internal Audit | 30,000.00 | 31,500.00 | 33,075.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210599-00001001-0712033210-3213000501 | Printing, Advertising - Other-Exchequer (GOK)- Internal Audit-Internal Audit | 6,250.00 | 6,562.50 | 6,890.63 |
| 2210604-00001001-0712033210-3213000501 | Hire of Transport, Equipment-Exchequer (GOK)- Internal Audit-Internal Audit | 14,250.00 | 14,962.50 | 15,710.63 |
| 2210703-00001001-0712033210-3213000501 | Production and Printing of Training Materials- Exchequer (GOK)-Internal Audit-Internal Audit | 11,250.00 | 11,812.50 | 12,403.13 |
| 2210710-00001001-0712033210-3213000501 | Accommodation Allowance-Exchequer (GOK)- Internal Audit-Internal Audit | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210711-00001001-0712033210-3213000501 | Tuition Fees Allowance-Exchequer (GOK)-Internal Audit-Internal Audit | 174,293.00 | 183,007.65 | 192,158.03 |
| 2210801-00001001-0712033210-3213000501 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Internal Audit-Internal Audit | 37,500.00 | 39,375.00 | 41,343.75 |
| 2210802-00001001-0712033210-3213000501 | Boards, Committees, Conferences and Seminars- Exchequer (GOK)-Internal Audit-Internal Audit | 131,250.00 | 137,812.50 | 144,703.13 |
| 2210899-00001001-0712033210-3213000501 | Hospitality Supplies - other (-Exchequer (GOK)- Internal Audit-Internal Audit | 37,500.00 | 39,375.00 | 41,343.75 |
| 2211009-00001001-0712033210-3213000501 | Education and Library Supplies-Exchequer (GOK)- Internal Audit-Internal Audit | 3,750.00 | 3,937.50 | 4,134.38 |
| 2211016-00001001-0712033210-3213000501 | Purchase of Uniforms and Clothing - Staff- Exchequer (GOK)-Internal Audit-Internal Audit | 45,000.00 | 47,250.00 | 49,612.50 |
| 2211101-00001001-0712033210-3213000501 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Internal Audit-Internal Audit | 60,000.00 | 63,000.00 | 66,150.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211102-00001001-0712033210-3213000501 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Internal Audit-Internal Audit | 112,500.00 | 118,125.00 | 124,031.25 |
| 2211103-00001001-0712033210-3213000501 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Internal Audit-Internal Audit | 15,000.00 | 15,750.00 | 16,537.50 |
| 2211201-00001001-0712033210-3213000501 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Internal Audit-Internal Audit | 150,000.00 | 157,500.00 | 165,375.00 |
| 2211299-00001001-0712033210-3213000501 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Internal Audit-Internal Audit | 37,500.00 | 39,375.00 | 41,343.75 |
| 2211310-00001001-0712033210-3213000501 | Contracted Professional Services-Exchequer (GOK)-Internal Audit-Internal Audit | 125,000.00 | 131,250.00 | 137,812.50 |
| 2220202-00001001-0712033210-3213000501 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Internal Audit-Internal Audit | 7,500.00 | 7,875.00 | 8,268.75 |
| | operation and Maintainance | 24,927,330 | 14,504,250 | 15,229,462 |
| | GROSS EXPENDITURE... KSH | 101,256,123 | 94,649,482 | 99,381,956 |

VOTE R3214 LAMU - AGRICULTURE AND PLANNING

Part A: Vision:

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

Part B: Mission:

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

Part C: Performance Overview and Background for Programme Funding

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.

(2) Mandate of the department of Livestock Production, Veterinary Services and Cooperative Development

i) Livestock Production:

- Develop legal framework, strengthen policy and implementation and enhance institutional capacity;
- Increase output and productivity;
- Facilitate access to Markets for livestock and livestock produce;
- Align livestock production function to the constitution of Kenya, 2010, The Big Four Agenda and Governors Manifesto
- Address effects of climate change,
- Strengthen the monitoring and evaluation unit
- Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production

ii) Veterinary Services

- Safeguard Human and Animal Health
- Facilitate access to markets
- Increase output and productivity of animal and animal products
- Strengthen County Veterinary Service efficiency and effectiveness in service delivery
- Enhance ICT Capacity
- Strengthen collaboration with other related sectors
- Mainstream cross cutting issues in the department

iii) Cooperative development

- Promote and revitalize co-operative movement
- Ensure compliance with Co-operative societies Act and regulations

Overview of programs implementation

In the 2020/2021 financial year The Department was allocated Development funds of Kshs. 260,582,998 that were utilized to implement projects under Extension advisory services, crop productivity and output programme, value addition and marketing. During the period, the department was able to purchase and distribute 130tons tons of certified seeds (maize118ton, cowpeas 5ton, green grams 5ton, Nerika rice 1.5ton and sorghum 1ton), 20,000 coconut seedlings, 10,000 grafted cashew nut seedlings. These seeds and seedlings benefitted over 10,000 farmers in the County. The performance however was affected by serious drought experienced in the year. The drought led to most vulnerable households facing food insecurities.

In addition, the department purchased and distributed 4,545kg of hybrid cotton seeds for farmers making Lamu County the only county in the country to purchase cotton seeds. The department also provided tractor ploughing services to farmers and ensured that its fleet of 15 tractors were serviceable and were offering services to farmers.

The Department was also able to implement KSCAP and ASDSP11 programs. At the start of the year, the Department experienced challenges in the implementation of KCSAP program mainly related to change in the management of the KCSAP program and the inability to transfer ASDSP funds to the programs operational accounts. KCSAP however managed to recruit over 300 farmers' groups to participate in proposals development. The program is in the process of vetting the proposals for funding with over 160 groups targeted to benefit by receiving grants.

The Department was unable to renovate ATC, Mpeketoni mainly because the institution is still hosting the KDF officials.

Achievements: Livestock and Cooperative Development

During the period under review (2019/2020 and 2020/2021) the following were achieved:

- Recruitment of 8 Technical staff
- Staff promotion, re-designation and training
- Construction and rehabilitation of Offices (Mokowe, Amu, Mpeketoni, Witu and Faza)
- 1 motor vehicle Procured

- Fencing of Mokowe Cooperative Office
- Artificial insemination project has seen 600 improved Cattle breeds, Amu and Mpeketoni
- Establishment of Pasture and fodder at Chalaluma, Tewe, and Witu farm.
- Construction of 3 Water Pans (Resilience) in Mkunumbi, Tewe and Koreni.
- Construction of 1 water dam (NDMA) in Nagele Witu.
- Construction of 2 Boreholes (Resilience) Pangani and Lumshi Hongwe Ward
- Construction 1 Dip at Kitumbini Witu.
- Vaccinated 144,000 Cattle (48,000 Annually), 108,000 Shoats (36,000 Annually)
- Completion and Operationalization of Nagele Livestock Market.
- Construction and rehabilitation of 3 slaughter houses (Amu, Tewe and Mokowe)
- Purchased Veterinary Laboratory Equipments:3 microscopes, 10,000 sampling bottles and needles, 30Automatic syringes
- Development of Dairy and Indigenous chicken Value chains by Kenya Climate Smart Programme (KCSAP) and ASDSP on: capacity building, purchase and distribution of 22 cattle, 80 goats and 17,000 KARI Improved Indigenous chicken.

Summary Performance of capital projects FY 2020/21

| Project code and title | Estimated project cost in kshs | Timelines | Approved | Actual | Completion rate % | Remarks |
|--|--------------------------------|-----------|----------|-----------|-------------------|-----------|
| Livestock Health Improvement | 6,000,000 | 1 year | Approved | 6,000,000 | 100% | Completed |
| Construction of Mokowe slaughter house, Hindi ward | 5,992,582 | 1 year | Approved | 5,979,256 | 0% | Roll Over |
| Construction of Slaughter house, Tewe, Bahari Ward | 3,000,000 | 1 year | Approved | Nil | 75% | Roll Over |
| Total | 14,882582 | | | | | |

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 |
|-------------|---|--|---|
| 1. | Administrative Planning and Support Services | To equip the department with work equipment and competent staff | Staff efficiency and productivity improved |
| 2. | Extension Advisory Services | To increase adoption of farming technologies | Increased crop production and income at farm level |
| 3. | Crop Production and Productivity | To improve access to agricultural support services and revenue generation in the county | Increased production and incomes at farm level |
| 4. | 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 |
| 5. | Veterinary services | Improve livestock productivity and facilitate access to market of livestock and livestock products | Increased rural household income and revenue generation |
| 6. | Livestock production & productivity improvement | To improve livestock production and productivity | Increased rural household incomes, food security and revenue generation |
| 7. | Cooperative Development services | To develop and strengthen the cooperative movement in order to play leading role in poverty eradication, employment creation and socio economic transformation | Viable and sustainable cooperative enterprise |

Part E: Summary of Programme outputs and Performance indicators for 2022/23-2024/25

i) Agriculture&Irrigation

| S/NO | Sub Programme | Key Outcome/ Outputs | Key performance Indicators |
|--|----------------------|---------------------------------|---------------------------------------|
| Programme 1: crop productivity and out put | | | |
| Outcome: Increased production and incomes at farm level | | | |

| S/NO | Sub Programme | Key Outcome/ Outputs | Key performance Indicators |
|---|--|--|--|
| SP. 1.1 | Purchase of certified seeds | Certified seeds bought | Quantity of seed purchased Type of seeds purchased |
| SP. 1.2 | Procurement and distribution of coconut seedlings | Coconut seedlings Procured and distributed | Number of coconut seedlings purchased and distributed |
| SP. 1.3 | Procurement and distribution of grafted cashew nut seedlings and seeds | Grafted cashew nut seedlings procured and distributed | Number of grafted cashew nut seedlings purchased and distributed |
| SP. 1.4 | Kenya Climate Smart Agriculture | Value chains identified Farmer groups mobilized Community Action Plans developed | Number of value chains identified Number of farmer groups mobilized Number of Community Action Plans developed |
| SP. 1.5 | ASDSP11 | Value chain actors capacity built | Number of value chain actors capacity built |
| Programme 2: Value addition and marketing | | | |
| Outcome: Increased returns from crops produced in the county | | | |
| SP. 2.1 | Establishment of coconut cottage industry | Coconut Cottage industries established in Lamu West and Lamu East | Two coconut cottage industries established |
| Programme 3: Extension and Training | | | |
| Outcome: Increased crop production and income at farm level | | | |

| S/NO | Sub Programme | Key Outcome/ Outputs | Key performance Indicators |
|---------|---------------------------------------|---|---|
| SP. 3.1 | Construction of VIP Latrine at ATC | Modern VIP visitors toilet constructed | One modern visitors' toilet in place Hygiene standard improved at ATC Working environment improved |

Livestock Production, Veterinary and Cooperative Development

| Name of the Sub- Programme | Key Outputs (KO) | Key Performance (KPI) Indicators |
|--|--|--|
| Programme 1: Administration, Planning and Monitoring & Evaluation | | |
| Outcome : Improved service delivery | | |
| SP:1.1 Provision of Staff emoluments | Staff paid their emoluments | No. of staff paid their emoluments |
| SP 1.2 Administration Support Services | Service to the public delivered | % of work performance improved |
| Programme 2: Livestock Production Services | | |
| Outcome : Improved livestock production and productivity | | |
| SP: 2.1 Livestock extension improvement | Improved efficiency and quality extension services | No. of livestock farmers accessing extension services |
| SP: 2.2: Breeding and breeding improvement | Improved access to quality breeding materials | No. of improved animals (dairy cattle, dairy goats, improved chicken and indigenous chicken (kuchi) |
| SP 2.3: Feeds and Feeding | Enhanced resilience against draught effects Increased steady production and productivity | Quantity of pastures preserved Acreage of fodder pasture farms established |

| | | |
|--|---|--|
| SP 2.4: Climate change mainstreaming and other cross-cutting issues | Community resilience to climate change enhanced | No. of Healthy and well fed livestock |
| SP 2.5 Livestock marketing and value addition | Improved trade and income | No. of livestock markets established and operationalized |
| Programme 3: Veterinary Services | | |
| Outcome: Efficient and effective veterinary services | | |
| SP 3.1: Livestock Health Improvement | A decrease in confirmed outbreaks of trade sensitive livestock diseases | No. of livestock vaccinated |
| SP 3.2: Veterinary Public Health | Improved safety and quality of animals and animal products. | No. of slaughter houses established and operationalized |
| SP 3.3: Artificial Insemination | Increased milk and meat production | Quantity of meat and milk produced |
| SP 3.4: Animal welfare | Increased community consciousness on animal welfare | No. of animal welfare campaigns conducted No. of community members reached with animal welfare messages |
| Programme 4: Cooperative Development | | |
| Outcome: enhanced cooperative movement in the county | | |
| SP4.1: Revive fishermen, livestock and marketing societies | Revived cooperative societies | No. of cooperative societies revived |
| SP4.2: Enforce compliance with Cooperative Societies Act and other subsidiary legislations | Enhanced compliance to cooperative societies act | No. of cooperatives adhering to the cooperative act. |

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

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0201013210-3214000201 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 45,272,593.38 | 47,536,223.05 | 49,913,034.20 |
| 2110202-00001001-0201013210-3214000201 | Casual Labour - Others-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 5,435,900.00 | 5,707,695.00 | 5,993,079.75 |
| 2110301-00001001-0201013210-3214000201 | House Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 8,887,055.60 | 9,331,408.38 | 9,797,978.80 |
| 2110307-00001001-0201013210-3214000201 | Hardship Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 10,504,683.00 | 11,029,917.15 | 11,581,413.01 |
| 2110314-00001001-0201013210-3214000201 | Transport Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 3,538,080.00 | 3,714,984.00 | 3,900,733.20 |
| 2110320-00001001-0201013210-3214000201 | Leave Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 3,430,314.00 | 3,601,829.70 | 3,781,921.19 |
| 2120103-00001001-0201013210-3214000201 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension | 625,123.80 | 656,379.99 | 689,198.99 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|----------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Services | | | |
| 2710102-00001001-0201013210-3214000201 | Gratuity - Civil Servants-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 1,295,248.23 | 1,360,010.64 | 1,428,011.17 |
| 2110322-00001001-0106013210-3220000101 | Risk Allowance-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 828,600.00 | 870,030.00 | |
| COMPENSATION TO EMPLOYEES | | 79,817,598.01 | 83,808,477.91 | 87,085,370.30 |
| 2210101-00001001-0201013210-3214000201 | Electricity-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210102-00001001-0201013210-3214000201 | Water and Sewarage Charges-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210201-00001001-0201013210-3214000201 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 240,000.00 | 252,000.00 | 264,600.00 |
| 2210202-00001001-0201013210-3214000201 | Internet Connections-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 20,000.00 | 21,000.00 | 22,050.00 |
| 2210203-00001001-0201013210-3214000201 | Courier & Postal Services-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 20,000.00 | 21,000.00 | 22,050.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210301-00001001-0201013210-3214000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 280,000.00 | 294,000.00 | 308,700.00 |
| 2210302-00001001-0201013210-3214000201 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 560,000.00 | 588,000.00 | 617,400.00 |
| 2210303-00001001-0201013210-3214000201 | Daily Subsistence Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 440,000.00 | 462,000.00 | 485,100.00 |
| 2210502-00001001-0201013210-3214000201 | Publishing & Printing Services-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210505-00001001-0201013210-3214000201 | Trade Shows and Exhibitions-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210604-00001001-0201013210-3214000201 | Hire of Transport, Equipment-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210701-00001001-0201013210-3214000201 | Travel Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 120,000.00 | 126,000.00 | 132,300.00 |
| 2210703-00001001-0201013210-3214000201 | Production and Printing of Training Materials-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension | 20,000.00 | 21,000.00 | 22,050.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Services | | | |
| 2210704-00001001-0201013210-3214000201 | Hire of Training Facilities and Equipment-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 8,000.00 | 8,400.00 | 8,820.00 |
| 2210710-00001001-0201013210-3214000201 | Accommodation Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 80,000.00 | 84,000.00 | 88,200.00 |
| 2210711-00001001-0201013210-3214000201 | Tuition Fees Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 120,000.00 | 126,000.00 | 132,300.00 |
| 2210799-00001001-0201013210-3214000201 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 120,000.00 | 126,000.00 | 132,300.00 |
| 2210801-00001001-0201013210-3214000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 20,000.00 | 21,000.00 | 22,050.00 |
| 2210802-00001001-0201013210-3214000201 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 20,000.00 | 21,000.00 | 22,050.00 |
| 2210809-00001001-0201013210-3214000201 | Board Allowance-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of | 20,000.00 | 21,000.00 | 22,050.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Agriculture & Extension Services | | | |
| 2211004-00001001-0201013210-3214000201 | Fungicides, Insecticides and Sprays-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 120,000.00 | 126,000.00 | 132,300.00 |
| 2211101-00001001-0201013210-3214000201 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Administration, Personnel & Policy Formulation- Directorate of Agriculture & Extension Services | 40,000.00 | 42,000.00 | 44,100.00 |
| 2211103-00001001-0201013210-3214000201 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 40,000.00 | 42,000.00 | 44,100.00 |
| 2220101-00001001-0201013210-3214000201 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 159,972.00 | 167,970.60 | 176,369.13 |
| 2220103-00001001-0201013210-3214000201 | Maintenance Expenses - Boats and Ferries-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 80,000.00 | 84,000.00 | 88,200.00 |
| 2220202-00001001-0201013210-3214000201 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220205-00001001-0201013210-3214000201 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2220210-00001001-0201013210-3214000201 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 12,000.00 | 12,600.00 | 13,230.00 |
| 2710102-00001001-0201013210-3214000201 | Gratuity - Civil Servants-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 162,548.00 | 170,675.40 | 179,209.17 |
| 4130299-00001001-0201013210-3214000201 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-Administration, Personnel & Policy Formulation-Directorate of Agriculture & Extension Services | 188,000.00 | 197,400.00 | 207,270.00 |
| 2211007-00001001-0106013210-3214000701 | Agricultural Materials, Supplies and Small Equipment-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Crop Management Headquarters | 1,737,864.00 | 1,824,757.20 | 1,915,995.06 |
| 2211015-00001001-0106013210-3214000701 | Foods and Rations-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Crop Management Headquarters | 759,408.00 | 797,379.00 | 837,247.95 |
| 2211201-00001001-0106013210-3214000701 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Crop Management Headquarters | 6,600,000.00 | 6,930,000.00 | 7,276,500.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|----------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220101-00001001-0106013210-3214000701 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Crop Management Headquarters | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |
| | operation and Maintainance | 13,571,792.00 | 14,250,381.60 | 14,962,900.68 |
| | climate smart | | | |
| 2210101-00001001-0116033210-3214000901 | Electricity-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 31,200.00 | 32,760.00 | 34,398.00 |
| 2210102-00001001-0116033210-3214000901 | Water and Sewarage Charges-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 24,000.00 | 25,200.00 | 26,460.00 |
| 2210103-00001001-0116033210-3214000901 | Gas expenses-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | - | - | - |
| 2210201-00001001-0116033210-3214000901 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 2210202-00001001-0116033210-3214000901 | Internet Connections-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 127,200.00 | 133,560.00 | 140,238.00 |
| 2210203-00001001-0116033210- | Courier & Postal Services-Exchequer (GOK)-Promotion of Agro Processing & Value addition | - | - | - |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3214000901 | Technologies-Plant disease control Headquarters | | | |
| 2210301-00001001-0116033210- 3214000901 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 2,827,200.00 | 2,968,560.00 | 3,116,988.00 |
| 2210302-00001001-0116033210- 3214000901 | Accommodation - Domestic Travel-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 14,499,600.00 | 15,224,580.00 | 15,985,809.00 |
| 2210303-00001001-0116033210- 3214000901 | Daily Subsistence Allowance-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 5,211,000.00 | 5,471,550.00 | 5,745,127.50 |
| 2210504-00001001-0116033210- 3214000901 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 2,255,800.00 | 2,368,590.00 | 2,487,019.50 |
| 2210604-00001001-0116033210- 3214000901 | Hire of Transport, Equipment-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 150,000.00 | 157,500.00 | 165,375.00 |
| 2210701-00001001-0116033210- 3214000901 | Travel Allowance-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 2210704-00001001-0116033210- 3214000901 | Hire of Training Facilities and Equipment-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control | | - | - |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Headquarters | | | |
| 2210710-00001001-0116033210-3214000901 | Accommodation Allowance-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 2210711-00001001-0116033210-3214000901 | Tuition Fees Allowance-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 2210801-00001001-0116033210-3214000901 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 2210802-00001001-0116033210-3214000901 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 369,400.00 | 387,870.00 | 407,263.50 |
| 2211007-00001001-0116033210-3214000901 | Agricultural Materials, Supplies and Small Equipment-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 2211016-00001001-0116033210-3214000901 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | - | - | - |
| 2211101-00001001-0116033210- | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Promotion of | 274,960.00 | 288,708.00 | 303,143.40 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3214000901 | Agro Processing & Value addition Technologies-Plant disease control Headquarters | | | |
| 2211102-00001001-0116033210-3214000901 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 151,516.00 | 159,091.80 | 167,046.39 |
| 2211201-00001001-0116033210-3214000901 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 1,365,540.00 | 1,433,817.00 | 1,505,507.85 |
| 2211301-00001001-0116033210-3214000901 | Bank Service Commission and Charges-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | - | - | - |
| 2211310-00001001-0116033210-3214000901 | Contracted Professional Services-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 6,207,960.00 | 6,518,358.00 | 6,844,275.90 |
| 2220101-00001001-0116033210-3214000901 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 397,260.00 | 417,123.00 | 437,979.15 |
| 2220202-00001001-0116033210-3214000901 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220205-00001001-0116033210-3214000901 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | 60,664 | 63,697.03 | 66,881.88 |
| 2220210-00001001-0116033210-3214000901 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| 3111001-00001001-0116033210-3214000901 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Promotion of Agro Processing & Value addition Technologies-Plant disease control Headquarters | | - | - |
| | climate smart | 35,953,300 | 37,750,965 | 39,638,513 |
| LIVESTOCK ,COOPERTATIVE | | | | |
| 2210101-00001001-0106013210-3220000101 | Electricity-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 97,156.70 | 102,014.54 | 107,115.26 |
| 2210102-00001001-0106013210-3220000101 | Water and Sewarage Charges-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 23,895.20 | 25,089.96 | 26,344.46 |
| 2210201-00001001-0106013210-3220000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 425,000.00 | 446,250.00 | 468,562.50 |
| 2210202-00001001-0106013210- | Internet Connections-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation- | 20.40 | 21.42 | 22.49 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3220000101 | Headquarters | | | |
| 2210203-00001001-0106013210- 3220000101 | Courier & Postal Services-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 56,151.85 | 58,959.44 | 61,907.41 |
| 2210207-00001001-0106013210- 3220000101 | Purchase of Bandwidth Capacity-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 17.00 | 17.85 | 18.74 |
| 2210299-00001001-0106013210- 3220000101 | Communication, Supplies - Othe-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 28,769.95 | 30,208.45 | 31,718.87 |
| 2210301-00001001-0106013210- 3220000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 55,250.00 | 58,012.50 | 60,913.13 |
| 2210302-00001001-0106013210- 3220000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 453,658.60 | 476,341.53 | 500,158.61 |
| 2210303-00001001-0106013210- 3220000101 | Daily Subsistence Allowance-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 281,378.05 | 295,446.95 | 310,219.30 |
| 2210304-00001001-0106013210- 3220000101 | Sundry Items (e.g. airport tax, taxis, etc?)-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 28,137.55 | 29,544.43 | 31,021.65 |
| 2210502-00001001-0106013210- | Publishing & Printing Services-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- | 16,882.70 | 17,726.84 | 18,613.18 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-----------|-------------|-----------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3220000101 | Headquarters | | | |
| 2210503-00001001-0106013210- 3220000101 | Subscriptions to Newspapers, Magazines and Periodicals-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 5,627.00 | 5,908.35 | 6,203.77 |
| 2210504-00001001-0106013210- 3220000101 | Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 82.45 | 86.57 | 90.90 |
| 2210599-00001001-0106013210- 3220000101 | Printing, Advertising - Other-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 22,642.30 | 23,774.42 | 24,963.14 |
| 2210703-00001001-0106013210- 3220000101 | Production and Printing of Training Materials- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 11,254.85 | 11,817.59 | 12,408.47 |
| 2210710-00001001-0106013210- 3220000101 | Accommodation Allowance-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 88,352.40 | 92,770.02 | 97,408.52 |
| 2210711-00001001-0106013210- 3220000101 | Tuition Fees Allowance-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 84,413.50 | 88,634.18 | 93,065.88 |
| 2210799-00001001-0106013210- 3220000101 | Training Expenses - Other (Bud-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 56,275.95 | 59,089.75 | 62,044.23 |
| 2210801-00001001-0106013210- | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration, | 8,441.35 | 8,863.42 | 9,306.59 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-----------|-------------|-----------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3220000101 | Planning and Monitoring & Evaluation-Headquarters | | | |
| 2210802-00001001-0106013210- 3220000101 | Boards, Committees, Conferences and Seminars- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 67,832.55 | 71,224.18 | 74,785.39 |
| 2210808-00001001-0106013210- 3220000101 | Purchase of Coffins-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 34.85 | 36.59 | 38.42 |
| 2210899-00001001-0106013210- 3220000101 | Hospitality Supplies - other (-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 30,687.55 | 32,221.93 | 33,833.02 |
| 2210904-00001001-0106013210- 3220000101 | Motor Vehicle Insurance-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 28,137.55 | 29,544.43 | 31,021.65 |
| 2211009-00001001-0106013210- 3220000101 | Education and Library Supplies-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 3,502.85 | 3,677.99 | 3,861.89 |
| 2211101-00001001-0106013210- 3220000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Administration, Planning and Monitoring & Evaluation- Headquarters | 73,158.65 | 76,816.58 | 80,657.41 |
| 2211102-00001001-0106013210- 3220000101 | Supplies and Accessories for Computers and Printers- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 33,765.40 | 35,453.67 | 37,226.35 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211103-00001001-0106013210-3220000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 16,882.70 | 17,726.84 | 18,613.18 |
| 2211199-00001001-0106013210-3220000101 | Office and General Supplies --Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 16,882.70 | 17,726.84 | 18,613.18 |
| 2211201-00001001-0106013210-3220000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 121,550.00 | 127,627.50 | 134,008.88 |
| 2211299-00001001-0106013210-3220000101 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 24,310.00 | 25,525.50 | 26,801.78 |
| 2211301-00001001-0106013210-3220000101 | Bank Service Commission and Charges-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 8,441.35 | 8,863.42 | 9,306.59 |
| 2211305-00001001-0106013210-3220000101 | Contracted Guards and Cleaning Services-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 19.55 | 20.53 | 21.55 |
| 2211306-00001001-0106013210-3220000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 56,673.75 | 59,507.44 | 62,482.81 |
| 2211399-00001001-0106013210-3220000101 | Other Operating Expenses - Oth-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation- | 17.85 | 18.74 | 19.68 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Headquarters | | | |
| 2220202-00001001-0106013210-3220000101 | Maintenance of Office Furniture and Equipment- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 11,254.85 | 11,817.59 | 12,408.47 |
| 2220210-00001001-0106013210-3220000101 | Maintenance of Computers, Software, and Networks- Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 18,373.60 | 19,292.28 | 20,256.89 |
| 3111002-00001001-0106013210-3220000101 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration, Planning and Monitoring & Evaluation-Headquarters | 198,520.05 | 208,446.05 | 218,868.36 |
| 2210301-00001001-0111013210-3220000301 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 30,600.00 | 32,130.00 | 33,736.50 |
| 2210302-00001001-0111013210-3220000301 | Accommodation - Domestic Travel-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 154,742.50 | 162,479.63 | 170,603.61 |
| 2210303-00001001-0111013210-3220000301 | Daily Subsistence Allowance-Exchequer (GOK)- Livestock Extension Services-Livestock Production | 253,240.50 | 265,902.53 | 279,197.65 |
| 2210502-00001001-0111013210-3220000301 | Publishing & Printing Services-Exchequer (GOK)- Livestock Extension Services-Livestock Production | 52.70 | 55.34 | 58.10 |
| 2210703-00001001-0111013210-3220000301 | Production and Printing of Training Materials- Exchequer (GOK)-Livestock Extension Services- Livestock Production | 34.00 | 35.70 | 37.49 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210710-00001001-0111013210-3220000301 | Accommodation Allowance-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 42,206.75 | 44,317.09 | 46,532.94 |
| 2210711-00001001-0111013210-3220000301 | Tuition Fees Allowance-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 28,135.00 | 29,541.75 | 31,018.84 |
| 2210799-00001001-0111013210-3220000301 | Training Expenses - Other (Bud-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 45,016.00 | 47,266.80 | 49,630.14 |
| 2210801-00001001-0111013210-3220000301 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 11,254.00 | 11,816.70 | 12,407.54 |
| 2211023-00001001-0111013210-3220000301 | Supplies for Production-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 17,059.50 | 17,912.48 | 18,808.10 |
| 2211101-00001001-0111013210-3220000301 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 11,254.00 | 11,816.70 | 12,407.54 |
| 2211102-00001001-0111013210-3220000301 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 17,014.45 | 17,865.17 | 18,758.43 |
| 2211201-00001001-0111013210-3220000301 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 161,925.00 | 170,021.25 | 178,522.31 |
| 2211299-00001001-0111013210-3220000301 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Livestock Extension Services-Livestock Production | 24,310.00 | 25,525.50 | 26,801.78 |
| 2211399-00001001-0111013210- | Other Operating Expenses - Oth-Exchequer (GOK)- | 595.00 | 624.75 | 655.99 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3220000301 | Livestock Extension Services-Livestock Production | | | |
| 2210301-00001001-0112013210-3220000401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 51,000.00 | 53,550.00 | 56,227.50 |
| 2210302-00001001-0112013210-3220000401 | Accommodation - Domestic Travel-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 151,944.30 | 159,541.52 | 167,518.59 |
| 2210303-00001001-0112013210-3220000401 | Daily Subsistence Allowance-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 225,102.10 | 236,357.21 | 248,175.07 |
| 2210710-00001001-0112013210-3220000401 | Accommodation Allowance-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 28,137.55 | 29,544.43 | 31,021.65 |
| 2210711-00001001-0112013210-3220000401 | Tuition Fees Allowance-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 84,413.50 | 88,634.18 | 93,065.88 |
| 2210799-00001001-0112013210-3220000401 | Training Expenses - Other (Bud-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 56,275.95 | 59,089.75 | 62,044.23 |
| 2210801-00001001-0112013210-3220000401 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 14,069.20 | 14,772.66 | 15,511.29 |
| 2211004-00001001-0112013210-3220000401 | Fungicides, Insecticides and Sprays-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 85.85 | 90.14 | 94.65 |
| 2211005-00001001-0112013210-3220000401 | Chemicals and Industrial Gases-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 78,785.65 | 82,724.93 | 86,861.18 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211009-00001001-0112013210-3220000401 | Education and Library Supplies-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 82.45 | 86.57 | 90.90 |
| 2211016-00001001-0112013210-3220000401 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 15,757.30 | 16,545.17 | 17,372.42 |
| 2211023-00001001-0112013210-3220000401 | Supplies for Production-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 28,278.65 | 29,692.58 | 31,177.21 |
| 2211029-00001001-0112013210-3220000401 | Purchase of Safety Gear-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | -85.00 | -89.25 | -93.71 |
| 2211101-00001001-0112013210-3220000401 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 50,469.60 | 52,993.08 | 55,642.73 |
| 2211201-00001001-0112013210-3220000401 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 243,100.00 | 255,255.00 | 268,017.75 |
| 2211203-00001001-0112013210-3220000401 | Refined Fuels and Lubricants -- Other-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 15,725.00 | 16,511.25 | 17,336.81 |
| 2211399-00001001-0112013210-3220000401 | Other Operating Expenses - Oth-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 5,627.85 | 5,909.24 | 6,204.70 |
| 2220101-00001001-0112013210-3220000401 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 114,628.45 | 120,359.87 | 126,377.87 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220201-00001001-0112013210-3220000401 | Maintenance of Plant, Machinery and Equipment (including lifts)-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 16,881.85 | 17,725.94 | 18,612.24 |
| 2220202-00001001-0112013210-3220000401 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 11,257.40 | 11,820.27 | 12,411.28 |
| 2220205-00001001-0112013210-3220000401 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 5,627.00 | 5,908.35 | 6,203.77 |
| 2220210-00001001-0112013210-3220000401 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Veterinary Service Management-Veterinary Services | 8,441.35 | 8,863.42 | 9,306.59 |
| 2210301-00001001-0108013210-3220000501 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Co-management-Cooperative Development | 20,721.30 | 21,757.37 | 22,845.23 |
| 2210302-00001001-0108013210-3220000501 | Accommodation - Domestic Travel-Exchequer (GOK)-Co-management-Cooperative Development | 84,413.50 | 88,634.18 | 93,065.88 |
| 2210303-00001001-0108013210-3220000501 | Daily Subsistence Allowance-Exchequer (GOK)-Co-management-Cooperative Development | 168,827.00 | 177,268.35 | 186,131.77 |
| 2210502-00001001-0108013210-3220000501 | Publishing & Printing Services-Exchequer (GOK)-Co-management-Cooperative Development | 34.85 | 36.59 | 38.42 |
| 2210599-00001001-0108013210-3220000501 | Printing, Advertising - Other-Exchequer (GOK)-Co-management-Cooperative Development | 18.70 | 19.64 | 20.62 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-----------|-------------|-----------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210703-00001001-0108013210-3220000501 | Production and Printing of Training Materials-Exchequer (GOK)-Co-management-Cooperative Development | 4,284.85 | 4,499.09 | 4,724.05 |
| 2210710-00001001-0108013210-3220000501 | Accommodation Allowance-Exchequer (GOK)-Co-management-Cooperative Development | 20,258.90 | 21,271.85 | 22,335.44 |
| 2210711-00001001-0108013210-3220000501 | Tuition Fees Allowance-Exchequer (GOK)-Co-management-Cooperative Development | 28,137.55 | 29,544.43 | 31,021.65 |
| 2210799-00001001-0108013210-3220000501 | Training Expenses - Other (Bud-Exchequer (GOK)-Co-management-Cooperative Development | 16,882.70 | 17,726.84 | 18,613.18 |
| 2210801-00001001-0108013210-3220000501 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Co-management-Cooperative Development | 8,392.90 | 8,812.55 | 9,253.17 |
| 2211009-00001001-0108013210-3220000501 | Education and Library Supplies-Exchequer (GOK)-Co-management-Cooperative Development | 11,254.85 | 11,817.59 | 12,408.47 |
| 2211101-00001001-0108013210-3220000501 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Co-management-Cooperative Development | 11,254.85 | 11,817.59 | 12,408.47 |
| 2211102-00001001-0108013210-3220000501 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Co-management-Cooperative Development | 11,851.55 | 12,444.13 | 13,066.33 |
| 2211201-00001001-0108013210-3220000501 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Co-management-Cooperative Development | 57,277.25 | 60,141.11 | 63,148.17 |
| 2211299-00001001-0108013210- | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Co- | 12,155.00 | 12,762.75 | 13,400.89 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------|-------------|-------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3220000501 | management-Cooperative Development | | | |
| 2211399-00001001-0108013210- 3220000501 | Other Operating Expenses - Oth-Exchequer (GOK)- Co-management-Cooperative Development | 2,397.85 | 2,517.74 | 2,643.63 |
| 2220202-00001001-0108013210- 3220000501 | Maintenance of Office Furniture and Equipment- Exchequer (GOK)-Co-management-Cooperative Development | 5,620.20 | 5,901.21 | 6,196.27 |
| 2220205-00001001-0108013210- 3220000501 | Maintenance of Buildings and Stations -- Non- Residential-Exchequer (GOK)-Co-management- Cooperative Development | 5,634.65 | 5,916.38 | 6,212.20 |
| 2220210-00001001-0108013210- 3220000501 | Maintenance of Computers, Software, and Networks- Exchequer (GOK)-Co-management-Cooperative Development | 5,627.85 | 5,909.24 | 6,204.70 |
| Subtotal | | 4,931,545 | 5,178,123 | 5,437,029 |
| GROSS EXPENDITURE | | 134,274,235 | 140,987,947 | 148,037,344 |

VOTE R3215 LAMU - LAND AND PHYSICAL PLANNING

Part A: Vision

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

Part B: Mission

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

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

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

Heads and Items under which votes will be accounted

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001- 0101013210-3215000101 | Basic Salaries - Civil Service-Exchequer (GOK)- Administration Services-Headquarters | 10,794,115.20 | 11,333,820.96 | 11,900,512.01 |
| 2110202-00001001- 0101013210-3215000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 1,023,000.00 | 1,074,150.00 | 1,127,857.50 |
| 2110301-00001001- 0101013210-3215000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,713,686.40 | 1,799,370.72 | 1,889,339.26 |
| 2110307-00001001- 0101013210-3215000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 2,306,112.00 | 2,421,417.60 | 2,542,488.48 |
| 2110314-00001001- 0101013210-3215000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,310,102.40 | 1,375,607.52 | 1,444,387.90 |
| 2110315-00001001- 0101013210-3215000101 | Extreneous Allowance-Exchequer (GOK)-Administration Services-Headquarters | 64,800.00 | 68,040.00 | 71,442.00 |
| 2110320-00001001- 0101013210-3215000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 955,200.00 | 1,002,960.00 | 1,053,108.00 |
| 2120103-00001001- 0101013210-3215000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 550,843.20 | 578,385.36 | 607,304.63 |
| 2210101-00001001- 0101013210-3215000101 | Electricity-Exchequer (GOK)-Administration Services- Headquarters | 120,000.00 | 126,000.00 | 132,300.00 |
| 2710102-00001001- 0101013210-3215000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 1,708,228.80 | 1,793,640.24 | 1,883,322.25 |
| | COMPENSATION TO EMPLOYEES | 20,546,088 | 21,573,392.40 | 22,652,062.02 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|---|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210103-00001001-0101013210-3215000101 | Gas expenses-Exchequer (GOK)-Administration Services-Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2210201-00001001-0101013210-3215000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 400,000.00 | 420,000.00 | 441,000.00 |
| 2210203-00001001-0101013210-3215000101 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Headquarters | 6,000.00 | 6,300.00 | 6,615.00 |
| 2210301-00001001-0101013210-3215000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 600,000.00 | 630,000.00 | 661,500.00 |
| 2210302-00001001-0101013210-3215000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 1,200,000.00 | 1,260,000.00 | 1,323,000.00 |
| 2210303-00001001-0101013210-3215000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 900,000.00 | 945,000.00 | 992,250.00 |
| 2210502-00001001-0101013210-3215000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Headquarters | 180,000.00 | 189,000.00 | 198,450.00 |
| 2210504-00001001-0101013210-3215000101 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administration Services-Headquarters | 330,000.00 | 346,500.00 | 363,825.00 |
| 2210604-00001001-0101013210-3215000101 | Hire of Transport, Equipment-Exchequer (GOK)-Administration Services-Headquarters | 12,000.00 | 12,600.00 | 13,230.00 |
| 2210606-00001001-0101013210-3215000101 | Hire of Equipment, Plant and Machinery-Exchequer (GOK)-Administration Services-Headquarters | 6,000.00 | 6,300.00 | 6,615.00 |
| 2210701-00001001-0101013210-3215000101 | Travel Allowance-Exchequer (GOK)-Administration Services-Headquarters | 240,000.00 | 252,000.00 | 264,600.00 |
| 2210710-00001001-0101013210-3215000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210711-00001001- | Tuition Fees Allowance-Exchequer (GOK)-Administration | 195,351.60 | 205,119.18 | 215,375.14 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0101013210-3215000101 | Services-Headquarters | | | |
| 2210801-00001001- 0101013210-3215000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Headquarters | 204,000.00 | 214,200.00 | 224,910.00 |
| 2210802-00001001- 0101013210-3215000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Headquarters | 436,200.00 | 458,010.00 | 480,910.50 |
| 2210904-00001001- 0101013210-3215000101 | Motor Vehicle Insurance-Exchequer (GOK)-Administration Services-Headquarters | 210,000.00 | 220,500.00 | 231,525.00 |
| 2211004-00001001- 0101013210-3215000101 | Fungicides, Insecticides and Sprays-Exchequer (GOK)-Administration Services-Headquarters | 6,000.00 | 6,300.00 | 6,615.00 |
| 2211009-00001001- 0101013210-3215000101 | Education and Library Supplies-Exchequer (GOK)-Administration Services-Headquarters | 6,000.00 | 6,300.00 | 6,615.00 |
| 2211101-00001001- 0101013210-3215000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Headquarters | 120,000.00 | 126,000.00 | 132,300.00 |
| 2211102-00001001- 0101013210-3215000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 179,940.00 | 188,937.00 | 198,383.85 |
| 2211103-00001001- 0101013210-3215000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 60,000.00 | 63,000.00 | 66,150.00 |
| 2211201-00001001- 0101013210-3215000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 600,000.00 | 630,000.00 | 661,500.00 |
| 2211306-00001001- 0101013210-3215000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services-Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2220105-00001001- | Routine Maintenance - Vehicles-Exchequer (GOK)- | 120,000.00 | 126,000.00 | 132,300.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0101013210-3215000101 | Administration Services-Headquarters | | | |
| 2220205-00001001- 0101013210-3215000101 | Maintenance of Buildings and Stations -- Non-Residential- Exchequer (GOK)-Administration Services-Headquarters | 64,000.00 | 67,200.00 | 70,560.00 |
| 3111001-00001001- 0101013210-3215000101 | Purchase of Office Furniture and Fittings-Exchequer (GOK)- Administration Services-Headquarters | 64,000.00 | 67,200.00 | 70,560.00 |
| 3111002-00001001- 0101013210-3215000101 | Purchase of Computers, Printers and other IT Equipment- Exchequer (GOK)-Administration Services-Headquarters | 404,508.80 | 424,734.24 | 445,970.95 |
| | Purchase of Household items | 96,000.00 | 100,800.00 | 105,840.00 |
| | OPERATION AND MAINTAINANCE | 7,000,000 | 7,350,000 | 7,717,500 |
| | GROSS EXPENDITURE... KSH | 27,546,088 | 28,923,393 | 30,369,562 |
| | Net District / Location 32100001 KSH | 27,546,088 | 28,923,393 | 30,369,562 |
| | Total Net Expenditure vote R3215 | 27,546,088 | 28,923,393 | 30,369,562 |

VOTE R3216 LAMU - EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

The department is mandated to undertake activities aimed at improving access, retention and quality of early childhood education and Vocational training in the county. To realize this, the department constructs classrooms, workshops and toilets facilities as well as undertaking refurbishment of buildings, issuing bursaries and scholarships, recruiting teachers, instructors and furnishing centres with furniture, teaching and learning materials.

ACHIEVEMENTS

Major achievements in the last three years are detailed below:-

ECDE

2019/2020- Construction OF 2 ECDE classrooms and 2 door toilets in 7 ECDE centres

2020/2021 - Construction OF 2 ECDE classrooms and 2 door toilets in 14 ECDE centres

2021/2022 construction is ongoing targeting Construction OF 2 ECDE classrooms and 2 door toilets in 10 ECDE centres

Refurbishment of 5 ECDE centres

Construction of 6 pit latrines

2018/2019 the department recruited 70 ECDE teachers on contract.

2019/2020 The department purchased and distributed materials to all ECDE centres in the county.

BURSARY

A total of 15 486 students benefited from normal bursary in the last 2years and 3358 students received scholarship in the same period. .Detailed information is as tabulated below

NORMAL BURSARY

| YEAR | AMOUNT | BENEFICIARIES |
|-----------|---------------|---------------|
| 2019/2020 | 52 022 000.00 | 7065 |
| 2020/2021 | 61609373.00 | 8421 |

SCHOLARSHIPS

| YEAR | AMOUNT | BENEFICIARIES |
|------|--------|---------------|
|------|--------|---------------|

| | | |
|-----------|---------------|------|
| 2019/2020 | 70 794 059.00 | 1332 |
| 2020/2021 | 88 549 314-00 | 2026 |

TVET

Major achievements in vocational training centres have been

Opening up of new courses in vocational training centres.

Increase in enrolment of trainees in all the TVETS

Purchase of equipment's for fashion design, carpentry, electricity and plumbing.

Rehabilitation and equipping of computer lab, conference hall and ICT lab

Construction of sheds and toilets

CHALLENGES

The greatest challenge that we had was high 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.

Another challenge was delay in undertaking roll over projects as they had to wait for supplementary budget.

Land dispute interrupted progress in some areas like Mararani and TAA.

Corona virus pandemic also had its impact on service delivery.

Many a times suppliers do not meet the threshold leading to delays in project implementation.

Major services and outputs targeted to be provided in 2022/2023-2024/25 are

Construction of classroom and toilets

Outdoor fixed equipment's

Refurbishment of ECDE centres

Construction of workshops

Fencing of Technical and Vocational institutions

Issuance of bursary and scholarships

Grants to TVETS

Provision of teaching and learning materials/tools for ECDE and TVETS

Part D: Programme Objectives

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

Heads and Items under which votes will be accounted

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------------|--------------------|--------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0501013210-3216000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Headquarters | 79,903,726.00 | 83,898,912.30 | 88,093,857.92 |
| 2110202-00001001-0501013210-3216000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 900,000.00 | 945,000.00 | 992,250.00 |
| 2110301-00001001-0501013210-3216000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 16,429,000.00 | 17,250,450.00 | 18,112,972.50 |
| 2110307-00001001-0501013210-3216000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 20,269,400.00 | 21,282,870.00 | 22,347,013.50 |
| 2110314-00001001-0501013210-3216000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 9,958,000.00 | 10,455,900.00 | 10,978,695.00 |
| 2110320-00001001-0501013210-3216000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,881,000.00 | 1,975,050.00 | 2,073,802.50 |
| 2120103-00001001-0501013210-3216000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 5,037,190.00 | 5,289,049.50 | 5,553,501.98 |
| 2710102-00001001-0501013210-3216000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 5,000,000.00 | 5,250,000.00 | 5,512,500.00 |
| COMPENSATION TO EMPLOYEES | COMPENSATION TO EMPLOYEES | 139,378,316 | 146,347,232 | 153,664,593 |
| 2210201-00001001-0501013210-3216000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 312,000.00 | 327,600.00 | 343,980.00 |
| 2210301-00001001-0501013210- | Travel Costs (airlines, bus, railway, mileage | 300,000.00 | 315,000.00 | 330,750.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3216000101 | allowances, etc.)-Exchequer (GOK)- Administration Services-Headquarters | | | |
| 2210302-00001001-0501013210- 3216000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 600,000.00 | 630,000.00 | 661,500.00 |
| 2210303-00001001-0501013210- 3216000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,365,932.00 | 1,434,228.60 | 1,505,940.03 |
| 2210504-00001001-0501013210- 3216000101 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administration Services-Headquarters | 28,704.00 | 30,139.20 | 31,646.16 |
| 2210799-00001001-0501013210- 3216000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration Services-Headquarters | 432,000.00 | 453,600.00 | 476,280.00 |
| 2210801-00001001-0501013210- 3216000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks- Exchequer (GOK)-Administration Services- Headquarters | 180,000.00 | 189,000.00 | 198,450.00 |
| 2210802-00001001-0501013210- 3216000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Headquarters | 120,000.00 | 126,000.00 | 132,300.00 |
| 2211101-00001001-0501013210- 3216000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Administration Services-Headquarters | 101,964.00 | 107,062.20 | 112,415.31 |
| 2211102-00001001-0501013210- 3216000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 29,400.00 | 30,870.00 | 32,413.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-----------------------|-----------------------|-----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211299-00001001-0501013210-3216000101 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Administration Services-Headquarters | 1,200,000.00 | 1,260,000.00 | 1,323,000.00 |
| 2220101-00001001-0501013210-3216000101 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Headquarters | 120,000.00 | 126,000.00 | 132,300.00 |
| 3111002-00001001-0501013210-3216000101 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration Services-Headquarters | 210,000.00 | 220,500.00 | 231,525.00 |
| 2640105-00001001-0502013210-3216000201 | Scholarships and other Educational Benefits -- Pre-Primary Education-Exchequer (GOK)-Promotion of Early Childhood Education-Early Childhood Development | 120,000,000.00 | 126,000,000.00 | 132,300,000.00 |
| OPERATION AND MAINTAINANCE | | 125,000,000.00 | 131,250,000.00 | 137,812,500.00 |
| GROSS EXPENDITURE... KSH | | 264,378,316 | 277,597,232 | 291,477,093 |

Part A: Department Vision

A competitive and responsive healthcare delivery system for all

Part B: Department Mission

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

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

is section is supposed to discuss the following

- Brief description of mandate;

The Department of Medical Services is responsible for provision of health services in the County. It runs all the public health facilities in the County which provide both preventive, promotive and curative services. This includes ambulance services.

- Expenditure trends — approved budget against the actual expenditure for the 2018/19 - 2020/21 Budget;

The overall budget absorption rate has remained similar over the years. In 2018/19, 78% of the Department's budget was spent. The absorption rate increased to 82% in both 2019/20 and 2020/21. The absorption rate of the development vote increased significantly from 39% in 2018/19 to 67% in 2020/21. However, the absorption of the THS-UC Project grant has remained relatively low due to late approvals of the procurement plans and delays in the procurement process.

- Major achievements based on the planned outputs/services for 2018/19 –2020/21 Budget;

Some key health indicators have improved over the years. For example, deliveries conducted by skilled birth attendants increased from 82% in the financial year 2018/19 to 85% in 2020/21. Pregnant women attending at least four antenatal clinics also increased from 52% to 60% in the same period. This was achieved through improvement in health infrastructure and recruitment of additional health workers. Health workers in primary health facilities have been motivated to offer key RMNCAH services through results-based financing under

the THS-UC project. On the demand side, the introduction of mama packs has attracted more clients to deliver in health facilities.

A medically assisted therapy clinic for those with substance use disorder has been operationalized at the Lamu County Hospital registering more than 150 active clients within the first year of operation. This contributes to addressing the drug abuse problem prevalent in the community.

- Constraints and challenges in budget implementation and how they will be addressed; and

Late approval of the supplementary budget affected implementation of the roll-over development projects in both the 2019/20 and 2020/21 financial years. The introduction of new construction projects in the course of a financial year affects implementation. We shall capture unspent project balances in the subsequent years budget to facilitate faster execution of projects. Project supervision will also be strengthened to ensure contractors keep to the terms in the contracts.

Further, bottlenecks in the procurement process also affect the execution of the budget. Additional procurement officers have been recruited to try and address this. We intend to use framework agreements, as provided in law, to reduce the turn around time for sourcing suppliers of commonly used items to improve efficiency of procuring.

- Major services/outputs to be provided in the 2022/23 — 2024/25 Medium Term Budget

The Department will continue investing towards universal health coverage. The flagship County sponsored NHIF indigent cover will be strengthened to provide health financial risk protection. Primary healthcare will be enhanced to address the growing burden of non-communicable diseases while sustaining the gains made in maternal and child health.

The quality of health services will be improved through implementation of the Kenya Quality Model for Health. Investments in both the health workforce and infrastructure will be enhanced. The referral system will be strengthened to ensure continuity of care across the service delivery levels.

As part of the ongoing response to the Covid-19 pandemic, efforts will be made to increase the immunization coverage. At the moment, only about 15% of the eligible population in the County has been fully vaccinated. Resilience of the County's health system will be enhanced by investing in capacity to prevent, detect and respond to public health emergencies.

Part D: Strategic Objectives of the Programmes:

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

| S/NO | PROGRAMME | OBJECTIVE |
|------|---|--|
| 1. | General administration, planning, monitoring & evaluation | To ensure provision of effective and efficient health services in the County. |
| 2. | Curative and rehabilitative health Services. | To provide quality health care services that are affordable, accessible and acceptable to the community. |
| 3. | Preventive and promotive health services | To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle. |

Part E: Summary of Programme outputs and Performance indicators for 2022/23-2024/25

| Name of the Sub-Programme | Key Outputs (KO) | Key Performance Indicators (KPI) | Baseline 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---|--|--|------------------|---------|---------|---------|
| Programme 1: General administration, planning, monitoring and evaluation | | | | | | |
| Outcome : Efficient and effective health services in the county | | | | | | |
| SP:1.1 human resource management and development | Skilled and motivated health workforce | No. of health workers promoted | 108 | 100 | 100 | 100 |
| SP:1.2 planning, monitoring and evaluation | Health programs are well monitored and evaluated | County health department annual work plan | 1 | 1 | 1 | 1 |
| SP:1.3 Leadership and governance | Strengthened oversight and stakeholders coordination | No. of County health stakeholders' meetings held | 3 | 4 | 4 | 4 |
| SP:1.4 Health products and technologies | Uninterrupted supply of high quality health products | Proportion of health facilities reporting stock outs of tracer commodities for | 30 | 20 | 10 | 10 |

| | | | | | | |
|---|---|---|----|----|----|----|
| | | more than 2 weeks | | | | |
| SP:1.5 Health infrastructure | County health infrastructure meets national norms and standards | No of targeted health facilities upgraded to a higher level | 0 | 1 | 1 | 2 |
| Programme 2: Preventive and Promotive Health Services | | | | | | |
| Outcome : Reduced incidence of diseases associated with environmental health risk factors and unhealthy lifestyles | | | | | | |
| SP:2.1 Communicable diseases control | Communicable diseases of public health importance eliminated | % of TB patients completing treatment | 88 | 90 | 92 | 94 |
| SP:2.2 Health promotion and nutrition | Residents adopt health promoting lifestyles | Proportion of children under five attending growth monitoring | 61 | 65 | 67 | 70 |
| SP:2.3 Reproductive, maternal, newborn, child and adolescent health | Equitable access to quality RMNCAH services | % of deliveries conducted by Skilled birth attendants | 90 | 90 | 92 | 94 |
| | | % of children <1year fully immunized | 77 | 85 | 90 | 90 |
| | | % of women of child bearing age receiving FP commodities | 63 | 65 | 67 | 69 |
| SP:2.4 Non-communicable diseases prevention and control | Reduced incidence of non-communicable diseases | Proportion of adults(>40yrs) screened for hypertension | 22 | 30 | 35 | 40 |
| Programme : Curative and rehabilitative health | | | | | | |
| Outcome : Residents access high quality health services | | | | | | |
| SP:3.1 Primary health services | Equitable access to high quality primary | % of health facilities equipped as per | 50 | 60 | 65 | 70 |

| | | | | | | |
|---|--|--|----|----|-----|-----|
| | healthcare | standards and norms | | | | |
| SP:3.2 Rehabilitation services | Improved quality of life of persons living with disability | No. of hospitals providing rehabilitation services | 2 | 3 | 4 | 4 |
| SP:3.3 Hospital services | Equitable access to high quality specialized health services | No. of hospitals implementing the Kenya quality model for health | 0 | 1 | 2 | 3 |
| SP:3.4 County referral services | Effective continuity of care across service delivery levels | No. of functional ambulances | 6 | 7 | 8 | 8 |
| SP:3.5 Health management information system | Timely and reliable health information | % of health facilities submitting timely monthly reports | 92 | 95 | 100 | 100 |

Heads and items under which votes will be accounted

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|----------------|----------------|----------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0401013210-3217000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Human Resource & Development-Headquarters | 295,379,034.00 | 310,147,985.70 | 325,655,384.99 |
| 2110201-00001001-0401013210-3217000101 | Contractual Employees-Exchequer (GOK)-Human Resource & Development-Headquarters | 30,808,481.00 | 32,348,905.05 | 33,966,350.30 |
| 2110301-00001001-0401013210-3217000101 | House Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 48,431,200.00 | 50,852,760.00 | 53,395,398.00 |
| 2110307-00001001-0401013210-3217000101 | Hardship Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 45,899,000.00 | 48,193,950.00 | 50,603,647.50 |
| 2110308-00001001-0401013210-3217000101 | Medical Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 38,592,000.00 | 40,521,600.00 | 42,547,680.00 |
| 2110310-00001001-0401013210-3217000101 | Top-up Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 1,890,000.00 | 1,984,500.00 | 2,083,725.00 |
| 2110312-00001001-0401013210-3217000101 | Responsibility Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 87,330,000.00 | 91,696,500.00 | 96,281,325.00 |
| 2110314-00001001-0401013210-3217000101 | Transport Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 27,228,000.00 | 28,589,400.00 | 30,018,870.00 |
| 2110315-00001001-0401013210-3217000101 | Extreneous Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 136,468,000.00 | 143,291,400.00 | 150,455,970.00 |
| 2110318-00001001-0401013210-3217000101 | n Practising Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 14,556,000.00 | 15,283,800.00 | 16,047,990.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------------|--------------------|--------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110320-00001001-0401013210-3217000101 | Leave Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 7,089,150.00 | 7,443,607.50 | 7,815,787.88 |
| 2110322-00001001-0401013210-3217000101 | Risk Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 41,075,000.00 | 43,128,750.00 | 45,285,187.50 |
| 2110333-00001001-0401013210-3217000101 | Disability guide allowance)-Human Resource & Development-Headquarters | - | - | - |
| 2120103-00001001-0401013210-3217000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Human Resource & Development-Headquarters | 9,000,000.00 | 9,450,000.00 | 9,922,500.00 |
| 2710102-00001001-0401013210-3217000101 | Gratuity - Civil Servants-Exchequer (GOK)-Human Resource & Development-Headquarters | 7,000,000.00 | 7,350,000.00 | 7,717,500.00 |
| COMPENSATION TO EMPLOYEES | | 790,745,865 | 830,283,158 | 871,797,316 |
| 2210101-00001001-0401013210-3217000101 | Electricity-Exchequer (GOK)-Human Resource & Development-Headquarters | 1,600,000.00 | 1,680,000.00 | 1,764,000.00 |
| 2210102-00001001-0401013210-3217000101 | Water and Sewarage Charges-Exchequer (GOK)-Human Resource & Development-Headquarters | 1,250,000.00 | 1,312,500.00 | 1,378,125.00 |
| 2210201-00001001-0401013210-3217000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Human Resource & Development-Headquarters | 600,000.00 | 630,000.00 | 661,500.00 |
| 2210203-00001001-0401013210-3217000101 | Courier & Postal Services-Exchequer (GOK)-Human Resource & Development-Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210302-00001001-0401013210-3217000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Human Resource & Development-Headquarters | 800,000.00 | 840,000.00 | 882,000.00 |
| 2210303-00001001-0401013210-3217000101 | Daily Subsistence Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 650,000.00 | 682,500.00 | 716,625.00 |
| 2210701-00001001-0401013210-3217000101 | Travel Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210710-00001001-0401013210-3217000101 | Accommodation Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 500,000.00 | 525,000.00 | 551,250.00 |
| 2210711-00001001-0401013210-3217000101 | Tuition Fees Allowance-Exchequer (GOK)-Human Resource & Development-Headquarters | 1,400,000.00 | 1,470,000.00 | 1,543,500.00 |
| 2210801-00001001-0401013210-3217000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Human Resource & Development-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2211002-00001001-0401013210-3217000101 | Dressings and Other Non-Pharmaceutical Medical Items-Exchequer (GOK)-Human Resource & Development-Headquarters | 12,500,000.00 | 13,125,000.00 | 13,781,250.00 |
| 2211005-00001001-0401013210-3217000101 | Chemicals and Industrial Gases-Exchequer (GOK)-Human Resource & Development-Headquarters | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 2211008-00001001-0401013210-3217000101 | Laboratory Materials, Supplies and Small Equipment-Exchequer (GOK)-Human Resource & Development-Headquarters | 7,000,000.00 | 7,350,000.00 | 7,717,500.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211015-00001001-0401013210-3217000101 | Foods and Rations-Exchequer (GOK)-Human Resource & Development-Headquarters | 12,000,000.00 | 12,600,000.00 | 13,230,000.00 |
| 2211101-00001001-0401013210-3217000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Human Resource & Development-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2211102-00001001-0401013210-3217000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Human Resource & Development-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2211103-00001001-0401013210-3217000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Human Resource & Development-Headquarters | 260,000.00 | 273,000.00 | 286,650.00 |
| 2211201-00001001-0401013210-3217000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Human Resource & Development-Headquarters | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 3111101-00001001-0403043210-3217000101 | Purchase of Medical and Dental Equipment-Exchequer (GOK)-SP4 Preventive and Promotive Services-Headquarters | 1,000,000.00 | 1,050,000.00 | 1,102,500.00 |
| 4130299-00001001-0403043210-3217000101 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-SP4 Preventive and Promotive Services-Headquarters | - | - | - |
| 2210606 | Hire of equipment plant and machinery | 255,000.00 | 267,750.00 | 281,137.50 |
| 2220201 | Maintenance of plants, machinery and equipment(including lifts) | 425,000.00 | 446,250.00 | 468,562.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220210 | Maintenance of Computers, Software, and Networks | 255,000.00 | 267,750.00 | 281,137.50 |
| 2210101-00001001-0402013210-3217000201 | Electricity-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 7,500,000.00 | 7,875,000.00 | 8,268,750.00 |
| 2210102-00001001-0402013210-3217000201 | Water and Sewarage Charges-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 2210201-00001001-0402013210-3217000201 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | - | - | - |
| 2210203-00001001-0402013210-3217000201 | Courier & Postal Services-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 93,500.00 | 98,175.00 | 103,083.75 |
| 2210302-00001001-0402013210-3217000201 | Accommodation - Domestic Travel-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 1,615,000.00 | 1,695,750.00 | 1,780,537.50 |
| 2210303-00001001-0402013210-3217000201 | Daily Subsistance Allowance-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 1,936,619.60 | 2,033,450.58 | 2,135,123.11 |
| 2210502-00001001-0402013210-3217000201 | Publishing & Printing Services-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 170,000.00 | 178,500.00 | 187,425.00 |
| 2210701-00001001-0402013210- | Travel Allowance-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative | 85,000.00 | 89,250.00 | 93,712.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3217000201 | Health Dept | | | |
| 2210710-00001001-0402013210- 3217000201 | Accommodation Allowance-Exchequer (GOK)- Primary Health Care Services-Curative & Rehabilitative Health Dept | 255,000.00 | 267,750.00 | 281,137.50 |
| 2210801-00001001-0402013210- 3217000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 85,000.00 | 89,250.00 | 93,712.50 |
| 2210809-00001001-0402013210- 3217000201 | Board Allowance-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 340,000.00 | 357,000.00 | 374,850.00 |
| 2210904-00001001-0402013210- 3217000201 | Motor Vehicle Insurance-Exchequer (GOK)- Primary Health Care Services-Curative & Rehabilitative Health Dept | 1,200,000.00 | 1,260,000.00 | 1,323,000.00 |
| 2211001-00001001-0402013210- 3217000201 | Medical Drugs-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 83,775,068.00 | 87,963,821.40 | 92,362,012.47 |
| 2211016-00001001-0402013210- 3217000201 | Purchase of Uniforms and Clothing - Staff- Exchequer (GOK)-Primary Health Care Services- Curative & Rehabilitative Health Dept | 500,000.00 | 525,000.00 | 551,250.00 |
| 2211101-00001001-0402013210- 3217000201 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)- Primary Health Care Services-Curative & Rehabilitative Health Dept | 850,000.00 | 892,500.00 | 937,125.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211102-00001001-0402013210-3217000201 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 42,500.00 | 44,625.00 | 46,856.25 |
| 2211103-00001001-0402013210-3217000201 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 340,000.00 | 357,000.00 | 374,850.00 |
| 2211201-00001001-0402013210-3217000201 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 8,500,000.00 | 8,925,000.00 | 9,371,250.00 |
| 2211299-00001001-0402013210-3217000201 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 425,000.00 | 446,250.00 | 468,562.50 |
| 2220101-00001001-0402013210-3217000201 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 2,550,000.00 | 2,677,500.00 | 2,811,375.00 |
| 2220103-00001001-0402013210-3217000201 | Maintenance Expenses - Boats and Ferries-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 850,000.00 | 892,500.00 | 937,125.00 |
| 2220203-00001001-0402013210-3217000201 | Maintenance of Medical and Dental Equipment-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health Dept | 680,000.00 | 714,000.00 | 749,700.00 |
| 2220205-00001001-0402013210-3217000201 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Primary Health Care Services-Curative & Rehabilitative Health | 2,125,000.00 | 2,231,250.00 | 2,342,812.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Dept | | | |
| 2210101-00001001-0403043210- 3217000301 | Electricity-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210201-00001001-0403043210- 3217000301 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210203-00001001-0403043210- 3217000301 | Courier & Postal Services-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | - | - | - |
| 2210302-00001001-0403043210- 3217000301 | Accommodation - Domestic Travel-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 1,000,000.00 | 1,050,000.00 | 1,102,500.00 |
| 2210303-00001001-0403043210- 3217000301 | Daily Subsistance Allowance-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210504-00001001-0403043210- 3217000301 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210599-00001001-0403043210- 3217000301 | Printing, Advertising - Other-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | - | - | - |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210701-00001001-0403043210- 3217000301 | Travel Allowance-Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 200,000.00 | 210,000.00 | 220,500.00 |
| 2211201-00001001-0403043210- 3217000301 | Refined Fuels and Lubricants for Transport- Exchequer (GOK)-SP4 Preventive and Promotive Services-Preventive & Promotive Health Dept | 500,000.00 | 525,000.00 | 551,250.00 |
| 2640599-00001001-0403043210- 3217000301 | Other Capital Grants and Trans-Exchequer (GOK)-SP4 Preventive and Promotive Services- Preventive & Promotive Health Dept | | - | - |
| | OPERATION AND MAINTAINANCE | 164,312,688 | 172,528,322 | 181,154,738 |
| | GROSS EXPENDITURE... KSH | 955,058,553 | 1,002,811,480 | 1,052,952,054 |

VOTE R3218 LAMU - TRADE, INVESTMENT, CULTURE AND TOURISOM

Part A: Vision

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

Part B: Mission

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

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

In order to improve business environment, the department has made effort in improving market infrastructure through the construction of Majembeni, Hindi Open air fresh produce markets and Hong we markets.

The department is also committed to creating employment by giving support to youths, women and persons with disabilities through construction of Jua kali workshops such as Kiongwe Jua Kali shed and boda boda sheds at Witu, Hindi, Mpeketoni, Mtangawanda and Hongwe.

In the Fy 2021/22 the county continued to record a decline in the numbers of tourists arrival in the county due to insecurity and COVID-19 pandemic that has adversely affected the travel sector.

Part D: Strategic Objectives of the Programmes: Broad strategic priorities and objectives.

| Department/Programme | Broad strategic priorities and policy goals |
|---|---|
| Administration | Efficient Service Delivery to Clients and Stakeholders |
| Tourism Development | To promote Lamu as well as to make Lamu a world-class destination of choice |
| Trade and Investment Enterprises and Support Services | Support the growth, of local entrepreneurs and providing an enabling business environment |

Part E: Summary of Programme outputs and Performance indicators for 2022/23-2024 /25

| Programme | Delivery Unit | Key outputs | Key Performance Indicators |
|---|----------------------|-------------------------------------|---------------------------------------|
| Programme 1: Trade Development | | | |
| Outcome: Increased business growth in the county | | | |
| Market infrastructural development | Trade Division | Markets constructed | Number of Markets constructed |
| | | Boda Boda shed constructed | Number of Boda Boda sheds constructed |
| Trade credit facilities | | Small trades accessing trade credit | Number of trade credit beneficiaries |

| Programme | Delivery Unit | Key outputs | Key Performance Indicators |
|---|----------------------|---|---|
| Programme 2: Tourism Development | | | |
| Outcome: Increased number of both local and foreign visitor arrivals in Lamu | | | |
| Tourism marketing and promotion | Tourism Division | tourist arrivals increased. | % increase in the number of tourist arrivals |
| | | County Tourism Online platforms developed and operationalised | Number of online platforms developed |
| | | Tourism promotional materials developed and distributed | Number of tourism promotional materials developed |
| | | Tourism promotional events participated | Number of events participated |

Heads and items under which votes will be accounted

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001- 0301013210-3218000101 | Basic Salaries - Civil Service-Exchequer (GOK)- Administration Services-Headquarters | 8,264,281.30 | 8,677,495.37 | 9,111,370.13 |
| 2110202-00001001- 0301013210-3218000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 1,774,128.00 | 1,862,834.40 | 1,955,976.12 |
| 2110301-00001001- 0301013210-3218000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,733,270.00 | 1,819,933.50 | 1,910,930.18 |
| 2110307-00001001- 0301013210-3218000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,804,880.00 | 1,895,124.00 | 1,989,880.20 |
| 2110314-00001001- 0301013210-3218000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 950,400.00 | 997,920.00 | 1,047,816.00 |
| 2110320-00001001- 0301013210-3218000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 292,600.00 | 307,230.00 | 322,591.50 |
| 2120101-00001001- 0301013210-3218000101 | Employer Contributions to National Social Security Fund- Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2120103-00001001- 0301013210-3218000101 | Employer Contribution to Staff Pensions Scheme- Exchequer (GOK)-Administration Services-Headquarters | 436,295.20 | 458,109.96 | 481,015.46 |
| 2710102-00001001- 0301013210-3218000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 744,145.60 | 781,352.88 | 820,420.52 |
| COMPENSATION TO EMPLOYEES | | 16,000,000 | 16,800,000 | 17,640,000 |
| 2210101-00001001- 0301013210-3218000101 | Electricity-Exchequer (GOK)-Administration Services- Headquarters | 17,600.00 | 18,480.00 | 19,404.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210102-00001001- 0301013210-3218000101 | Water and Sewerage Charges-Exchequer (GOK)- Administration Services-Headquarters | 8,800.00 | 9,240.00 | 9,702.00 |
| 2210201-00001001- 0301013210-3218000101 | Telephone, Telex, Facsimile and Mobile Phone Services- Exchequer (GOK)-Administration Services-Headquarters | 380,000.00 | 399,000.00 | 418,950.00 |
| 2210202-00001001- 0301013210-3218000101 | Internet Connections-Exchequer (GOK)-Administration Services-Headquarters | 13,200.00 | 13,860.00 | 14,553.00 |
| 2210203-00001001- 0301013210-3218000101 | Courier & Postal Services-Exchequer (GOK)- Administration Services-Headquarters | 4,400.00 | 4,620.00 | 4,851.00 |
| 2210301-00001001- 0301013210-3218000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services- Headquarters | 168,000.00 | 176,400.00 | 185,220.00 |
| 2210302-00001001- 0301013210-3218000101 | Accommodation - Domestic Travel-Exchequer (GOK)- Administration Services-Headquarters | 288,000.00 | 302,400.00 | 317,520.00 |
| 2210303-00001001- 0301013210-3218000101 | Daily Subsistence Allowance-Exchequer (GOK)- Administration Services-Headquarters | 208,000.00 | 218,400.00 | 229,320.00 |
| 2210304-00001001- 0301013210-3218000101 | Sundry Items (e.g. airport tax, taxis, etc?)-Exchequer (GOK)-Administration Services-Headquarters | 28,000.00 | 29,400.00 | 30,870.00 |
| 2210502-00001001- 0301013210-3218000101 | Publishing & Printing Services-Exchequer (GOK)- Administration Services-Headquarters | 22,000.00 | 23,100.00 | 24,255.00 |
| 2210503-00001001- 0301013210-3218000101 | Subscriptions to Newspapers, Magazines and Periodicals- Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2210504-00001001- 0301013210-3218000101 | Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)-Administration Services-Headquarters | 35,200.00 | 36,960.00 | 38,808.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210603-00001001- 0301013210-3218000101 | Rents and Rates - Non-Residential-Exchequer (GOK)- Administration Services-Headquarters | 550,000.00 | 577,500.00 | 606,375.00 |
| 2210604-00001001- 0301013210-3218000101 | Hire of Transport, Equipment-Exchequer (GOK)- Administration Services-Headquarters | 32,000.00 | 33,600.00 | 35,280.00 |
| 2210711-00001001- 0301013210-3218000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Headquarters | 136,000.00 | 142,800.00 | 149,940.00 |
| 2210799-00001001- 0301013210-3218000101 | Training Expenses - Other (Bud-Exchequer (GOK)- Administration Services-Headquarters | 76,000.00 | 79,800.00 | 83,790.00 |
| 2210899-00001001- 0301013210-3218000101 | Hospitality Supplies - other (-Exchequer (GOK)- Administration Services-Headquarters | 8,800.00 | 9,240.00 | 9,702.00 |
| 2211101-00001001- 0301013210-3218000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Headquarters | 170,600.00 | 179,130.00 | 188,086.50 |
| 2211102-00001001- 0301013210-3218000101 | Supplies and Accessories for Computers and Printers- Exchequer (GOK)-Administration Services-Headquarters | 28,200.00 | 29,610.00 | 31,090.50 |
| 2211103-00001001- 0301013210-3218000101 | Sanitary and Cleaning Materials, Supplies and Services- Exchequer (GOK)-Administration Services-Headquarters | 34,000.00 | 35,700.00 | 37,485.00 |
| 2211199-00001001- 0301013210-3218000101 | Office and General Supplies --Exchequer (GOK)- Administration Services-Headquarters | 22,000.00 | 23,100.00 | 24,255.00 |
| 2211201-00001001- 0301013210-3218000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 194,000.00 | 203,700.00 | 213,885.00 |
| 2211305-00001001- 0301013210-3218000101 | Contracted Guards and Cleaning Services-Exchequer (GOK)-Administration Services-Headquarters | 20,000.00 | 21,000.00 | 22,050.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220202-00001001- 0301013210-3218000101 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administration Services-Headquarters | 22,000.00 | 23,100.00 | 24,255.00 |
| 2220205-00001001- 0301013210-3218000101 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administration Services-Headquarters | 240,000.00 | 252,000.00 | 264,600.00 |
| 2220210-00001001- 0301013210-3218000101 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administration Services-Headquarters | 24,000.00 | 25,200.00 | 26,460.00 |
| 3111001-00001001- 0301013210-3218000101 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Administration Services-Headquarters | 102,000.00 | 107,100.00 | 112,455.00 |
| 3111002-00001001- 0301013210-3218000101 | Purchase of Computers, Printers and other IT Equipment-Exchequer (GOK)-Administration Services-Headquarters | 130,200.00 | 136,710.00 | 143,545.50 |
| 4130299-00001001- 0301013210-3218000101 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-Administration Services-Headquarters | 441,262.80 | 463,325.94 | 486,492.24 |
| 2210301-00001001- 0302023210-3218000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Promotion & Marketing-Tourism | 212,000.00 | 222,600.00 | 233,730.00 |
| 2210302-00001001- 0302023210-3218000201 | Accommodation - Domestic Travel-Exchequer (GOK)-Promotion & Marketing-Tourism | 708,846.00 | 744,288.30 | 781,502.72 |
| 2210303-00001001- 0302023210-3218000201 | Daily Subsistence Allowance-Exchequer (GOK)-Promotion & Marketing-Tourism | 220,000.00 | 231,000.00 | 242,550.00 |
| 2210502-00001001- 0302023210-3218000201 | Publishing & Printing Services-Exchequer (GOK)-Promotion & Marketing-Tourism | - | - | - |
| 2210505-00001001- 0302023210-3218000201 | Trade Shows and Exhibitions-Exchequer (GOK)-Promotion & Marketing-Tourism | 160,000.00 | 168,000.00 | 176,400.00 |
| 2210711-00001001- | Tuition Fees Allowance-Exchequer (GOK)-Promotion & | 48,000.00 | 50,400.00 | 52,920.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0302023210-3218000201 | Marketing-Tourism | | | |
| 2210801-00001001- 0302023210-3218000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Promotion & Marketing-Tourism | 33,000.00 | 34,650.00 | 36,382.50 |
| 2210899-00001001- 0302023210-3218000201 | Hospitality Supplies - other (-Exchequer (GOK)-Promotion & Marketing-Tourism | 28,200.00 | 29,610.00 | 31,090.50 |
| 2210301-00001001- 0303013210-3218000401 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Trade Promotion-Trade & Investment | 176,000.00 | 184,800.00 | 194,040.00 |
| 2210302-00001001- 0303013210-3218000401 | Accommodation - Domestic Travel-Exchequer (GOK)- Trade Promotion-Trade & Investment | 176,000.00 | 184,800.00 | 194,040.00 |
| 2210303-00001001- 0303013210-3218000401 | Daily Subsistence Allowance-Exchequer (GOK)-Trade Promotion-Trade & Investment | 176,000.00 | 184,800.00 | 194,040.00 |
| 2210502-00001001- 0303013210-3218000401 | Publishing & Printing Services-Exchequer (GOK)-Trade Promotion-Trade & Investment | - | - | - |
| 2210505-00001001- 0303013210-3218000401 | Trade Shows and Exhibitions-Exchequer (GOK)-Trade Promotion-Trade & Investment | 120,000.00 | 126,000.00 | 132,300.00 |
| 2210711-00001001- 0303013210-3218000401 | Tuition Fees Allowance-Exchequer (GOK)-Trade Promotion-Trade & Investment | 48,000.00 | 50,400.00 | 52,920.00 |
| 2210801-00001001- 0303013210-3218000401 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Trade Promotion- Trade & Investment | 33,000.00 | 34,650.00 | 36,382.50 |
| 2210899-00001001- | Hospitality Supplies - other (-Exchequer (GOK)-Trade | 33,000.00 | 34,650.00 | 36,382.50 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|-----------------------------------|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0303013210-3218000401 | Promotion-Trade & Investment | | | |
| | OPERATION AND MAINTAINANCE | 5,576,309 | 5,855,124 | 6,147,880 |
| | GROSS EXPENDITURE... KSH | 21,576,309 | 22,655,124 | 23,787,881 |

VOTE R3221 LAMU - COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

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

ACHIEVEMENTS 2018/2019

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

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

- Promotion of staff for the following departments:

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

Upgrading of staff:

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

Redisgnation:

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

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

CONSTRAINTS AND CHALLENGES

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

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

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

HOW THE CONSTRAINTS AND CHALLENGES WILL BE ADDRESSED

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

MAJOR SERVICES/OUTPUT 2019/20 – 2021/22

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

PART D: Strategic Objectives of the Programmes

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

PART H: Summary of the Programme Outputs and Performance Indicators

| Code | Key Outputs | Key Performance Indicators | Targets | | | |
|--|--|--|---|---|--|--|
| | | | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
| P1: General Administration, Planning and Support Services | | | | | | |
| Objective: To oversee the running of the various Ministries and County entities | | | | | | |
| Outcome: Improved quality service delivery | | | | | | |
| SP1.Administration service | | | | | | |
| Delivery Unit | | | | | | |
| 1. Secretariat office | <ul style="list-style-type: none"> Renovated and repaired offices Fully equipped and facilitated staff | <ul style="list-style-type: none"> No. of offices renovated No. of Board Members and Secretariat facilitated with working tools. | <ul style="list-style-type: none"> 3 offices renovated 22 Board members and secretariat operating in fully equipped | <ul style="list-style-type: none"> 3 offices renovated 24 Board members and secretariat operating in fully equipped | <ul style="list-style-type: none"> 24 Board members and secretariat operating in fully equipped | <ul style="list-style-type: none"> 26 Board members and secretariat operating in fully equipped offices |

| | | | | | | |
|--|---|--|--|--|--|--|
| | | | offices | offices | offices | |
| SP2. Personnel service | | | | | | |
| Delivery units | | | | | | |
| Board Members / CEO Office | <ul style="list-style-type: none"> • Monthly Compensated personnel | <ul style="list-style-type: none"> • No. of personnel fully compensated | <ul style="list-style-type: none"> • 22 Board members and Secretariat | <ul style="list-style-type: none"> • 24 Board members and Secretariat | <ul style="list-style-type: none"> • 24 Board members and Secretariat | <ul style="list-style-type: none"> • 26 Board members and Secretariat |
| P2: Human Resource Management | | | | | | |
| Objective: To enact and implement policies that provides efficient services to departments, organizations and members of the public | | | | | | |
| Outcome: Efficient management of County Human Resource | | | | | | |
| SP1. Recruitment and placement | | | | | | |
| Delivery Units | | | | | | |

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

| SP2 Performance management and Disciplinary control | | | | | | |
|---|---|--|---|---|---|---|
| Delivery Units | | | | | | |
| Board & CEO Office | <ul style="list-style-type: none"> Promoted /upgraded county staff Implemented policies Efficient delivery of quality services Disciplined public service Report on evaluation | <ul style="list-style-type: none"> Number of staff promoted/upgraded Number of policies developed and implemented Number of PAS/PC forms filled and signed Number of | <ul style="list-style-type: none"> 140 County staff promoted 3 policies 22 Board members & Secretari at PAs / PC forms signed 3 cases | <ul style="list-style-type: none"> 160 County staff promoted 3 policies 24 Board members & Secretari at PAs / PC forms signed 5 cases | <ul style="list-style-type: none"> 180 County staff promoted 3 policies 24 Board members & Secretari at PAs / PC forms signed 5 cases | <ul style="list-style-type: none"> 200 County staff promoted 3 policies 26 Board members & Secretari at PAs / PC forms signed 5 cases |

| | | | | | | |
|--|--|---|---|---|---|---|
| | on Occupational Health and Safety Regulations | disciplinary cases handle and appeals forward to PSC <ul style="list-style-type: none"> Number of evaluations on Occupational Safety and Health Regulations | <ul style="list-style-type: none"> 52 County Workstation | <ul style="list-style-type: none"> 52 County Workstation | <ul style="list-style-type: none"> 52 County Workstation | <ul style="list-style-type: none"> 52 County Workstation |
| SP3: Promotion of Values and Principles of Governance | | | | | | |
| Delivery Units | | | | | | |
| Board & Secretariat | <ul style="list-style-type: none"> Report on the sensitization of National Values covering the public servants in the county. Evaluation reports | <ul style="list-style-type: none"> Number of personnel sensitized on National Values and Principle of Governance. | <ul style="list-style-type: none"> 120 Public Servants sensitised. Report on sensitisation | <ul style="list-style-type: none"> 200 Public Servants sensitised. Report on sensitisation | <ul style="list-style-type: none"> 200 Public Servants sensitised. Report on sensitisation | <ul style="list-style-type: none"> 200 Public Servants sensitised. Report on sensitisation |

| | | | | | | |
|-------------------------------|--|---|---|---|---|---|
| | <ul style="list-style-type: none"> • Advisories reports forwarded | <ul style="list-style-type: none"> • Number of evaluations on the level of compliance to Article 10 & 232 of the Constitution of Kenya. • Number of advisories on the compliance to article 10 & 232 of the Constitution of Kenya | <ul style="list-style-type: none"> • 52 County workstations visited • 14 county departments | <ul style="list-style-type: none"> • 52 County workstations visited • 14 county departments | <ul style="list-style-type: none"> • 52 County workstations visited • 14 county departments | <ul style="list-style-type: none"> • 52 County workstations visited • 14 county departments |
| SP4: Staff Development | | | | | | |
| Delivery Units | | | | | | |
| CEO/Board Members | <ul style="list-style-type: none"> • Training reports and certification • CARPS report | <ul style="list-style-type: none"> • Number of officers trained • Number of CARPS | <ul style="list-style-type: none"> • 22 board member and secretariat • 14 County department | <ul style="list-style-type: none"> • 24 board member and secretariat • 14 County department | <ul style="list-style-type: none"> • 24 board member and secretariat • 14 County department | <ul style="list-style-type: none"> • 26 board member and secretariat • 14 County department |

| | | | | | | |
|--|--|--|--|--|--|--|
| | <ul style="list-style-type: none"> • Induction curriculum and report. | <p>evaluation done</p> <ul style="list-style-type: none"> • Number of induction programs conducted by the Board on Government Administration and Management | <p>nts</p> <ul style="list-style-type: none"> • Induction forums for 30 Quorum of new employees | <p>nts</p> <ul style="list-style-type: none"> • Induction forums for 30 Quorum of new employees | <p>nts</p> <ul style="list-style-type: none"> • Induction forums for 30 Quorum of new employees | <p>nts</p> <ul style="list-style-type: none"> • Induction forums for 30 Quorum of new employees |
|--|--|--|--|--|--|--|

Heads and items under which votes will be accounted

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001- 0709013210-3221000101 | Basic Salaries - Civil Service-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 21,891,472.00 | 22,986,045.60 | 24,135,347.88 |
| 2110202-00001001- 0709013210-3221000101 | Casual Labour - Others-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 720,000.00 | 756,000.00 | 793,800.00 |
| 2110301-00001001- 0709013210-3221000101 | House Allowance-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 945,600.00 | 992,880.00 | 1,042,524.00 |
| 2110307-00001001- 0709013210-3221000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 5,085,600.00 | 5,339,880.00 | 5,606,874.00 |
| 2110314-00001001- 0709013210-3221000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 2,400,000.00 | 2,520,000.00 | 2,646,000.00 |
| 2110320-00001001- 0709013210-3221000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 276,000.00 | 289,800.00 | 304,290.00 |
| 2110405-00001001- 0709013210-3221000101 | Telephone Allowance-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 420,000.00 | 441,000.00 | 463,050.00 |
| 2120103-00001001- 0709013210-3221000101 | Employer Contribution to Staff Pensions Scheme- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 872,856.00 | 916,498.80 | 962,323.74 |
| 2120199-00001001- 0709013210-3221000101 | Employer Contributions to Compulsory National Social Security Schemes-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 36,000.00 | 37,800.00 | 39,690.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2710102-00001001- 0709013210-3221000101 | Gratuity - Civil Servants-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 3,207,797.00 | 3,368,186.85 | 3,536,596.19 |
| COMPENSATION TO EMPLOYEES | | 35,855,325 | 37,648,091 | 39,530,496 |
| 2210101-00001001- 0709013210-3221000101 | Electricity-Exchequer (GOK)-Administration Services- Trade Development & Regulation Headquarters | 49,000.00 | 51,450.00 | 54,022.50 |
| 2210102-00001001- 0709013210-3221000101 | Water and Sewarage Charges-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 28,000.00 | 29,400.00 | 30,870.00 |
| 2210103-00001001- 0709013210-3221000101 | Gas expenses-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 28,000.00 | 29,400.00 | 30,870.00 |
| 2210201-00001001- 0709013210-3221000101 | Telephone, Telex, Facsimile and Mobile Phone Services- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 296,000.00 | 310,800.00 | 326,340.00 |
| 2210202-00001001- 0709013210-3221000101 | Internet Connections-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 28,000.00 | 29,400.00 | 30,870.00 |
| 2210203-00001001- 0709013210-3221000101 | Courier & Postal Services-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 35,000.00 | 36,750.00 | 38,587.50 |
| 2210502-00001001- 0709013210-3221000101 | Publishing & Printing Services-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 140,000.00 | 147,000.00 | 154,350.00 |
| 2210504-00001001- 0709013210-3221000101 | Advertising, Awareness and Publicity Campaigns- Exchequer (GOK)-Administration Services-Trade | 175,000.00 | 183,750.00 | 192,937.50 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Development & Regulation Headquarters | | | |
| 2210603-00001001- 0709013210-3221000101 | Rents and Rates - Non-Residential-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 960,000.00 | 1,008,000.00 | 1,058,400.00 |
| 2211101-00001001- 0709013210-3221000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 560,000.00 | 588,000.00 | 617,400.00 |
| 2211102-00001001- 0709013210-3221000101 | Supplies and Accessories for Computers and Printers- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 210,000.00 | 220,500.00 | 231,525.00 |
| 2211103-00001001- 0709013210-3221000101 | Sanitary and Cleaning Materials, Supplies and Services- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 105,000.00 | 110,250.00 | 115,762.50 |
| 2211201-00001001- 0709013210-3221000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 924,000.00 | 970,200.00 | 1,018,710.00 |
| 2220105-00001001- 0709013210-3221000101 | Routine Maintenance - Vehicles-Exchequer (GOK)- Administration Services-Trade Development & Regulation Headquarters | 861,413.70 | 904,484.39 | 949,708.60 |
| 2220202-00001001- 0709013210-3221000101 | Maintenance of Office Furniture and Equipment- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 70,000.00 | 73,500.00 | 77,175.00 |
| 2220205-00001001- 0709013210-3221000101 | Maintenance of Buildings and Stations -- Non-Residential- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 245,000.00 | 257,250.00 | 270,112.50 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220210-00001001- 0709013210-3221000101 | Maintenance of Computers, Software, and Networks- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 105,000.00 | 110,250.00 | 115,762.50 |
| 3111001-00001001- 0709013210-3221000101 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 1,196,405.00 | 1,256,225.25 | 1,319,036.51 |
| 3111002-00001001- 0709013210-3221000101 | Purchase of Computers, Printers and other IT Equipment- Exchequer (GOK)-Administration Services-Trade Development & Regulation Headquarters | 1,400,000.00 | 1,470,000.00 | 1,543,500.00 |
| 3111004-00001001- 0709013210-3221000101 | Purchase of Exchanges and other Communications Equipment-Exchequer (GOK)-Administration Services- Trade Development & Regulation Headquarters | 105,000.00 | 110,250.00 | 115,762.50 |
| 2210301-00001001- 0710053210-3221000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 560,000.00 | 588,000.00 | 617,400.00 |
| 2210302-00001001- 0710053210-3221000201 | Accommodation - Domestic Travel-Exchequer (GOK)- Human Resource Management and Development- Markets Headquarters | 2,974,051.50 | 3,122,754.08 | 3,278,891.78 |
| 2210303-00001001- 0710053210-3221000201 | Daily Subsistence Allowance-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 952,497.00 | 1,000,121.85 | 1,050,127.94 |
| 2210604-00001001- 0710053210-3221000201 | Hire of Transport, Equipment-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 21,000.00 | 22,050.00 | 23,152.50 |
| 2210710-00001001- | Accommodation Allowance-Exchequer (GOK)-Human | 175,000.00 | 183,750.00 | 192,937.50 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0710053210-3221000201 | Resource Management and Development-Markets Headquarters | | | |
| 2210711-00001001- 0710053210-3221000201 | Tuition Fees Allowance-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| 2210799-00001001- 0710053210-3221000201 | Training Expenses - Other (Bud-Exchequer (GOK)- Human Resource Management and Development-Markets Headquarters | 455,000.00 | 477,750.00 | 501,637.50 |
| 2210801-00001001- 0710053210-3221000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 595,000.00 | 624,750.00 | 655,987.50 |
| 2210802-00001001- 0710053210-3221000201 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 735,000.00 | 771,750.00 | 810,337.50 |
| 2210904-00001001- 0710053210-3221000201 | Motor Vehicle Insurance-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 76,632.50 | 80,464.13 | 84,487.33 |
| 2211016-00001001- 0710053210-3221000201 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | 140,000.00 | 147,000.00 | 154,350.00 |
| 2211306-00001001- 0710053210-3221000201 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)- Human Resource Management and Development-Markets Headquarters | 420,000.00 | 441,000.00 | 463,050.00 |
| 2211308-00001001- | Legal Dues/fees, Arbitration and Compensation | 280,000.00 | 294,000.00 | 308,700.00 |

| ITEM -SOURCE- PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 0710053210-3221000201 | Payments-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | | | |
| 2211310-00001001- 0710053210-3221000201 | Contracted Professional Services-Exchequer (GOK)- Human Resource Management and Development- Markets Headquarters | 245,000.00 | 257,250.00 | 270,112.50 |
| 3110701-00001001- 0710053210-3221000201 | Purchase of Motor Vehicles-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | - | - | - |
| 4130299-00001001- 0710053210-3221000201 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-Human Resource Management and Development-Markets Headquarters | - | - | - |
| | OPERATION AND MAINTAINANCE | 15,500,000 | 16,275,000 | 17,088,750 |
| | GROSS EXPENDITURE... KSH | 51,355,325 | 53,923,091 | 56,619,245 |
| | Net District / Location 32100001 KSH | 51,355,325 | 53,923,091 | 56,619,245 |
| | Total Net Expenditure vote R3221 | 51,355,325 | 53,923,091 | 56,619,245 |

Part A: Vision

To provide water services to the residents of Lamu County

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

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

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

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

- Water connection for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages and 3No.of new Desalination plants for Kizingitini, Kiunga and Ndaу villages at a total cost of 100m
- Construction of pipeline from Lamu island Manda Island, Reskitau water project 5m
- Water connection design report for Lamu East at Faza, Siyu, Kiwayuu and Ndaу villages at a cost of 2m.

The department was faced with the following challenges:

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

Part D: Strategic Objectives of the Programmes

| Programme | Objectives |
|---|--|
| Administration, Planning and Monitoring & Evaluation | To provide efficient and effective support services to the Department's mandate. |
| Water Development Management, conservation and provision | To ensure adequate and affordable portable water supply to residents |

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

| NAME OF THE Sub-Programme | Key Outputs (KO) | Key Performance Indicators (KPI) |
|--|--|---|
| Programme 1: Administration, Planning and Monitoring & Evaluation. | | |
| Outcome: Improved service delivery in a conducive environment. | | |
| SP 1. Administrative, planning and support | -Efficient daily operations and administrative services | Increased efficiency in service delivery |
| Programme 2: Water sources protection, Conservation and Management | | |
| Outcome: Increase water quantity in Aquifers | | |
| SP 2. Aquifer conservation and protection | -Increased water quantity in Aquifers. -Water availability is assured | Water availability sustained |
| Programme 3: Water Supply distribution | | |
| Outcome: Increased access to water & reduced incidences of water borne Diseases | | |
| SP :3.1 Reticulation and distribution system system | Increased access to potable water | Length of Reticulation system constructed |
| SP :3.2 Water source | Increased water production | More water source surveyed |

Heads and items under which votes will be accounted

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|---|---|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0105013210-3223000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 5,382,620.00 | 5,651,751.00 | 5,934,338.55 |
| 2110202-00001001-0105013210-3223000101 | Casual Labour - Others-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 2,500,000.00 | 2,625,000.00 | 2,756,250.00 |
| 2110301-00001001-0105013210-3223000101 | House Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 1,480,200.00 | 1,554,210.00 | 1,631,920.50 |
| 2110307-00001001-0105013210-3223000101 | Hardship Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 1,827,600.00 | 1,918,980.00 | 2,014,929.00 |
| 2110314-00001001-0105013210-3223000101 | Transport Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 968,706.00 | 1,017,141.30 | 1,067,998.37 |
| 2110320-00001001-0105013210-3223000101 | Leave Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 111,200.00 | 116,760.00 | 122,598.00 |
| 2120103-00001001-0105013210-3223000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 350,976.00 | 368,524.80 | 386,951.04 |
| 2120199-00001001-0105013210-3223000101 | Employer Contributions to Compulsory National Social Security Schemes-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 150,000.00 | 157,500.00 | 165,375.00 |
| 2710102-00001001-0105013210-3223000101 | Gratuity - Civil Servants-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 669,936.00 | 703,432.80 | 738,604.44 |

| | COMPENSATION TO EMPLOYEES | 13,441,238 | 14,113,299.90 | 14,818,964.90 |
|--|---|-------------------|----------------------|----------------------|
| 2210103-00001001-0105013210-3223000101 | Gas expenses-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 15,000.00 | 15,750.00 | 16,537.50 |
| 2210201-00001001-0105013210-3223000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210202-00001001-0105013210-3223000101 | Internet Connections-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210301-00001001-0105013210-3223000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 400,000.00 | 420,000.00 | 441,000.00 |
| 2210302-00001001-0105013210-3223000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 800,000.00 | 840,000.00 | 882,000.00 |
| 2210303-00001001-0105013210-3223000101 | Daily Subsistence Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 800,000.00 | 840,000.00 | 882,000.00 |
| 2210502-00001001-0105013210-3223000101 | Publishing & Printing Services-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210599-00001001-0105013210-3223000101 | Printing, Advertising - Other-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 250,000.00 | 262,500.00 | 275,625.00 |
| 2210604-00001001-0105013210-3223000101 | Hire of Transport, Equipment-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 75,000.00 | 78,750.00 | 82,687.50 |
| 2210710-00001001-0105013210-3223000101 | Accommodation Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |

| | | | | |
|--|--|--------------|--------------|--------------|
| 2210711-00001001-0105013210-3223000101 | Tuition Fees Allowance-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2210799-00001001-0105013210-3223000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 25,000.00 | 26,250.00 | 27,562.50 |
| 2210801-00001001-0105013210-3223000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210802-00001001-0105013210-3223000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211101-00001001-0105013210-3223000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 150,000.00 | 157,500.00 | 165,375.00 |
| 2211102-00001001-0105013210-3223000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 75,000.00 | 78,750.00 | 82,687.50 |
| 2211103-00001001-0105013210-3223000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211199-00001001-0105013210-3223000101 | Office and General Supplies --Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 10,000.00 | 10,500.00 | 11,025.00 |
| 2211201-00001001-0105013210-3223000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 1,500,000.00 | 1,575,000.00 | 1,653,750.00 |

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 2220210-00001001-0105013210-3223000101 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 4130299-00001001-0105013210-3223000101 | Payables from Previous Financial Period - Other (Budget)s-Exchequer (GOK)-Water management, Conservation & Provision-Headquarters | - | - | - |
| 2210101-00001001-0105013210-3223000201 | Electricity-Exchequer (GOK)-Water management, Conservation & Provision-Water Management, Conservation & Provision | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| 2640503-00001001-0105013210-3223000201 | Other Capital Grants and Trans-Exchequer (GOK)-Water management, Conservation & Provision-Water Management, Conservation & Provision | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| | OPERATION AND MAINTAINANCE | 25,000,000 | 26,250,000 | 27,562,500 |
| | GROSS EXPENDITURE... KSH | 38,441,238 | 40,363,300 | 42,381,465 |

VOTE R3224 LAMU - GENDER, SPORTS, YOUTH, CULTURE & SOCIAL SERVICES

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

In the 2021/2022 Financial Year, the Department Budgeted for Construction of Social Halls, Sports Stadia construction and Rehabilitation plus PWD Office Construction. We also had Women, Youth & PWD Empowerment Programmes and Sports Promotion Activities. Some of the Programmes included;

Ongoing Construction of 7-Aside pitches at Shella and Mkomani

Construction of Basketball Courts in Twaif and Muungano

Sponsoring Ward, County and Regional Tournaments

Procurement and Distribution of Sports Equipment

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

Grants for the Youth, Women and PWDs

Construction and Rehabilitation of Social Halls

Challenges

The Corona Pandemic

Low Funding

Insecurity making it hard to reach some areas

Transport and Communication Logistics

Delay in the disbursement of Funds

Delay in the Procurement Process

Political interference

Hence in 2022/2023, the Youth Development funds, the Sports Funds, Social Development Funds etc. had to be increased. Unfortunately, they have gone down. The funds for our Department are not yet enough. The Budget that we have put forward will definitely go a long way in trying to reach out to the many areas that need our attention in the County with a hope of getting even more funding in the coming years as we strive to give quality and timely services to our people of Lamu County.

Part D: Programme Objectives

| Programme | Objectives |
|--|--|
| General Administration, Planning, Monitoring and Support Services | To provide efficient and effective support services for delivery of Department's Programmes. |

| | |
|---------------------------------------|--|
| | To motivate the staff to work harder in the delivery of services. |
| Youth & Sports Development | To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance. |
| Gender & Social Services | Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county. Gender Mainstreaming. |

Part E: 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-Gender | Department Sector Plan 2015-2025 | Number of Sector Plan developed | 1 | 1 | 1 | 1 |
| | Chief Officer-Gender | Service Charters | Number of Service Charters produced | 1 | - | - | - |
| | | Performance Contract | Number of officers in entered into performance contract | 6 | 6 | 6 | 6 |
| | | Annual Work Plans and Budgets | Number of annual work | 1 | 1 | 1 | 1 |
| | | Securing Office Space for all our | Number of Offices | 1 | - | - | - |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|--|----------------------------------|---|--|--|---|---|---|
| | | Staff | Secured | | | | |
| Programme 2: Sports and Youth Development | | | | | | | |
| Outcome: Proper Identification, nurturing and Promotion of youth Talents | | | | | | | |
| Youth Development | Youth Co-ordinator | | Number of Youth Groups Supported | 30 | 100 (10 Groups per Ward) | 100 | 100 |
| Sports Development | Director Youth and Sports | Sports Facilities Rehabilitated , Ward Tournaments Supported & Supporting teams for Regional and National Tournaments | No of Sports Facilities Rehabilitated | 3 | 5 | 5 | 5 |
| | | | No. of Tournaments Supported (one per Ward) | 10 | 5 | 5 | 5 |
| | | | No of County Tournaments (Soccer, Volleyball, Athletics & Netball) | 1 | 4 | 4 | 4 |
| | | | Purchase and Distribution of Sports Equipment | 50 Soccer Balls per Ward. six Sets of Uniforms per Ward. | 100 Soccer Balls per Ward. Ten Sets of Uniforms per Ward. | 100 Soccer Balls per Ward. Ten Sets of Uniforms per Ward. | 100 Soccer Balls per Ward. Ten Sets of Uniforms per Ward. |
| | | | Number of teams supported for Regional and National Tournaments | 0 | 3 | 3 | 3 |
| Programme 3: Social services | | | | | | | |
| Outcome: Social Development and Empowerment of Women and People Living with | | | | | | | |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|---------------------------|-----------------------------------|---|---|----------------------------------|-------------------------|-----------------------|-----------------------|
| Disabilities. | | | | | | | |
| Social Development | Director Social - Services | Completion and Equipping of Social Halls | No of Social Halls Completed and Equipped | 4 | 3 | 3 | 3 |
| | | Women Empowerment | No. of women groups Empowered | 30 | 100 (10groups per ward) | 100 | 100 |
| | | People Living with Disabilities Empowerment | Number of People living with Disabilities Empowered | - | 30 (3 groups per Ward) | 10 | 10 |

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001- 0101013210-3224000101 | Basic Salaries - Civil Service-Exchequer (GOK)- Administration Services-Headquarters | 4,192,040.00 | 4,401,642.00 | 4,621,724.10 |
| 2110202-00001001- 0101013210-3224000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 100,000.00 | 105,000.00 | 110,250.00 |
| 2110301-00001001- 0101013210-3224000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 998,608.00 | 1,048,538.40 | 1,100,965.32 |
| 2110307-00001001- 0101013210-3224000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,008,488.00 | 1,058,912.40 | 1,111,858.02 |
| 2110314-00001001- 0101013210-3224000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 388,960.00 | 408,408.00 | 428,828.40 |
| 2110320-00001001- 0101013210-3224000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 197,600.00 | 207,480.00 | 217,854.00 |
| 2110333-00001001- 0101013210-3224000101 | Management Support Allowance-Exchequer (GOK)- Administration Services-Headquarters | 166,400.00 | 174,720.00 | 183,456.00 |
| 2120103-00001001- 0101013210-3224000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 269,900.00 | 283,395.00 | 297,564.75 |
| 2710102-00001001- 0101013210-3224000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 513,256.64 | 538,919.47 | 565,865.45 |

| COMPENSATION TO EMPLOYEES | | 7,835,253 | 8,227,015 | 8,638,366 |
|--|--|------------------|------------------|------------------|
| 2210201-00001001-0101013210-3224000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 490,000.00 | 514,500.00 | 540,225.00 |
| 2210203-00001001-0101013210-3224000101 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Headquarters | 60,000.00 | 63,000.00 | 66,150.00 |
| 2210301-00001001-0101013210-3224000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 900,000.00 | 945,000.00 | 992,250.00 |
| 2210302-00001001-0101013210-3224000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 1,050,000.00 | 1,102,500.00 | 1,157,625.00 |
| 2210303-00001001-0101013210-3224000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,130,080.00 | 1,186,584.00 | 1,245,913.20 |
| 2210502-00001001-0101013210-3224000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Headquarters | 1,520.00 | 1,596.00 | 1,675.80 |
| 2210799-00001001-0101013210-3224000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration Services-Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210801-00001001-0101013210-3224000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2210802-00001001-0101013210-3224000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Headquarters | 200,000.00 | 210,000.00 | 220,500.00 |
| 2211101-00001001-0101013210-3224000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services- | 150,000.00 | 157,500.00 | 165,375.00 |

| | | | | |
|--|---|-------------------|-------------------|-------------------|
| | Headquarters | | | |
| 2211102-00001001-0101013210-3224000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 68,400.00 | 71,820.00 | 75,411.00 |
| 2211103-00001001-0101013210-3224000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211201-00001001-0101013210-3224000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 400,000.00 | 420,000.00 | 441,000.00 |
| | OPERATION AND MAINTAINANCE | 5,000,000 | 5,250,000 | 5,512,500 |
| | GROSS EXPENDITURE... KSH | 12,835,253 | 13,477,015 | 14,150,866 |

VOTE R3225 LAMU - PUBLIC HEALTH, ENVIRONMENT AND SANITATION

Part A: Vision

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

Part B: Department Mission

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

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

The department functions have been organized in to 3 programmes, namely;

1. General Administration, Planning M&E
2. Public Health and Sanitation
3. Environment and Natural resources

The annual budgetary allocations for the department have been decreasing over the years. A total of 118,699,281 were allocated in 2018/19 while only Ksh. 64,315,296 was allocated in 2020/2021. This was as a result to mass cut of the funds for the development vote. Separation of Municipality operations has also caused part of salaries for town cleaners and supervisors to be transferred to the Municipality. The funds absorption rate has been above 90% in 2018/19 and 2020/21.

Public Health & Sanitation and Waste Management programs take the biggest share of the funds. Key performance areas include; Improvement of waste management practices through acquisition of necessary tools and day to day waste collection operations. Also top in priority is provision of public health services including procuring and distribution of public health chemicals (insecticides, chlorine for water treatment e.t.c) to the community. Among the key projects in the department is improvement of sanitation services by construction several public toilets across the County. The department projects where majority was construction of public toilets have been completed and put in to use.

Continued centralization of financial and procurement functions poses challenges in project and activity implementation. Shortage of funds to support the department Annual Work Plan activities and shortage of human resources especially in the Environment section are some of the challenges experienced in the department.

The department will prioritize community health program and waste management services across the County in the coming years including 2022/2023. The department will strive to sustain key public health services

including promotion of good hygiene and sanitation services and prevent and control diseases.

Part D: Strategic Objectives of the Programmes:

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

Part E: Summary of Programme outputs and Performance indicators for 2022/23-2024/25

| Name of the Sub-Programme | Key Outputs | Key Performance Indicators | Baseline (2020/21 Targets) | Targets | | |
|--|------------------------------------|--|----------------------------|---------|---------|---------|
| | | | | 2022/23 | 2023/24 | 2024/25 |
| P1: General Administration | | | | | | |
| Outcome: Efficient and effective service delivery | | | | | | |
| Sp1.1 : Human Resources Management and Development | Trained staff | No. of workers undergone management training (SLDP,SMC, Supervisory Course) | 5 | 5 | 5 | 5 |
| | Staff promoted | No. of staff promoted | 10 | 10 | 10 | 10 |
| | Staff appraised | No. of staffs appraised | 30 | 35 | 35 | 40 |
| | Performance contract signed | No of performance contracts | 3 | 3 | 3 | 3 |
| Sp 1.2: Planning, Monitoring and Evaluation | Annual work plan developed | No. of work plan | 1 | 1 | 1 | 1 |
| | Programmes monitored and evaluated | No. of supervision visits conducted | 4 | 4 | 4 | 4 |
| | Funds utilized | Budget absorption rate (%) | 100 | 100 | 100 | 100 |
| Sp1.3: | Stakeholders | No. of stakeholders | 4 | 4 | 4 | 4 |

| Name of the Sub-Programme | Key Outputs | Key Performance Indicators | Baseline (2020/21 Targets) | Targets | | |
|---|---|--|----------------------------|---------|---------|---------|
| | | | | 2022/23 | 2023/24 | 2024/25 |
| Leadership and Governance | forums held | forums held | | | | |
| | County Environmental Committee meetings held | No. County Environmental Committee meetings held | 4 | 4 | 4 | 4 |
| | Policies and legislations domesticated | Number of policies and legislation domesticated | 1 | 1 | 1 | 1 |
| Sp 1.4: Enforcement and Licensing | Premises inspected and licensed | No. of Premises inspected and licensed | 500 | 550 | 600 | 600 |
| | Building plans approved | No. of buildings inspected for approval | 5 | 10 | 15 | 20 |
| | EIA/A conducted | % of projects conducted EIA | 40 | 50 | 60 | 70 |
| | Environment and public health related laws enforced | No. of cases prosecuted | 5 | 7 | 8 | 10 |
| | Ensured compliance to regulations and standards | No. of intimation notices served | 200 | 230 | 250 | 250 |
| P2: Public Health and Sanitation | | | | | | |
| Outcome: Reduced disease burden and a healthy community | | | | | | |
| Sp2.1: Community Health Services | Community health units strengthened | No. of functional CHUs | 10 | 12 | 14 | 15 |
| | Dialogue days conducted | No. community dialogue days conducted | 42 | 48 | 56 | 56 |
| | Action days conducted | No. of action days conducted | 42 | 48 | 56 | 56 |
| Sp2.2: Health Promotion | Households reached with key health messages | No. of households reached with key health messages | 10,000 | 12,000 | 14,000 | 15,000 |
| | Schools branded with health messages | No. of Schools branded with health messages | 20 | 25 | 30 | 35 |
| | School health clubs strengthened | No. of active school health clubs | 50 | 60 | 70 | 75 |
| Sp2.3: Vector and Vermin Control | Community units actively involved in IVM | No. of Community units actively involved in IVM | 10 | 12 | 14 | 15 |
| | Improved | No. of vector | 1 | 1 | 1 | 1 |

| Name of the Sub-Programme | Key Outputs | Key Performance Indicators | Baseline (2020/21 Targets) | Targets | | |
|--|---|---|----------------------------|---------|---------|---------|
| | | | | 2022/23 | 2023/24 | 2024/25 |
| | capacity in vector management | management units with adequate vector control capacity (skills, tools, chemicals) | | | | |
| Sp2.4: Sanitation and Hygiene | Latrine coverage increased | % Latrine coverage | 73 | 73 | 74 | 75 |
| | Villages declared ODF | No. of villages declared ODF | 5 | 10 | 15 | 20 |
| | Improved access to sanitation facilities | No. public toilets constructed | 15 | 19 | 24 | 28 |
| | Improved hand washing practices | No. of institutions with adequate hand washing facilities | 150 | 180 | 200 | 200 |
| | Improved water safety | No. of water samples analyzed | 100 | 100 | 100 | 100 |
| P3: Environmental and Natural resources | | | | | | |
| Outcome: Clean and safe environment and sustainable use of natural resources | | | | | | |
| Sp3.1: Waste Management | Waste collected and properly disposed | Daily tonnage of waste disposed | 25 | 28 | 30 | 35 |
| | Dump sites secured | No. of new dump sites secured | 1 | 1 | 1 | 1 |
| Sp3.2: Pollution Control and Climate Change Mitigation | County climate change bill drafted | Climate change act enacted | 1 | 1 | 1 | 1 |
| | Established county climate change committee | County climate change committee formed | 1 | 1 | 1 | 1 |
| | | Climate Change unit established | 1 | 1 | 1 | 1 |
| Staff trained | No. of staff trained | 5 | 5 | 5 | 5 | |
| Sp3.3: Natural Resources | Controlled sand and stone harvesting | No. of sand and stone quarries sites identified and designated | 1 | 2 | 3 | 4 |
| | County forest management bill enacted | County forest management bill enacted | 1 | 1 | 1 | 1 |
| | School wildlife and environment club formed | No. of schools with functional environment and wildlife clubs formed | 5 | 8 | 10 | 12 |

| Name of the Sub-Programme | Key Outputs | Key Performance Indicators | Baseline (2020/21 Targets) | Targets | | |
|---------------------------|---|--------------------------------|----------------------------|---------|---------|---------|
| | | | | 2022/23 | 2023/24 | 2024/25 |
| | Promotion of environmental and natural resources conservation | No. of commemoration days held | 2 | 2 | 2 | 2 |

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

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0501013210-3225000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Headquarters | 26,216,278.00 | 27,527,091.90 | 28,903,446.50 |
| 2110201-00001001-0501013210-3225000101 | Contractual Employees-Exchequer (GOK)-Administration Services-Headquarters | 3,610,650.00 | 3,791,182.50 | 3,980,741.63 |
| 2110301-00001001-0501013210-3225000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 5,427,180.00 | 5,698,539.00 | 5,983,465.95 |
| 2110307-00001001-0501013210-3225000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 5,708,000.00 | 5,993,400.00 | 6,293,070.00 |
| 2110312-00001001-0501013210-3225000101 | Responsibility Allowance-Exchequer (GOK)-Administration Services-Headquarters | 6,600,000.00 | 6,930,000.00 | 7,276,500.00 |
| 2110314-00001001-0501013210-3225000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 2,993,968.00 | 3,143,666.40 | 3,300,849.72 |
| 2110315-00001001-0501013210-3225000101 | Extreneous Allowance-Exchequer (GOK)-Administration Services-Headquarters | 9,475,600.00 | 9,949,380.00 | 10,446,849.00 |
| 2110320-00001001-0501013210-3225000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 554,200.00 | 581,910.00 | 611,005.50 |
| 2110322-00001001-0501013210-3225000101 | Risk Allowance-Exchequer (GOK)-Administration Services-Headquarters | 660,000.00 | 693,000.00 | 727,650.00 |
| 2120103-00001001-0501013210-3225000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 1,739,000.60 | 1,825,950.63 | 1,917,248.16 |

| | | | | |
|--|--|-------------------|----------------------|----------------------|
| 2210102-00001001-0501013210-3225000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 356,881.60 | 374,725.68 | 393,461.96 |
| COMPENSATION TO EMPLOYEES | | 63,341,758 | 66,508,846.11 | 69,834,288.42 |
| 2210101-00001001-0501013210-3225000101 | Electricity-Exchequer (GOK)-Administration Services-Headquarters | 102,000.00 | 107,100.00 | 112,455.00 |
| 2210102-00001001-0501013210-3225000101 | Water and Sewerage Charges-Exchequer (GOK)-Administration Services-Headquarters | 127,500.00 | 133,875.00 | 140,568.75 |
| 2210201-00001001-0501013210-3225000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 255,000.00 | 267,750.00 | 281,137.50 |
| 2210202-00001001-0501013210-3225000101 | Internet Connections-Exchequer (GOK)-Administration Services-Headquarters | 76,500.00 | 80,325.00 | 84,341.25 |
| 2210301-00001001-0501013210-3225000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 76,500.00 | 80,325.00 | 84,341.25 |
| 2210302-00001001-0501013210-3225000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 85,000.00 | 89,250.00 | 93,712.50 |
| 2210303-00001001-0501013210-3225000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 629,000.00 | 660,450.00 | 693,472.50 |
| 2210701-00001001-0501013210-3225000101 | Travel Allowance-Exchequer (GOK)-Administration Services-Headquarters | 51,000.00 | 53,550.00 | 56,227.50 |
| 2210710-00001001-0501013210-3225000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Headquarters | 102,000.00 | 107,100.00 | 112,455.00 |
| 2210711-00001001-0501013210-3225000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Headquarters | 382,500.00 | 401,625.00 | 421,706.25 |
| 2210801-00001001-0501013210-3225000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Headquarters | 255,000.00 | 267,750.00 | 281,137.50 |

| | | | | |
|--|--|------------|------------|------------|
| 2211101-00001001-0501013210-3225000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Headquarters | 238,000.00 | 249,900.00 | 262,395.00 |
| 2211102-00001001-0501013210-3225000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 51,000.00 | 53,550.00 | 56,227.50 |
| 2211103-00001001-0501013210-3225000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 135,000.00 | 141,750.00 | 148,837.50 |
| 2211201-00001001-0501013210-3225000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 360,000.00 | 378,000.00 | 396,900.00 |
| 2211299-00001001-0501013210-3225000101 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Administration Services-Headquarters | 81,000.00 | 85,050.00 | 89,302.50 |
| 2220101-00001001-0501013210-3225000101 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Headquarters | 580,018.50 | 609,019.43 | 639,470.40 |
| 2220202-00001001-0501013210-3225000101 | Maintenance of Office Furniture and Equipment-Exchequer (GOK)-Administration Services-Headquarters | 27,000.00 | 28,350.00 | 29,767.50 |
| 3111001-00001001-0501013210-3225000101 | Purchase of Office Furniture and Fittings-Exchequer (GOK)-Administration Services-Headquarters | 328,900.00 | 345,345.00 | 362,612.25 |
| 2210301-00001001-0501013210-3225000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 171,900.00 | 180,495.00 | 189,519.75 |
| 2210303-00001001-0501013210-3225000201 | Daily Subsistance Allowance-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 768,834.00 | 807,275.70 | 847,639.49 |
| 2211005-00001001-0501013210-3225000201 | Chemicals and Industrial Gases-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 900,000.00 | 945,000.00 | 992,250.00 |
| 2211016-00001001-0501013210-3225000201 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 87,847.00 | 92,239.35 | 96,851.32 |

| | | | | |
|--|---|-------------------|-------------------|-------------------|
| 2211029-00001001-0501013210-3225000201 | Purchase of Safety Gear-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 450,000.00 | 472,500.00 | 496,125.00 |
| 2211201-00001001-0501013210-3225000201 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 1,260,000.00 | 1,323,000.00 | 1,389,150.00 |
| 2211299-00001001-0501013210-3225000201 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 148,500.00 | 155,925.00 | 163,721.25 |
| 2220105-00001001-0501013210-3225000201 | Routine Maintenance - Vehicles-Exchequer (GOK)-Administration Services-Public Health and Sanitation | 270,000.00 | 283,500.00 | 297,675.00 |
| OPERATION AND MAINTAINANCE | | 8,000,000 | 8,399,999 | 8,819,999 |
| | GROSS EXPENDITURE... KSH | 71,341,758 | 74,908,846 | 78,654,288 |
| | Net District / Location 32100001 KSH | 71,341,758 | 74,908,846 | 78,654,288 |
| | Total Net Expenditure vote R3225 | 71,341,758 | 74,908,846 | 78,654,288 |

PART A; Vision

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

PART B: Mission

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

Introduction

Fisheries sub-sector

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

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

Departmental Performance Review.

Departmental Performance Review.

Achievements

1. Capacity building the fishers to exploit Exclusive Economic Zone (EEZ). This has improved fishers' capacity to exploit the offshore fishing grounds hence increasing fish catch to 200-1,000 kgs per boat per day targeting.
2. The Department was able to procure fishing gears in FY 2020/2021 which were issued to fishers. This has reduced the number of illegal and destructive fishing gears in the County. It has also improved the quality of fish being caught by fishers.
3. The Department is in the process of completing Kizingitini Ice Plant and cold store facility with an aim to reduce post-harvest loss. The contractor is on site working on the small pending works.
4. Improvement of fish landing sites. The Department has been able to construct a Fish Banda (Fish Camp) at Ishakani in the 2017/2018 FY and at Ndununi in 2020/2021 FY. The Mtangawanda Fish Banda is currently under construction.
5. The Department has trained more than 25 BMUs on fisheries management. This has built the capacity of fishers in embracing co-management and sustainable fisheries practices.

General Challenges Facing the Fish Industry and their Proposed Solutions.

| <u>S/NO.</u> | <u>CONSTRAINT/CHALLENGE</u> | <u>SOLUTION</u> |
|---------------------|--|--|
| 1 | Most fishermen can only access 5 nautical miles of our waters and the remaining 195 nm remains unexploited. Currently fish production is approximately 3,300 metric tons per year against the potential of 40,000 metric tons per year. | Provisioning of the following to fishers: 1. Fishing gears 2. Fishing equipment e.g. GPS, fish finders etc. 3. Outboard Engines 4. Training in new fishing technologies 5. Improvement of the fishing boat building industry |
| 2 | The fish industry is also facing a problem of post-harvest losses. | 1. Construction of ice plants and cold rooms 2. Establishment of refrigerated reefer containers 3. Installation of solar powered deep freezers |
| 3 | Poor fish handling and hygiene | Issuance of cooler boxes to small scale traders, ice boxes to fish boat carriers, solar lit fish display boxes to Mama Karanga fish sellers, training of fishers on Good Handling practices |
| 4 | Inadequate fish market infrastructure | Construction of more fish markets and mama karanga sheds, provision of small fish deep freezers for Mama karanga and medium-sized deep freezers for fish shops. We also need to build the capacity of fisher cooperatives and install a marketing information system and e-auctioning of fish. |
| 5 | Low Aquaculture Production | Provisioning of fish farming equipment and inputs for fish farmers, introducing new aquaculture technologies and restocking of fresh water reservoirs. |
| 6 | Low investment in the sector Lack of investment policy | Investment forums for sensitization and formulation of investment |

| | | |
|---|---|---|
| | | policy. |
| 7 | Inadequate fisheries monitoring, control and surveillance | Building institutional capacity e.g. expanding working space and equipping the offices with relevant furniture and equipment, renovation of staff offices, provisioning of adequate transport, effective extension services, a strong MCS, establishment of data base, review of the legal instruments e.g fisheries Act 2016, building the capacity of the BMUs, improve fisheries research and trainings. |
| 8 | Low staff capacity | We need recruitment of new staff to address the issue of succession management as many staff are retiring each year, promotion/upgrading to boost staff morale, re-designation of staff, staff training, etc. |

CHALLENGES IN BUDGET IMPLEMENTATION

1. Delayed disbursement of funds
2. Long procurement procedures
3. Slow IFMIS operations
4. Low internet connectivity
5. Budget implementation is a collaborative venture that when other stakeholders or partners fail in their part it cannot be fully implemented. These stakeholders are not under the department control. Relying on such stakeholders'/institutions delay in service delivery.
6. The presence of COVID 19 pandemic

SOLUTIONS

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

Major Services/Outputs.

General Services

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

Administrative, Extension and Training Services

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

Outputs for 2022-2023:

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

Part D: Strategic Objectives of the Programmes:

Programme Objectives

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

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE
INDICATORS FOR 2022/23 – 2024/25

| Sub Programme | Key Outputs (KO) | Key Performance indicators (KPI) | Target Baseline 2021/2022 | Target 2022/2023 | Projections 2023/2024 | Projections 2024/2025 |
|---|------------------|----------------------------------|---------------------------|------------------|-----------------------|-----------------------|
| Programme 1: General Administration, planning and support services | | | | | | |

| Outcome: Improved service delivery | | | | | | |
|---|---|--|---|---|--|---|
| SP1.1: Staff Develop ment | <ul style="list-style-type: none"> ○ Fisheries staff upgraded/promoted. ○ Ship crews re-designated. | <ul style="list-style-type: none"> ○ Number of staff upgraded/promoted ○ Number of ship crews re-designated to fisheries assistants. | <ul style="list-style-type: none"> ○ 1 Fisheries Assistant promoted | <ul style="list-style-type: none"> ○ 1 Assistant Director Fisheries promoted. ○ 3 Principal Fisheries Officers upgraded. ○ 2 Chief Fisheries Officers promoted. ○ 1 coxswain promoted. ○ 6 ship crews re-designated to fisheries assistants. ○ 1 Clerical Officer promoted. | <ul style="list-style-type: none"> ○ | <ul style="list-style-type: none"> ○ |
| | <ul style="list-style-type: none"> ○ Staff recruited. | <ul style="list-style-type: none"> ○ Number of staff recruited. | <ul style="list-style-type: none"> ○ 4 casuals engaged. | <ul style="list-style-type: none"> ○ 2 fisheries officers, 2 Assistant Fisheries officers III & 14 fisheries assistants recruited | <ul style="list-style-type: none"> ○ 2 fisheries officers and 1 Assistant Fisheries Officer III recruited | <ul style="list-style-type: none"> ○ 5 Fisheries Assistants recruited. |
| | <ul style="list-style-type: none"> ○ Fisheries staff remunerated. | <ul style="list-style-type: none"> ○ Number of staff compensated. ○ Staff overall performance improved | <ul style="list-style-type: none"> ○ 27 staffs remunerated. | <ul style="list-style-type: none"> ○ 43 staff remunerated. | <ul style="list-style-type: none"> ○ 46 staff remunerated. | <ul style="list-style-type: none"> ○ 51 staff remunerated |
| SP1.2: Administ rative, Extensio n & Training Services | <ul style="list-style-type: none"> ○ Administrative functions supported | <ul style="list-style-type: none"> ○ Percentage of office work supported. | <ul style="list-style-type: none"> ○ 30% of office work supported | <ul style="list-style-type: none"> ○ 50% of office work supported. | <ul style="list-style-type: none"> ○ 70% of office work supported | <ul style="list-style-type: none"> ○ 90% of office work supported |
| | <ul style="list-style-type: none"> ○ Staff facilitated to go the field and services | <ul style="list-style-type: none"> ○ Percentage of fishermen reached by the fisheries staff. | <ul style="list-style-type: none"> ○ 50% of fishermen reached by the | <ul style="list-style-type: none"> ○ 60% of fishermen reached by the fisheries | <ul style="list-style-type: none"> ○ 70% of fishermen reached by the | <ul style="list-style-type: none"> ○ 85% of fishermen reached by the fisheries assistants. |

| | | | | | | |
|--|--|--|---|---|---|---|
| | to the fishers provided. | | fisheries assistants. | assistants. | fisheries assistants. | |
| | ○ Fisheries staff trained. | ○ Number of staff trained. | ○ 0 fisheries staff trained. | ○ 10 fisheries staff trained. | ○ 15 fisheries staff trained. | ○ 25 fisheries staff trained. |
| Programme 2: Fisheries Development Services | | | | | | |
| Outcome: Improved Fishers' Livelihoods | | | | | | |
| SP 2.1: Infrastructure development | ○ Fisheries offices constructed/rehabilitated. | ○ Fully rehabilitated offices | ○ Non | ○ 2 Fisheries offices at Amu (Fisheries Headquarters) and Kiunga rehabilitated. | ○ 2 fisheries offices constructed/rehabilitated | ○ 2 fisheries offices constructed/rehabilitated |
| SP 2.2: Fisheries production and productivity | ○ Fishing gears purchased. | ○ Number of fishermen issued with fishing gears. | ○ 2,025 fishermen benefited from the fishing gears. | ○ 2,425 fishermen to benefit from the fishing gears. (cumulative) | ○ 2,825 fishermen to benefit from the fishing gears. (cumulative) | ○ 3,225 fishermen to benefit from the fishing gears. (cumulative) |
| | ○ Outboard engines purchased | ○ Number of outboard engines purchased. ○ Number of fishermen issued with the outboard engines. | ○ 115 fishermen issued with outboard engines. | ○ 155 fishermen issued with outboard engines. (cumulative) | ○ 195 fishermen issued with outboard engines. (cumulative) | ○ 235 fishermen issued with outboard engines. (cumulative) |
| SP 2.3: Aquaculture Development | ○ Fish pond liners purchased. | ○ Number of fish farmers supplied with fish pond liners. | ○ Non | ○ Not budgeted for | ○ 42 fish farmers supplied with fish pond liners. | ○ 64 fish farmers supplied with fish pond liners |
| | ○ Fish feeds | ○ Number of | ○ Non | ○ Not | ○ 42 fish | ○ 64 fish farmers |

| | | | | | | |
|---|---|---|---|--|---|---|
| | purchased. | fish farmers supplied with fish feeds. | | budgeted for | farmers supplied with fish feeds. | supplied with fish feeds. |
| | ○ Fish ponds stocked with fingerlings. | ○ Number of fish ponds stocked with fingerlings. | ○ Non | ○ Not budgeted for | ○ 42 fish ponds stocked with fingerlings. | ○ 64 fish ponds stocked with fingerlings. |
| | ○ Fresh water fisheries reservoir stocked with fingerlings. | ○ Number of freshwater fisheries reservoirs stocked with fingerlings. | ○ Non | ○ Not budgeted for | ○ 2 freshwater reservoirs stocked with fingerlings. | ○ 3 freshwater reservoirs stocked with fingerlings. |
| | ○ Marine fish farming cages constructed. | ○ Number of marine fish farming cages established. | ○ Non | ○ Not budgeted for | ○ 5 marine fish farming cages established. | ○ 7 marine fish farming cages established. |
| SP 2.4: Fish Quality Assurance and Marketing | ○ Deep freezers purchased | ○ Number of deep freezers purchased | ○ Non | ○ 20 deep freezers purchased | ○ 20 deep freezers purchased and distributed to fish traders. | ○ 30 deep freezers purchased and distributed to fish traders. |
| | ○ Cooler boxes purchased | ○ Number of fishers supplied with cooler boxes | ○ 123 fishers supplied with cooler boxes. | ○ 50 fishers supplied with cooler boxes. | ○ 50 fishers supplied with cooler boxes. | ○ 50 fishers supplied with cooler boxes. |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0709013210-3226000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Headquarters | 14,496,302.00 | 15,221,117.10 | 15,982,172.96 |
| 2110202-00001001-0709013210-3226000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 469,000.00 | 492,450.00 | 517,072.50 |
| 2110301-00001001-0709013210-3226000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 3,305,610.00 | 3,470,890.50 | 3,644,435.03 |
| 2110307-00001001-0709013210-3226000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 3,476,400.00 | 3,650,220.00 | 3,832,731.00 |
| 2110314-00001001-0709013210-3226000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,654,400.00 | 1,737,120.00 | 1,823,976.00 |
| 2110320-00001001-0709013210-3226000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Headquarters | 427,300.00 | 448,665.00 | 471,098.25 |
| 2120102-00001001-0709013210-3226000101 | Employer Contributions to Local Government Security Fund-Exchequer (GOK)-Administration Services-Headquarters | 741,300.00 | 778,365.00 | 817,283.25 |
| 2710102-00001001-0709013210-3226000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 827,000.00 | 868,350.00 | 911,767.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| COMPENSATION TO EMPLOYEES | | 25,397,312 | 26,667,177.60 | 28,000,536.48 |
| 2210101-00001001-0709013210-3226000101 | Electricity-Exchequer (GOK)-Administration Services-Headquarters | 49,000.00 | 51,450.00 | 54,022.50 |
| 2210102-00001001-0709013210-3226000101 | Water and Sewarage Charges-Exchequer (GOK)-Administration Services-Headquarters | 14,000.00 | 14,700.00 | 15,435.00 |
| 2210201-00001001-0709013210-3226000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 392,000.00 | 411,600.00 | 432,180.00 |
| 2210203-00001001-0709013210-3226000101 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Headquarters | 7,000.00 | 7,350.00 | 7,717.50 |
| 2210299-00001001-0709013210-3226000101 | Communication, Supplies - Othe-Exchequer (GOK)-Administration Services-Headquarters | 35,000.00 | 36,750.00 | 38,587.50 |
| 2210301-00001001-0709013210-3226000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 175,000.00 | 183,750.00 | 192,937.50 |
| 2210302-00001001-0709013210-3226000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|--------------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210303-00001001-0709013210-3226000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,414,000.00 | 1,484,700.00 | 1,558,935.00 |
| 2210502-00001001-0709013210-3226000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Headquarters | 56,000.00 | 58,800.00 | 61,740.00 |
| 2210599-00001001-0709013210-3226000101 | Printing, Advertising - Other-Exchequer (GOK)-Administration Services-Headquarters | 210,000.00 | 220,500.00 | 231,525.00 |
| 2210703-00001001-0709013210-3226000101 | Production and Printing of Training Materials-Exchequer (GOK)-Administration Services-Headquarters | 84,000.00 | 88,200.00 | 92,610.00 |
| 2210710-00001001-0709013210-3226000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Headquarters | 63,000.00 | 66,150.00 | 69,457.50 |
| 2210711-00001001-0709013210-3226000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Headquarters | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210799-00001001-0709013210-3226000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration Services-Headquarters | 100,000.00 | 105,000.00 | 110,250.00 |
| 2210801-00001001-0709013210- | Catering Services (receptions), | 35,000.00 | 36,750.00 | 38,587.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3226000101 | Accommodation, Gifts, Food and Drinks- Exchequer (GOK)-Administration Services- Headquarters | | | |
| 2210802-00001001-0709013210- 3226000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)- Administration Services-Headquarters | 300,000.00 | 315,000.00 | 330,750.00 |
| 2210899-00001001-0709013210- 3226000101 | Hospitality Supplies - other (-Exchequer (GOK)-Administration Services- Headquarters | 35,000.00 | 36,750.00 | 38,587.50 |
| 2211029-00001001-0709013210- 3226000101 | Purchase of Safety Gear-Exchequer (GOK)-Administration Services- Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211101-00001001-0709013210- 3226000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)- Exchequer (GOK)-Administration Services- Headquarters | 140,000.00 | 147,000.00 | 154,350.00 |
| 2211102-00001001-0709013210- 3226000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)- Administration Services-Headquarters | 70,000.00 | 73,500.00 | 77,175.00 |
| 2211103-00001001-0709013210- 3226000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 21,000.00 | 22,050.00 | 23,152.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|------------------|---------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2211199-00001001-0709013210-3226000101 | Office and General Supplies --Exchequer (GOK)-Administration Services-Headquarters | 46,000.00 | 48,300.00 | 50,715.00 |
| 2211201-00001001-0709013210-3226000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 700,000.00 | 735,000.00 | 771,750.00 |
| 2211299-00001001-0709013210-3226000101 | Fuel Oil and Lubricants - Othe-Exchequer (GOK)-Administration Services-Headquarters | 140,000.00 | 147,000.00 | 154,350.00 |
| 2220101-00001001-0709013210-3226000101 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Headquarters | 14,000.00 | 14,700.00 | 15,435.00 |
| 2220103-00001001-0709013210-3226000101 | Maintenance Expenses - Boats and Ferries-Exchequer (GOK)-Administration Services-Headquarters | 210,000.00 | 220,500.00 | 231,525.00 |
| 2220205-00001001-0709013210-3226000101 | Maintenance of Buildings and Stations -- Non-Residential-Exchequer (GOK)-Administration Services-Headquarters | 217,000.00 | 227,850.00 | 239,242.50 |
| 2220210-00001001-0709013210-3226000101 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Administration Services-Headquarters | 70,000.00 | 73,500.00 | 77,175.00 |
| OPERATION AND MAINTAINANCE | | 5,097,000 | 5,351,850.00 | 5,619,442.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | GROSS EXPENDITURE... KSH | 30,494,312 | 32,019,028 | 33,619,979 |
| | Net District / Location 32100001 KSH | 30,494,312 | 32,019,028 | 33,619,979 |
| | Total Net Expenditure vote R3226 | 30,494,312 | 32,019,028 | 33,619,979 |

VOTE R3227 LAMU - BUDGET AND ECONOMIC PLANNING

Part A: Department Vision

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

Part B: Department Mission

To be a leading department in public finance management, coordination, economic planning for a prosperous and harmonious county.

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

The mandate of Department for Budget and Planning is to coordinate county and sectoral development planning and budgeting, implementation, monitoring and evaluation of Sustainable Development Goals, and monitoring of economic trends. In FY 2020/21 the department has did not exist as an independent entity but as a unit in the larger department of Finance. The Unit as it were, accomplished the following milestones: -

- Fast tracked the implementation of the second generation CIDP which was in its 4th year of implementation.
- Prepared the Annual Development Plan for the FY 2021/22
- Prepared and uploaded the County Budget 2021/2022:
- Prepared and submitted the County Budget Review and Outlook Paper (CBROP), 2020.
- Prepared and submitted the County Fiscal Strategy Paper, FY 2021/2022 which has been approved by the County Assembly

Challenges

- Limited capacity within the community to actively participate in development activities
- Acute resource constraints
- Non adherence to budget preparation and implementation guidelines by departments
- Insufficient number of skilled personnel in the department
- Deployment of Budget staff to other functional units within Finance department

Programmes to be undertaken in the FY 2021/2022

- Capacity building on matters of budget execution to ensure improved management of public resources and increased absorption of the budget.

- Adoption and implementation of the county monitoring and evaluation policy
- Capacity building of focal persons responsible for planning and budgeting in the county departments
- Conduct mid-term review of the CIDP
- Operationalization of county statistical function in conjunction with the Kenya National Bureau of Statistics
- Preparation of the annual budget and other planning documents as stipulated in PFMA.

PART D: Strategic Objectives of the Programmes

| Programme | Objective |
|---------------------------------|--|
| Budgeting and Economic Planning | To strengthen linkages between planning, policy formulation and budgeting at all levels and to improve tracking of implementation of development policies, strategies, programmes and projects |

Part E. Summary of Programme outputs and Performance indicators for 2022/23 – 2024/25

Programme: Budgeting and Economic Planning

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

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Baseline 2021/2022 | Targets 2022/20232 | Targets 2023/2024 | Targets 2024/2025 |
|--|---|--|--------------------|--------------------|-------------------|-------------------|
| SP1 Budget Formulation, Coordination and Management | | | | | | |
| Budget office | Budget Circular | Budget Circular issued by 30th August | 1 | 1 | 1 | 1 |
| | Public Expenditure review | Annual and Semiannual Public Expenditure review reports by 30th September & 31st January each year | 1 | 2 | 2 | 2 |
| | Convening of Sector Working groups | Sector working group reports & budget proposals by December 31st | 0 | 1 | 1 | 1 |
| | County Budget Review and Outlook Paper (C-BROP), | C-BROP prepared and submitted to assembly by September 30th | 1 | 1 | 1 | 1 |
| | County Fiscal Strategy Paper (CFSP), | CFSP prepared and submitted to assembly by February 28th | 1 | 1 | 1 | 1 |
| | Public participation on budget preparation & Sensitized public on Budget Implementation | No. of public Forums | 10 | 10 | 10 | 10 |
| | Programme-based budget (PBB) | Programme-based budget (PBB) submitted to county Assembly by 30th April | 1 | 1 | 1 | 1 |
| | Budget implementation Monitoring reports | budget implementation report prepared | 2 | 4 | 4 | 4 |
| | Integrated Financial Management | County budget prepared on IFMIS budget module | 0 | 1 | 1 | 1 |
| Budget/ planning office | Stakeholder forums held | No. of Budget & Economic Forums held | 1 | 4 | 4 | 4 |
| SP2 Economic Planning Services | | | | | | |
| Economic planning | Develop sector plans | No. Of sector plans developed | 0 | 5 | 0 | 0 |
| | Annual Development Plan | Number of annual development plans developed and presented to assembly on time | 1 | 1 | 1 | 1 |
| | Coordination of SDGs activities | SDGs status report | 0 | 1 | 1 | 1 |

| Delivery Unit | Key Output (KO) | Key Performance Indicators (KPIs) | Baseline 2021/2022 | Targets 2022/20232 | Targets 2023/2024 | Targets 2024/2025 |
|--|---|---|--------------------|--------------------|-------------------|-------------------|
| | Publishing of county statistics | No. of statistical reports | 0 | 1 | 2 | 4 |
| SP3: Monitoring and Evaluation Services | | | | | | |
| Monitoring and Evaluation Directorate | Integrated Monitoring and Evaluation system | County M&E Policy operationalized | 0 | 1 | 0 | 0 |
| | | No. of Departments using M&E online Systems | 0 | All | All | All |
| | Prepared and produced annual M&E report | No. Of M&E reports prepared | 1 | 1 | 1 | 1 |
| | Prepared and produced Quarterly M&E reports | No. Of M&E reports prepared | 0 | 4 | 4 | 4 |
| | Special reports | No. Of M&E reports prepared | 0 | On need basis | On need basis | On need basis |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------------|------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0711013210-3227000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Headquarters | 5,101,945 | 5,357,042.37 | 5,624,894.48 |
| 2110202-00001001-0711013210-3227000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Headquarters | 315,000 | 330,750.00 | 347,287.50 |
| 2110301-00001001-0711013210-3227000101 | House Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,013,825 | 1,064,516.25 | 1,117,742.06 |
| 2110307-00001001-0711013210-3227000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Headquarters | 1,361,051 | 1,429,103.24 | 1,500,558.40 |
| 2110314-00001001-0711013210-3227000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Headquarters | 708,269 | 743,682.85 | 780,866.99 |
| 2110404-00001001-0711013210-3227000101 | Leave Allowances-Exchequer (GOK)-Administration Services-Headquarters | 102,720 | 107,856.00 | 113,248.80 |
| 2120101-00001001-0711013210-3227000101 | Employer Contributions to National Social Security Fund-Exchequer (GOK)-Administration Services-Headquarters | 14,980 | 15,729.00 | 16,515.45 |
| 2120103-00001001-0711013210-3227000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Headquarters | 355,688 | 373,472.75 | 392,146.38 |
| 2710102-00001001-0711013210-3227000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Headquarters | 529,659 | 556,141.95 | 583,949.05 |
| COMPENSATION TO EMPLOYEES | | 9,503,138 | 9,978,294 | 10,477,209 |
| 2210102-00001001-0711013210-3227000101 | Water and Sewarage Charges-Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2210201-00001001-0711013210-3227000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Headquarters | 119,600 | 125,580.00 | 131,859.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-----------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210203-00001001-0711013210-3227000101 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Headquarters | 10,000 | 10,500.00 | 11,025.00 |
| 2210301-00001001-0711013210-3227000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Headquarters | 350,000 | 367,500.00 | 385,875.00 |
| 2210302-00001001-0711013210-3227000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Headquarters | 827,500 | 868,875.00 | 912,318.75 |
| 2210303-00001001-0711013210-3227000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Headquarters | 578,500 | 607,425.00 | 637,796.25 |
| 2210502-00001001-0711013210-3227000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Headquarters | 2,500 | 2,625.00 | 2,756.25 |
| 2210504-00001001-0711013210-3227000101 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Administration Services-Headquarters | 2,501 | 2,625.53 | 2,756.80 |
| 2210599-00001001-0711013210-3227000101 | Printing, Advertising - Other-Exchequer (GOK)-Administration Services-Headquarters | 12,500 | 13,125.00 | 13,781.25 |
| 2210604-00001001-0711013210-3227000101 | Hire of Transport, Equipment-Exchequer (GOK)-Administration Services-Headquarters | 50,000 | 52,500.00 | 55,125.00 |
| 2210703-00001001-0711013210-3227000101 | Production and Printing of Training Materials-Exchequer (GOK)-Administration Services-Headquarters | 30,000 | 31,500.00 | 33,075.00 |
| 2210710-00001001-0711013210-3227000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Headquarters | 256,000 | 268,800.00 | 282,240.00 |
| 2210711-00001001-0711013210-3227000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Headquarters | 242,728 | 254,864.40 | 267,607.62 |
| 2210801-00001001-0711013210- | Catering Services (receptions), Accommodation, Gifts, Food and | 40,000 | 42,000.00 | 44,100.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-----------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3227000101 | Drinks-Exchequer (GOK)-Administration Services-Headquarters | | | |
| 2210802-00001001-0711013210-3227000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Headquarters | 200,000 | 210,000.00 | 220,500.00 |
| 2210808-00001001-0711013210-3227000101 | Purchase of Coffins-Exchequer (GOK)-Administration Services-Headquarters | 10,000 | 10,500.00 | 11,025.00 |
| 2210899-00001001-0711013210-3227000101 | Hospitality Supplies - other (-Exchequer (GOK)-Administration Services-Headquarters | 23,500 | 24,675.00 | 25,908.75 |
| 2211016-00001001-0711013210-3227000101 | Purchase of Uniforms and Clothing - Staff-Exchequer (GOK)-Administration Services-Headquarters | - | - | - |
| 2211101-00001001-0711013210-3227000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Headquarters | 127,500 | 133,875.00 | 140,568.75 |
| 2211102-00001001-0711013210-3227000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Headquarters | 10,000 | 10,500.00 | 11,025.00 |
| 2211103-00001001-0711013210-3227000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services-Headquarters | 20,000 | 21,000.00 | 22,050.00 |
| 2211201-00001001-0711013210-3227000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Headquarters | 50,000 | 52,500.00 | 55,125.00 |
| 2211306-00001001-0711013210-3227000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services-Headquarters | 14,000 | 14,700.00 | 15,435.00 |
| 2211310-00001001-0711013210-3227000101 | Contracted Professional Services-Exchequer (GOK)-Administration Services-Headquarters | | - | - |
| 2210201-00001001-0713023210-3227000201 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and | 61,200 | 64,260.00 | 67,473.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-----------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Budgeting - Headquarters | | | |
| 2210203-00001001-0713023210-3227000201 | Courier & Postal Services-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 2,500 | 2,625.00 | 2,756.25 |
| 2210301-00001001-0713023210-3227000201 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 420,000 | 441,000.00 | 463,050.00 |
| 2210302-00001001-0713023210-3227000201 | Accommodation - Domestic Travel-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 600,000 | 630,000.00 | 661,500.00 |
| 2210303-00001001-0713023210-3227000201 | Daily Subsistence Allowance-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 815,972 | 856,770.60 | 899,609.13 |
| 2210502-00001001-0713023210-3227000201 | Publishing & Printing Services-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 20,000 | 21,000.00 | 22,050.00 |
| 2210504-00001001-0713023210-3227000201 | Advertising, Awareness and Publicity Campaigns-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 2,500 | 2,625.00 | 2,756.25 |
| 2210599-00001001-0713023210-3227000201 | Printing, Advertising - Other-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 2,500 | 2,625.00 | 2,756.25 |
| 2210604-00001001-0713023210-3227000201 | Hire of Transport, Equipment-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 20,000 | 21,000.00 | 22,050.00 |
| 2210703-00001001-0713023210-3227000201 | Production and Printing of Training Materials-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 90,000 | 94,500.00 | 99,225.00 |
| 2210710-00001001-0713023210- | Accommodation Allowance-Exchequer (GOK)-Budget and Economic | 250,000 | 262,500.00 | 275,625.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-----------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 3227000201 | Planning-Economic Planning and Budgeting - Headquarters | | | |
| 2210711-00001001-0713023210-3227000201 | Tuition Fees Allowance-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 445,000 | 467,249.48 | 490,611.95 |
| 2210801-00001001-0713023210-3227000201 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 60,000 | 63,000.00 | 66,150.00 |
| 2210802-00001001-0713023210-3227000201 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 3,725,000 | 3,911,250.00 | 4,106,812.50 |
| 2211101-00001001-0713023210-3227000201 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 90,000 | 94,500.00 | 99,225.00 |
| 2211102-00001001-0713023210-3227000201 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 10,000 | 10,500.00 | 11,025.00 |
| 2211103-00001001-0713023210-3227000201 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 30,000 | 31,500.00 | 33,075.00 |
| 2211201-00001001-0713023210-3227000201 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 327,500 | 343,875.00 | 361,068.75 |
| 2211306-00001001-0713023210-3227000201 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 21,000 | 22,050.00 | 23,152.50 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2220210-00001001-0713023210- 3227000201 | Maintenance of Computers, Software, and Networks-Exchequer (GOK)-Budget and Economic Planning-Economic Planning and Budgeting - Headquarters | 30,000 | 31,500.00 | 33,075.00 |
| | OPERATION AND MAINTAINANCE | 10,000,000 | 10,500,000 | 11,025,000 |
| | GROSS EXPENDITURE... KSH | 19,503,138 | 20,478,294 | 21,502,209 |
| | Net District / Location 32100001 KSH | 19,503,138 | 20,478,294 | 21,502,209 |
| | Total Net Expenditure vote R3227 | 19,503,138 | 20,478,294 | 21,502,209 |

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, public works and energy.

The Department was allocated KES 244,025,839 in the F/Y 2020/21. The actual expenditure is ___% so far.

The low absorption has been due to:

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

The major achievements in the F/Y 2020/2021 include:

- Routine maintenance of roads and streets in: Mkomani; Witu; Bahari; Basuba; Hongwe and Shella.
- Installation of street lights in Hindi, Mkomani, Kizingitini, Mpeketoni town and Witu town .
- Routine maintenance of streetlights countywide.
- Provision of technical assistance to all other departments within the County to ensure their construction projects are designed and supervised effectively.

The Department faced challenges which included:

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

The Department will address some of the challenges through:

- Planning for recruitment of additional staff;

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

Major services/outputs to be provided by the Department in the 2021-2022 FY will be:

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

Part D: Strategic Objectives of the Programmes:

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

Part E. Summary of Programme outputs and Performance indicators for 2021/22 – 2022/2023

| Name of the Sub-Programme | Key Outputs (KO) | Key Performance (KPI) Indicators | Target Baseline 2021/22 | Targets 2022/23 |
|--|--|---|--------------------------------|------------------------|
| Programme : General Administration | | | | |
| Outcome: Efficient and effective support services for delivery of department's programmes | | | | |
| Administration and Planning | Improved public service delivery and customer care | Percentage of staff with Increased knowledge of staff on customer care. | 20% | 30% |
| Human Resource development. | Improved service accessibility | Percentage increase of residents accessing services | 10% | 25% |
| Operations & Services | Quality project delivery, co-ordination & implementation | Percentage of projects cordially implemented | 25% | 35% |

| Name of the Sub-Programme | Key Outputs (KO) | Key Performance (KPI) Indicators | Target Baseline 2021/22 | Targets 2022/23 |
|--|---|---|-------------------------|-----------------|
| Programme : Roads and Civil works | | | | |
| Outcome: Improved road network | | | | |
| Planning for Road development | Drawing of road masterplans | No. of prepared road masterplans | 1 | 1 |
| Maintenance of roads | Routine maintenance of roads | Kms of roads maintained | 92.4 | 98.5 |
| Name of the Sub-Programme | Key Outputs (KO) | Key Performance (KPI) Indicators | Target Baseline 2021/22 | Targets 2022/23 |
| Civil Works | Construction and maintenance of bridges and jetties | No. of footbridges and jetties constructed and maintained | 1 | 1 |
| Programme : Public Street lighting | | | | |
| Outcome: Provision and maintenance of public streetlighting | | | | |
| Street lights installation | Installation of street lights | No. of streetlights installed | 193 | 79 |
| Street lights maintenance | Maintenance of streetlights | No. of streetlights maintained | 72 | 85 |

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

| Name | Program Outcome | Expected Outputs | Medium Term Performance Indicators and Targets |
|---|---|---|--|
| 1. General Administration, Planning and support services | Well facilitated and Motivated Staff | Number of Staff Facilitated and motivated | All the Officers in the Department. |
| 2. Roads and Civil works | Efficient and effective support services for delivery of department's programmes | Number of road masterplans produced. Kilometers of roads maintained. | -1 road masterplans. -98.5 Kms. |
| 3. Public Street lighting | Provided and | Number of street | -79No. Streetlights |

| | | | |
|--|---------------------------------|--|---|
| | maintained street lights | lights installed. Number of street lights maintained. | installed. -85No. Streetlights maintained. |
|--|---------------------------------|--|---|

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 |
| | | 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 | | | | | | | |

| Programme | Delivery Unit | Key Outputs (KO) | Key Performance Indicators (KPIs) | Target (Baseline) 2021/22 | Target 2022/23 | Target 2023/24 | Target 2024/25 |
|--|-------------------------------------|--|--------------------------------------|---------------------------|----------------|----------------|----------------|
| 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 | 109.5 | 115.6 |
| <p>Programme 3: Public Street lighting Outcome: Provided and maintained public street lighting.</p> | | | | | | | |
| SP1: Street lights installation | Chief Officer-Roads, Infrastructure | Installation of street lighting | Number of street lights installed | 79 | 85 | 95 | 98 |
| SP2: Street lights maintenance | Chief Officer-Roads, Infrastructure | Maintenance of street lighting | Number of street lights maintained | 85 | 75 | 83 | 91 |

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0101013210-3228000101 | Basic Salaries - Civil Service-Exchequer (GOK)- Administration Services-Administration Headquarters | 10,512,420 | 11,038,041.00 | 11,589,943.05 |
| 2110202-00001001-0101013210-3228000101 | Casual Labour - Others-Exchequer (GOK)-Administration Services-Administration Headquarters | 700,000 | 735,000.00 | 771,750.00 |
| 2110301-00001001-0101013210-3228000101 | House Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 2,467,080 | 2,590,434.00 | 2,719,955.70 |
| 2110307-00001001-0101013210-3228000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 2,626,800 | 2,758,140.00 | 2,896,047.00 |
| 2110314-00001001-0101013210-3228000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,322,200 | 1,388,310.00 | 1,457,725.50 |
| 2110320-00001001-0101013210-3228000101 | Leave Allowance-Exchequer (GOK)-Administration Services- Administration Headquarters | 308,000 | 323,400.00 | 339,570.00 |
| 2120103-00001001-0101013210-3228000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,044,516 | 1,096,741.80 | 1,151,578.89 |
| 2710102-00001001-0101013210-3228000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,325,434 | 1,391,705.70 | 1,461,290.99 |
| COMPENSATION TO EMPLOYEES | | 20,306,450 | 21,321,773 | 22,387,861 |
| 2210101-00001001-0101013210-3228000101 | Electricity-Exchequer (GOK)-Administration Services- Administration Headquarters | 5,000,000 | 5,250,000.00 | 5,512,500.00 |
| 2210102-00001001-0101013210-3228000101 | Water and Sewerage Charges-Exchequer (GOK)- Administration Services-Administration Headquarters | 30,000 | 31,500.00 | 33,075.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-----------|--------------|--------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210201-00001001-0101013210-3228000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Administration Headquarters | 285,000 | 299,250.00 | 314,212.50 |
| 2210301-00001001-0101013210-3228000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Administration Headquarters | 385,000 | 404,250.00 | 424,462.50 |
| 2210302-00001001-0101013210-3228000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Administration Headquarters | 735,000 | 771,750.00 | 810,337.50 |
| 2210303-00001001-0101013210-3228000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,255,000 | 1,317,750.00 | 1,383,637.50 |
| 2210502-00001001-0101013210-3228000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Administration Headquarters | 210,000 | 220,500.00 | 231,525.00 |
| 2210701-00001001-0101013210-3228000101 | Travel Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 140,000 | 147,000.00 | 154,350.00 |
| 2210710-00001001-0101013210-3228000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 70,000 | 73,500.00 | 77,175.00 |
| 2210711-00001001-0101013210-3228000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 70,000 | 73,500.00 | 77,175.00 |
| 2210799-00001001-0101013210-3228000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration Services-Administration Headquarters | 180,000 | 189,000.00 | 198,450.00 |
| 2210801-00001001-0101013210-3228000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Administration Headquarters | 120,000 | 126,000.00 | 132,300.00 |
| 2211101-00001001-0101013210-3228000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services- | 123,600 | 129,780.00 | 136,269.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Administration Headquarters | | | |
| 2211102-00001001-0101013210-3228000101 | Supplies and Accessories for Computers and Printers- Exchequer (GOK)-Administration Services-Administration Headquarters | 240,000 | 252,000.00 | 264,600.00 |
| 2211201-00001001-0101013210-3228000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Administration Headquarters | 660,000 | 693,000.00 | 727,650.00 |
| | Purchase of computers and printers | 240,000 | 252,000.00 | 264,600.00 |
| 2211203-00001001-0101013210-3228000101 | Refined Fuels and Lubricants -- Other-Exchequer (GOK)- Administration Services-Administration Headquarters | 206,400 | 216,720.00 | 227,556.00 |
| 2211306-00001001-0101013210-3228000101 | Membership Fees, Dues and Subscriptions to Professional and Trade Bodies-Exchequer (GOK)-Administration Services-Administration Headquarters | 50,000 | 52,500.00 | 55,125.00 |
| OPERATION AND MAINTAINANCE | | 10,000,000 | 10,500,000 | 11,025,000 |
| | GROSS EXPENDITURE... KSH | 30,306,450 | 31,821,773 | 33,412,861 |
| | Net District / Location 32100001 KSH | 30,306,450 | 31,821,773 | 33,412,861 |
| | Total Net Expenditure vote R3228 | 30,306,450 | 31,821,773 | 33,412,861 |

Part A: Vision

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

Part B: Mission

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

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

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

For the coming financial year, Lamu Municipality intends to invigorate revenue collection, financial and human resource management, infrastructure and works as well as enforcement of public health management.

Lamu Municipality Programme Objectives

| Programme | Objective |
|--|--|
| General Administration Planning and Support Services | To effectively facilitate staff to achieve a high level of compliance |
| | To enhance the residential experience and commercial performance through improved mobility, safety and security in Lamu throughout |

Summary of Programme Outputs and Performance Indicator for FY 2022/2023 – 2024/2025

Programme: General Administration Planning and Support Services

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

Sub programme: Administration, Planning & Support Services

| Delivery Unit | Key Output (KO) | Key Performance | Target 2022/2023 | Target 2023/2024 | Target 2024/2025 |
|----------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
|----------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|

| | | Indicators (KPIs) | | | |
|-------------------------|---|--------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Administration Services | Total compliance and quality service delivery | % | 70% compliance and service delivery | 80% compliance and service delivery | 90% compliance and service delivery |
| | Construction of Mokowe market | Level of completion | 80% completion | 100% completion | - |
| | Construction of Mokowe desalination plant | Level of completion | 100% completion | - | - |

HEADS AND ITEMS UNDER WHICH VOTES WILL BE ACCOUNTED

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|---------------|---------------|---------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2110101-00001001-0101013210-3229000101 | Basic Salaries - Civil Service-Exchequer (GOK)-Administration Services-Administration Headquarters | 12,471,418.95 | 13,094,989.90 | 13,749,739.39 |
| 2110201-00001001-0101013210-3229000101 | Contractual Employees-Exchequer (GOK)-Administration Services-Administration Headquarters | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 2110301-00001001-0101013210-3229000101 | House Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 2,630,430.00 | 2,761,951.50 | 2,900,049.08 |
| 2110307-00001001-0101013210-3229000101 | Hardship Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 2,249,100.00 | 2,361,555.00 | 2,479,632.75 |
| 2110314-00001001-0101013210-3229000101 | Transport Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,432,200.00 | 1,503,810.00 | 1,579,000.50 |
| 2110320-00001001-0101013210-3229000101 | Leave Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 340,200.00 | 357,210.00 | 375,070.50 |
| 2120101-00001001-0101013210-3229000101 | Employer Contributions to National Social Security Fund-Exchequer (GOK)-Administration Services-Administration Headquarters | 96,000.00 | 100,800.00 | 105,840.00 |
| 2120103-00001001-0101013210-3229000101 | Employer Contribution to Staff Pensions Scheme-Exchequer (GOK)-Administration Services-Administration Headquarters | 1,586,286.45 | 1,665,600.77 | 1,748,880.81 |
| 2710102-00001001-0101013210-3229000101 | Gratuity - Civil Servants-Exchequer (GOK)-Administration Services-Administration Headquarters | 788,494.00 | 827,918.70 | 869,314.64 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|---|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| COMPENSATION TO EMPLOYEES | | 24,594,129 | 25,823,836 | 27,115,028 |
| 2210101-00001001-0101013210-3229000101 | Electricity-Exchequer (GOK)-Administration Services-Administration Headquarters | 50,424.00 | 52,945.20 | 55,592.46 |
| 2210102-00001001-0101013210-3229000101 | Water and Sewerage Charges-Exchequer (GOK)-Administration Services-Administration Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2210201-00001001-0101013210-3229000101 | Telephone, Telex, Facsimile and Mobile Phone Services-Exchequer (GOK)-Administration Services-Administration Headquarters | 440,000.00 | 462,000.00 | 485,100.00 |
| 2210203-00001001-0101013210-3229000101 | Courier & Postal Services-Exchequer (GOK)-Administration Services-Administration Headquarters | 10,000.00 | 10,500.00 | 11,025.00 |
| 2210301-00001001-0101013210-3229000101 | Travel Costs (airlines, bus, railway, mileage allowances, etc.)-Exchequer (GOK)-Administration Services-Administration Headquarters | 255,000.00 | 267,750.00 | 281,137.50 |
| 2210302-00001001-0101013210-3229000101 | Accommodation - Domestic Travel-Exchequer (GOK)-Administration Services-Administration Headquarters | 680,385.40 | 714,404.67 | 750,124.90 |
| 2210303-00001001-0101013210-3229000101 | Daily Subsistence Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 538,532.60 | 565,459.23 | 593,732.19 |
| 2210502-00001001-0101013210-3229000101 | Publishing & Printing Services-Exchequer (GOK)-Administration Services-Administration Headquarters | 110,500.00 | 116,025.00 | 121,826.25 |
| 2210505-00001001-0101013210-3229000101 | Trade Shows and Exhibitions-Exchequer (GOK)-Administration Services-Administration Headquarters | 76,908.00 | 80,753.40 | 84,791.07 |
| 2210599-00001001-0101013210-3229000101 | Printing, Advertising - Other-Exchequer (GOK)-Administration Services-Administration Headquarters | 90,000.00 | 94,500.00 | 99,225.00 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|------------|-------------|------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| 2210703-00001001-0101013210-3229000101 | Production and Printing of Training Materials-Exchequer (GOK)-Administration Services-Administration Headquarters | 30,000.00 | 31,500.00 | 33,075.00 |
| 2210710-00001001-0101013210-3229000101 | Accommodation Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 120,000.00 | 126,000.00 | 132,300.00 |
| 2210711-00001001-0101013210-3229000101 | Tuition Fees Allowance-Exchequer (GOK)-Administration Services-Administration Headquarters | 90,000.00 | 94,500.00 | 99,225.00 |
| 2210799-00001001-0101013210-3229000101 | Training Expenses - Other (Bud-Exchequer (GOK)-Administration Services-Administration Headquarters | 180,000.00 | 189,000.00 | 198,450.00 |
| 2210801-00001001-0101013210-3229000101 | Catering Services (receptions), Accommodation, Gifts, Food and Drinks-Exchequer (GOK)-Administration Services-Administration Headquarters | 180,000.00 | 189,000.00 | 198,450.00 |
| 2210802-00001001-0101013210-3229000101 | Boards, Committees, Conferences and Seminars-Exchequer (GOK)-Administration Services-Administration Headquarters | 400,000.00 | 420,000.00 | 441,000.00 |
| 2211029-00001001-0101013210-3229000101 | Purchase of Safety Gear-Exchequer (GOK)-Administration Services-Administration Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211101-00001001-0101013210-3229000101 | General Office Supplies (papers, pencils, forms, small office equipment etc)-Exchequer (GOK)-Administration Services-Administration Headquarters | 240,000.00 | 252,000.00 | 264,600.00 |
| 2211102-00001001-0101013210-3229000101 | Supplies and Accessories for Computers and Printers-Exchequer (GOK)-Administration Services-Administration Headquarters | 50,000.00 | 52,500.00 | 55,125.00 |
| 2211103-00001001-0101013210-3229000101 | Sanitary and Cleaning Materials, Supplies and Services-Exchequer (GOK)-Administration Services- | 415,740.00 | 436,527.00 | 458,353.35 |

| ITEM -SOURCE-PROGRAMME - ADMINISTRATION | TITLE AND DETAILS | ACTUAL | PROJECTIONS | |
|--|--|-------------------|-------------------|-------------------|
| | | 2022-2023 | 2023-2024 | 2024-2025 |
| | Administration Headquarters | | | |
| 2211201-00001001-0101013210-3229000101 | Refined Fuels and Lubricants for Transport-Exchequer (GOK)-Administration Services-Administration Headquarters | 900,000.00 | 945,000.00 | 992,250.00 |
| 2211203-00001001-0101013210-3229000101 | Refined Fuels and Lubricants -- Other-Exchequer (GOK)-Administration Services-Administration Headquarters | 92,990.00 | 97,639.50 | 102,521.48 |
| 2220101-00001001-0101013210-3229000101 | Maintenance Expenses - Motor Vehicles-Exchequer (GOK)-Administration Services-Administration Headquarters | 350,000.00 | 367,500.00 | 385,875.00 |
| | KUSP | | | |
| 2211310-00001001-0101013210-3229000201 | Contracted Professional Services-Exchequer (GOK)-Administration Services-Kenya Urban Support Programme | 10,367,259.00 | 10,885,621.95 | 11,429,903.05 |
| | OPERATION AND MAINTAINANCE | 15,747,739 | 16,535,126 | 17,361,882 |
| | GROSS EXPENDITURE... KSH | 40,341,868 | 42,358,962 | 44,476,910 |
| | Net District / Location 32100001 KSH | 40,341,868 | 42,358,962 | 44,476,910 |
| | Total Net Expenditure vote R3229 | 40,341,868 | 42,358,962 | 44,476,910 |

DEVELOPMENT PROJECTS ANNEX- 2022/2023

| S/N0 | PROJECT NAME | LOCATION WARD | estimates |
|--|---|---------------|--------------------|
| 3211 COUNTY ASSEMBLY | | | |
| 1 | Construction of Speaker's Residence | County HQS | 45,000,000 |
| | Construction of County Assembly VIP Restaurant & Gym | County HQS | 15,000,000 |
| | HQS Elevated Water tank & Desalination plant | County HQS | 35,000,000 |
| | HQs Elevated security flood lights | County HQS | 5,000,000 |
| | Soundproofing of Speaker's offices | County HQS | 5,000,000 |
| | Generator House | County HQS | 4,000,000 |
| | Security Installation-electric fence, razor wire, CCTV etc | County HQS | 35,000,000 |
| GROSS EXPENDITURE | | | 144,000,000 |
| 3212 COUNTY EXECUTIVE | | | |
| 1 | Construction of Governor Residence | Mkomani | 43,000,000 |
| 2 | construction of Deputy Governor Residence | Mokowe | 29,500,000 |
| | GROSS EXPENDITURE | | 72,500,000 |
| 3213 FOOD SECURITY (AGRICULTURE AND LIVESTOCK) | | | |
| 2 | Purchase of Certified Seeds and Seedlings maize,cotton,greengrams,cowpease and sorghum | county wide | 30,000,000 |
| 3 | Purchase of Certified Seeds and Seedlings grafted cashewnuts | county wide | 3,000,000 |

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|---|--|-------------|--------------------|
| 4 | Purchase of Certified Seeds and Seedlings coconut seedlings | county wide | 1,500,000 |
| 5.00 | Livestock Improvement Programme | County Wide | 10,000,000 |
| CONDITIONAL GRANTS | | | |
| 1 | Climate smart grants | | 108,500,000 |
| 2 | ASDSP II Grant | | 14,500,000 |
| 3 | County contribution to ASDSP | | 5,500,000 |
| | GROSS EXPENDITURE | | 173,000,000 |
| 3215 LANDS AND PHYSICAL PLANNING | | | |
| 1 | Planning and Surveying of Kauthara Trading Centre | Hindi | 6,500,000.00 |
| 2 | Planning Surveying and Regularization of Lake Amu. | Bahari | 4,000,000.00 |
| 3 | Consultancy services for planning surveying and regularization of Kizingitini Farms. | Faza | 10,000,000.00 |
| 4 | Consultancy services for planning, surveying and regularization of Ndau Farms. | Kiunga | 10,000,000.00 |
| 5 | Consultancy services for planning and surveying of Safirisi Trading Centre. | Hindi | 6,500,000.00 |
| 6 | Consultancy services for planning ,surveying and regularization of Pangani Trading Centre. | Witu | 4,000,000.00 |
| 7 | RTK Machine and Hand held GPS gadgets | County Wide | 3,200,000.00 |
| 8 | Spatial planning | County Wide | 19,300,000.00 |
| | GROSS EXPENDITURE | | 63,500,000 |
| 3216 EDUCATION AND VOCATIONAL TRAINING | | | |
| 1 | Construction of 2 ECDE classrooms and 2 doors VIP toilets at pate | faza | 3,300,000.00 |

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|------------------------------|---|---------------------------|--------------------|
| 2 | Construction of 2 ECDE classrooms and 3 doors VIP toilets at Mtangawada | faza | 3,300,000.00 |
| 3 | Construction of 2 ECDE classrooms and 4 doors VIP toilets at mkunguni | Hindi | 3,300,000.00 |
| 5 | Construction of 2 ECDE classrooms and 8 doors VIP toilets at mapenya | Mkunumbi | 3,300,000.00 |
| 6 | Construction of 2ECDE classrooms and 2 doors VIP toilets at lake amu | kiunga | 3,300,000.00 |
| 7 | Construction of 2ECDE classrooms and 3 doors VIP toilets at Kiunga | Bahari | 3,300,000.00 |
| 8 | Construction/Rehabilitation of Workshops inYouth Polytechnics | Witu Workshop | 4,000,000.00 |
| | | Kizingitini open workshop | 4,000,000.00 |
| 9 | Lamu vocational fence | MKOMANI | 2,500,000.00 |
| 10 | Mpeketoni vocational fence | BAHARI | 2,500,000.00 |
| 11 | Kizingitini vocational fence | FAZA | 2,500,000.00 |
| 12 | Renovation and refurbishment of Dide waride ECDEs | Witu | 3,100,000.00 |
| 13 | Renovation and refurbishment ofJisaidie ECDEs | Mkonani | 3,100,000.00 |
| 14 | Renovation and refurbishment offaza ECDEs | Faza | 3,100,000.00 |
| 15 | Vocational Training Centre Capitation | county wide | 51,000,000.00 |
| 16 | ECDE LEARNING MATERIALS | county wide | 6,100,000.00 |
| | GROSS EXPENDITURE | | 101,700,000 |
| 3217 MEDICAL SERVICES | | | |
| 1 | County sponsored NHIF indigent cover | Countywide | 148,000,000.00 |
| 2 | Expansion of the Lamu Hospital lab-phase II | Mkomani | 13,000,000.00 |
| 3 | Renovation of Mangai dispensary | Basuba | 2,000,000.00 |
| 4 | Renovation of Witu health centre OPD block and wards | Witu | 4,000,000.00 |

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|-------------------------------|--|--------------------|--------------------|
| 5 | Essential medical equipment and furniture for health facilities | Countywide | 10,000,000.00 |
| 6 | Procurement and installation of electronic medical records system for Lamu and Mpeketoni hospitals | Mkomani and Bahari | 4,000,000.00 |
| 7 | Faza hospital elevated steel water tank (50,000 litres) | Faza | 2,000,000.00 |
| 8 | Medical waste incinerators-Faza SCH, Witu HC, Mokowe HC | Faza,Witu, Hindi | 4,000,000.00 |
| 9 | Renovation of kitchen, main store and old buildings at Mpeketoni hospital | Bahari | 3,000,000.00 |
| ROLL OVER 2020-21 | | | |
| 10 | Renovation of Kipungani Dispensary | Mkomani | 1,500,000 |
| 11 | Lamu County Hospital Oxygen Plant | Mkomani | 18,000,000 |
| 12 | Construction of Maternity Wing at Maisha Masha | Witu | 2,500,000 |
| 13 | Completion of Manda Maweni Dispensary | Shella/Manda | 3,500,000 |
| 14 | construction of Uziwa Dispensary Laboratory | Mkunumbi | 2,000,000 |
| 15 | Construction of OPD at Faza SCH | Faza | 3,000,000 |
| 16 | Construction of Dispensary at Mavuno whitehouse | Mkunumbi | 3,000,000 |
| 17 | Completion of Witu Accident & Emergency Unit | Witu | 2,500,000 |
| GROSS EXPENDITURE | | | 226,000,000 |
| 3218 TRADE AND TOURISM | | | |
| 1 | Construction of Open Air Market at Mtangawanda Phase 11 | Faza | 8,000,000.00 |
| 2 | Construction of Tourism signage | Mkomani | 1,000,000.00 |
| 3 | loans to SMEs | Countywide | 8,000,000.00 |
| ROLL OVER 2020-21 | | | |

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|----------------------------------|--|----------|-------------------|
| 4 | Hongwe Market Phase II | Hongwe | 6,000,000.00 |
| 5 | construction of toilets at Mpeketoni open air market | Bahari | 3,000,000.00 |
| 6 | Construction and connection of Borehole at Hindi Market | hindi | 400,000.00 |
| 7 | Leveling and construction of market toilets at witu market | Witu | 1,500,000.00 |
| 8 | Rehabilitation of market toilets at Hindi,Mpeketoni | | 500,000.00 |
| 9 | Hongwe Market Phase II | Hongwe | 2,000,000.00 |
| GROSS EXPENDITURE | | | 30,400,000 |
| 3221 PUBLIC SERVICE BOARD | | | |
| 1 | Construction of office block at mokowe phase one | Mokowe | 14,000,000.00 |
| GROSS EXPENDITURE | | | 14,000,000 |
| 3223 WATER AND IRRIGATION | | | |
| 1 | Improvement of WIWA water stations. | | 5,000,000.00 |
| 2 | Ndambwe Water Project | Mkunumbi | 5,000,000.00 |
| 3 | Uziwa Water Project | mkunumbi | 4,000,000.00 |
| 4 | Bora Moyo Water Project | witu | 5,000,000.00 |
| 1 | Jericho Water Project | hongwe | 5,000,000.00 |
| 2 | Heshima Extension pipeline | hongwe | 3,000,000.00 |
| 3 | Bahari Town Water Project | bahari | 5,000,000.00 |
| 4 | Lake Side (Umoja) Water Project | bahari | 5,000,000.00 |
| 5 | Mokowe Improvement Water Project | hindi | 5,000,000.00 |
| 8 | basuba water project | basuba | 15,000,000.00 |

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|------------------------------|--|----------------------------|----------------------|
| 9 | Supply, delivery of tools and safety gears for water station | COUNTY WIDE | 3,000,000.00 |
| 10 | Kiwayuu desalination plant | kiunga | 2,500,000.00 |
| 11 | Mkokoni pipeline extension | kiunga | 15,000,000.00 |
| 12 | Ishakani pipeline extension | kiunga | 2,500,000.00 |
| GROSS EXPENDITURE | | | 80,000,000 |
| 3224 GENDER AND YOUTH | | | |
| 1 | Construction and Rehabilitation of Sports Facilities | COUNTY WIDE | 4,000,000.00 |
| 2 | Youth Empowerment | COUNTY WIDE | 5,000,000.00 |
| 3 | women Empowerment | COUNTY WIDE | 5,000,000.00 |
| 4 | Promotion of sports | COUNTY WIDE | 12,073,261.00 |
| 5 | People Living With Disabilities Empowerment | COUNTY WIDE | 5,000,000.00 |
| GROSS EXPENDITURE | | | 31,073,261.00 |
| 3225 PUBLIC HEALTH | | | |
| 1 | Clearing and fencing of Muhamarani Damping Site | Mkunumbi | 3,000,000.00 |
| 2 | Community Health Volunteers Kits (Kizingitini, Sinambio, Katsakakairu and Kiunga)-120 kits | Faza, Hongwe, Witu, Kiunga | 2,400,000.00 |
| 3 | Purchase of 3 waste collection trailers - 2 for Mpeketoni and 1 for Faza | Bahari, Faza | 3,600,000.00 |
| 4 | Waste Collection points - Kizingitini, Tchundwa, Siyu, Patte @ 250,000 | Faza | 1,000,000.00 |
| 5 | Construction of public toilet at widho | Mkunumbi | 1,500,000.00 |
| GROSS EXPENDITURE | | | 11,500,000 |
| 3226 FISHERIES | | | |

| | | | |
|---|---|-------------|-------------------|
| 1 | Procurement of outboard engines (Purchase of specialized plant) | County wide | 12,000,000.00 |
| 2 | Purchase of fishing gears and equipment (Supplies for production) | County wide | 3,000,000.00 |
| SUB TOTALS | | | 15,000,000 |
| 3228 INFRASTRUCTURE & ENERGY | | | |
| 1 | Routine Maintenance of Kiongwe - Ngoi Road | Bahari | 5,000,000.00 |
| 2 | Routine Maintenance of Witu Tangeni Road | Witu | 5,000,000.00 |
| 4 | Routine Maintenance of Nathan – Bomani Road | Hongwe | 5,000,000.00 |
| 5 | Routine Maintenance of Kihongwe Bahari Road | Bahari | 5,000,000.00 |
| 6 | Routine Maintenance of Jua kali Mkokoni Road | Bahari | 5,000,000.00 |
| 7 | Routine Maintenance of Umoja rd | Bahari | 5,000,000.00 |
| 8 | Routine Maintenance of Mpeketoni Bahari Road | bahari | 3,500,000.00 |
| 9 | Routine Maintenance of Mkunumbi Bahati Njema Road | Mkunumbi | 5,000,000.00 |
| 10 | Routine Maintenance of Witu Boko rd | Witu | 5,000,000.00 |
| 11 | Routine Maintenance of Iraq Vipingoni Road | Kiunga | 5,000,000.00 |
| 12 | Uziwa Uzida Road | Mkunumbi | 5,000,000.00 |
| 13 | Routine Maintenance of Marafa – Salama – Juhudi- Witho Road 1 | Mkunumbi | 5,000,000.00 |
| 15 | Routine Maintenance of New roads in Hindi Township | Hindi | 5,000,000.00 |
| 16 | Routine Maintenance of Uzida Ndambwe Mjini Road | Mkunumbi | 5,000,000.00 |
| 17 | Routine Maintenance of Kiongwe Mangu Road | Mkunumbi | 5,000,000.00 |
| 18 | Routine Maintenance of Marafa, Salama, Juhudi , Witho Road 2 | Mkunumbi | 5,000,000.00 |
| 19 | Routine Maintenance of TEWE JUNCTION KIONGWE ROAD | BAHARI | 5,000,000.00 |

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|--------------------------|---|------------------------|----------------------|
| 20 | Routine Maintenance of HINDI MAGOGONI ROAD | HINDI | 5,000,000.00 |
| 21 | Routine Maintenance of A7 Junction Nairobi Area Road | Witu | 5,000,000.00 |
| 23 | Routine Maintenance of A7 Junction Mokowe Road | Hindi | 3,500,000.00 |
| 25 | Routine Maintenance of A7 Junction-Moa-Chalaluma Road | witu | 5,000,000.00 |
| 26 | Routine Maintenance of Nairobi area Matanya Road | Bahari | 5,000,000.00 |
| 28 | Routine Maintenance of PCEA, Maumau , Kisimani Road | Hongwe | 5,000,000.00 |
| 29 | Other infrastructure and civil works | | |
| 30 | Chalaluma Foot Bridge | Witu | 18,000,000.00 |
| 31 | Cabro Paving at Hindi Town | Hindi | 10,000,000.00 |
| 33 | Public Streatlight | Countywide | 5,000,000.00 |
| 34 | Routine Maintainance of Ras Kitau MANDA aCESS Roads | Shella | 13,300,000.00 |
| SUB TOTALS | | | 158,300,000 |
| LAMU MUNICIPALITY | | | |
| 1 | Purchase of Tractor and Trailer for Garbage Collection | Hindi ,Lamu | 5,200,000.00 |
| 2 | Construction of dumping sites perimeter wall | Hindi, Shella, Mkomani | 6,000,000.00 |
| 3 | Purchase of motorbikes for inspection and regulations | Countywide | 2,000,000.00 |
| 4 | Repair of collection sites | Countywide | 1,800,000.00 |
| ROLL OVER 2020-21 | | | |
| | construction of Pavement and liquid waste management system | Shella | 24,338,897 |
| SUB TOTALS | | | 39,338,897 |
| GRAND TOTAL | | | 1,160,312,158 |

