



**REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT**



**MEDIUM TERM EXEPENDITURE
FRAMEWORK
MTEF BUDGET 2023/24-2025/26 AND
ANNUAL BUDGET FOR THE YEAR
ENDING 30TH JUNE 2024**

APRIL 2023

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Budget Estimates FY 2023/2024

1. Revenues

The total annual estimates for fiscal year 2023/24 are Kshs 4,586,913,973 as summarized:
Table 1:REVENUE STREAMS 2023-24

REVENUE STREAM	Amount (Kshs)	Percentage
Equitable share	3,237,350,707	71%
Local Revenue	350,000,000	8%
FLOCAA	100,000,000	2%
Climate Smart	90,000,000	2%
ASDP	1,622,700	0%
Aggregated Industrial Parks Programme	100,000,000	2%
DANIDA	7,610,625	0%
KISSP	150,000,000	3%
Kenya Maritime Fisheries & Social Economic Developments-KEMSFED	48,764,809	1%
Derisking & Value enhancement (Drive)	63,341,980	1%
Brought Forward 2022-27	438,223,152	8%
Total Revenue	4,586,913,973	100%

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2023/2024 accounts for **Kshs 2,686,171,972** which constitutes **59%** of the total budget. Compensation to employee's accounts for Kshs. **1,807,357,051** of the total expenditure translating to **41%** while other recurrent expenditure accounts Kshs. **865,939,796** translating to **20 %** of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2023/2026 budget accounts for **Kshs 1,900,742,001** translating to 41 % of the total expenditure.

Own Source Revenue

Table 2:Projected 2023/24 Own Source Revenue

Revenue Streams	Total
Business Permit Current Year	65,000,000
Health Centers	150,000,000
Liquor License	5,000,000
Training/Learning Centers (ATC)	240,000
Market Stalls Rent	600,000
Fruits & Vegetables/Produce Cess	6,600,000

Meat Inspection Fees	120,000
Council Vehicles Hire (AMS Tractors)	6,160,000
Open Air Market Fee	480,000
Slaughtering Fee	480,000
Livestock Cess	120,000
Fish Cess	600,000
Street Parking Fee	1,200,000
Sales Of Flowers, Miraa, Etc	1,800,000
Veterinary	120,000
Forest Cess	480,000
Metal Scrap	120,000
Sign Boards & Advertisement Fee	3,600,000
Physical Planning	720,000
Sand, Gravel, And Ballast Extraction Fees	4,800,000
Fisheries License	120,000
Land Rates	97,200,000
Public Health	180,000
Salary Commission	4,200,000
Others Miscellaneous	60,000
Total Collection	350,000,000

Expenditure by Vote and Category

Table 3: Summary of Expenditure by Vote and Category 2023/2024 - 2025/2026

Vote Code Title	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
3211000000 County Assembly	460,000,000	89,000,000	549,000,000
3212000000 County Executive	238,258,500	77,000,000	315,258,500
3213000000 Finance, Economy & Strategic Planning	104,350,900	6,500,000	110,850,900
3214000000 Agriculture & Planning	71,692,506	185,742,700	257,435,206
3215000000 Land, Physical Planning,	28,173,869	227,998,461	256,172,330
3216000000 Education, Gender, Youth	302,926,726	153,900,000	456,826,726
3217000000 Health Services, Sanitation &	1,002,923,315	265,300,000	1,268,223,315
3218000000 Trade, Investment, Culture & Tourism	47,053,453	225,000,000	272,053,453
3219000000 Information, Communication &	35,264,200	131,000,000	166,264,200
3220000000 Fisheries, Livestock, Veterinary	63,795,798	166,106,789	229,902,587

Vote Code Title	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
3221000000 County Public Service Board	54,355,987	0	54,355,987
3223000000 Water Management And	46,121,238	149,000,000	195,121,238
3225000000 Public Health, Environment And	80,666,136	12,000,000	92,666,136
3227000000 Budget And Economic Planning	17,444,291	0	17,444,291
3228000000 Infrastructure And Energy	26,759,296	111,050,000	137,809,296
3229000000 Lamu Municipality	50,060,678	42,500,000	92,560,678
3230000000 Devolutions, Disaster	56,325,079	58,644,051	114,969,130
Total Voted Expenditure	2,686,171,972	1,900,742,001	4,586,913,973
Percentage	59%	41%	

Expenditure by Vote and Economic Classification

Table 4: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	2,686,171,972	2,713,603,321	2,764,983,184
2100000 Compensation to Employees	1,753,820,221	1,772,235,338	1,790,843,806
2200000 Use of Goods and Services	698,690,370	706,303,156	713,841,846
2600000 Current Transfers to Govt.	139,625,500	140,041,568	164,281,833
2700000 Social Benefits	47,172,582	47,667,895	48,168,406
2800000 Other Expense	10,000,000	10,105,000	10,211,103
3100000 Non-Financial Assets	36,863,299	37,250,364	37,636,190
Capital Expenditure	1,900,742,001	80,000,000	80,000,000
2200000 Use of Goods and Services	217,998,461	80,000,000	80,000,000
2600000 Capital Transfers to Govt. Agencies	326,729,489	0	0
3100000 Non Financial Assets	1,356,014,051	0	0
Total Expenditure	4,586,913,973	2,793,603,321	2,844,983,184

Expenditure by Programmes

Table 5: Summary of Expenditure by programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0101013210 SP1 Administration Services	386,727,173	198,647,251	200,727,738
0102023210 SP2 Physical planning	67,998,461	-	-
0102033210 SP3 Land Adgudication & Regularisation	10,000,000	-	-
0104013210 SP1 Infrastructure Development	303,550,000	-	-
0105013210 P1 Water management, Conservation & Provision	195,121,238	46,605,513	47,094,867
0106013210 SP1 Administration, Planning and Monitoring & Evaluation	57,401,948	58,004,670	58,736,257

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0108013210 SP1 Co-management	575,000	581,038	587,139
0109013210 SP1 Fish farming	82,115,309	2,375,182	2,400,119
0111013210 SP1 Livestock Extension Services	81,305,330	973,466	983,687
0112013210 SP1 Veterinary Service Management	8,505,000	2,531,303	2,557,881
0116013210 SP1 Agricultural Extension Research & Training	8,720,000	-	-
0116023210 SP2 Promotion of Mechanized Agriculture	25,000,000	-	-
0116033210 SP3 Promotion of Agro Processing & Value addition Technologies	94,122,700	-	-
0116043210 SP4 Demonstration Farm Fund	2,000,000	-	-
0116063210 SP6 Promotion of Cashewnuts Programme	1,300,000	-	-
0116083210 SP8 Provision of Relief seeds to vulnerable farmers	39,600,000	-	-
0117023210 SP2 Irrigated Farming	15,000,000	-	-
0201013210 SP1 Administration, Personnel & Policy Formulation	71,692,506	72,445,278	73,205,955
0301013210 SP1 Administration Services	24,496,897	24,754,117	25,014,034
0302023210 SP2 Promotion & Marketing	1,794,556	1,813,399	1,832,439
0303013210 SP1 Trade Promotion	5,762,000	770,002	778,085
0303033210 SP3 Market development	20,000,000	-	-
0304013210 SP1 Cultural Festival	20,000,000	20,210,000	20,422,204
0305023210 SP2 SME Development	200,000,000	-	-
0401013210 SP1 Human Resource & Development	836,985,125	845,773,472	854,654,089
0402013210 SP1 Primary Health Care Services	152,912,690	154,794,773	156,420,117
0402023210 SP2 Hospital Services	120,800,000	-	-
0402043210 SP4 Curative Services	64,000,000	0	0
0403033210 SP3 Community Health	9,000,000	-	-
0403043210 SP4 Preventive and Promotive Services	93,025,500	93,162,268	93,300,470
0404023210 SP2 Public Health & licencing	3,000,000	-	-
0501013210 SP1 Administration Services	283,592,862	286,570,590	289,579,578
0502013210 SP1 Promotion of Early Childhood Education	176,200,000	100,000,000	123,819,829
0503013210 SP1 Village Polytechnics	36,000,000	-	-
0503023210 SP2 Development of Sports facilities	8,700,000	-	-
0503043210 Youth and Sports	20,000,000	-	-
0504013210 SP1 Social Development	13,000,000	-	-
0701013210 SP1 Administration, Planning & Support Services	241,012,380	243,543,009	246,100,215
0702013210 SP1 Legislative Services, Representation & Oversight	307,987,620	221,286,991	223,610,505
0703013210 SP1 Administration Services	315,258,500	240,760,216	243,288,194
0709013210 SP1 Administration Services	43,866,987	44,327,590	44,793,030
0710053210 Human Resource Management and Development	10,489,000	10,599,135	10,710,425
0711013210 SP1 Administration Services	104,591,573	105,689,787	106,799,535
0712023210 SP2 Resource mobilization	8,643,455	2,165,965	2,188,705
0712033210 SP3 Internal Audit	1,780,202	1,798,897	1,817,783
0712043210 SP4 Procurement	2,193,705	2,216,744	2,240,016

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0712053210 SP5 Public Finance & Accounting	4,086,256	4,129,165	4,172,520
0713023210 Budget and Economic Planning	7,000,000	7,073,500	7,147,768
Total Expenditure for Vote 321000000 LAMU COUNTY	4,586,913,973	2,793,603,321	2,844,983,184

Expenditure by programmes and category

Table 6: Summary of Expenditure by programmes and category , 2023/2024 - 2025/2026

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
321100000 County Assembly	Total	460,000,000	89,000,000	549,000,000
	0701003210 P1 Administration, planning and support services.	241,012,380	-	241,012,380
	0702003210 P2 Legislation and Oversight	218,987,620	89,000,000	307,987,620
321200000 County Executive	Total	238,258,500	77,000,000	315,258,500
	0703003210 P3 Administration, planning and support services.	238,258,500	77,000,000	315,258,500
321300000 Finance, Economy & Strategic Planning	Total	104,350,900	6,500,000	110,850,900
	0711003210 P11 Administration, planning support services	94,147,282	-	94,147,282
	0712003210 P12 Control & management of Public Finance	10,203,618	6,500,000	16,703,618
321400000 Agriculture & Planning	Total	71,692,506	185,742,700	257,435,206
	0116003210 P16 Crop Development & Management	-	170,742,700	170,742,700
	0117003210 P17 Irrigation & Drainage services	-	15,000,000	15,000,000
	0201003210 P1 Administration, planning & support Services	71,692,506	-	71,692,506
321500000 Land, Physical Planning, Infrastructure, Urban Dev, Water & Resources	Total	28,173,869	227,998,461	256,172,330
	0101003210 P1 Administration, planning & support Services	28,173,869	-	28,173,869
	0102003210 P2 Land Management	-	77,998,461	77,998,461
	0104003210 P4 Infrastructure Development	-	150,000,000	150,000,000
321600000 Educations, Gender, Youth Affairs, Sports & Social Services	Total	302,926,726	153,900,000	456,826,726
	0501003210 P1 General Administration, Planning and Support services	202,926,726	-	202,926,726
	0502003210 P2 Education and Training Programme	100,000,000	76,200,000	176,200,000
	0503003210 P3 Sports & Youth Development	-	64,700,000	64,700,000
	0504003210 P4 Social Services	-	13,000,000	13,000,000
321700000 Health Services, Sanitation & Environment	Total	1,002,923,315	265,300,000	1,268,223,315
	0101003210 P1 Administration, planning & support Services	-	500,000	500,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
	0401003210 P1 General Administration, Planning and Support Services	836,985,125	-	836,985,125
	0402003210 P2 Curative Services	152,912,690	184,800,000	337,712,690
	0403003210 P3 Preventive & Promotive Services	13,025,500	80,000,000	93,025,500
3218000000 Trade, Investment, Culture & Tourism	Total	47,053,453	225,000,000	272,053,453
	0301003210 P1 Administration, planning & support Services	24,496,897	-	24,496,897
	0302003210 P2 Tourism Promotion	1,794,556	-	1,794,556
	0303003210 P3 Trade Development	762,000	25,000,000	25,762,000
	0304003210 P4 Art & Culture	20,000,000	-	20,000,000
	0305003210 P5 Industrial Development & Investment	-	200,000,000	200,000,000
3219000000 Information, Communication & eGovernment	Total	35,264,200	131,000,000	166,264,200
	0101003210 P1 Administration, planning & support Services	35,264,200	131,000,000	166,264,200
3220000000 Fisheries, Livestock, Veterinary & Cooperative Devp	Total	63,795,798	166,106,789	229,902,587
	0106003210 P6 Administration, Planning and Monitoring & Evaluation	57,401,948	-	57,401,948
	0108003210 P8 Co-management	575,000	-	575,000
	0109003210 P9 Fish farming	2,350,500	79,764,809	82,115,309
	0111003210 P11: Livestock Extension Services	963,350	80,341,980	81,305,330
	0112003210 P12 Veterinary Service Management	2,505,000	6,000,000	8,505,000
3221000000 County Public Service Board	Total	54,355,987	-	54,355,987
	0709003210 P9 Administration, planning and support services.	43,866,987	-	43,866,987
	0710003210 P10 Human Resource Management & Development	10,489,000	-	10,489,000
3223000000 Water Management And Conservation	Total	46,121,238	149,000,000	195,121,238
	0105003210 P5 Water management, Conservation & Provision	46,121,238	149,000,000	195,121,238
3225000000 Public Health, Environment And Sanitation	Total	80,666,136	12,000,000	92,666,136
	0403003210 P3 Preventive & Promotive Services	-	9,000,000	9,000,000
	0404003210 P4 Environmental health & Sanitation	-	3,000,000	3,000,000
	0501003210 P1 General Administration, Planning and Support services	80,666,136	-	80,666,136
3227000000 Budget And	Total	17,444,291	-	17,444,291

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2023/2024 - KSHS		
Economic Planning	0711003210 P11 Administration, planning support services	10,444,291	-	10,444,291
	0713003210 P13 Economic planning	7,000,000	-	7,000,000
3228000000 Infrastructure and Energy	Total	26,759,296	111,050,000	137,809,296
	0101003210 P1 Administration, planning & support Services	26,759,296	-	26,759,296
	0104003210 P4 Infrastructure Development	-	111,050,000	111,050,000
3229000000 Lamu Municipality	Total	50,060,678	42,500,000	92,560,678
	0101003210 P1 Administration, planning & support Services	50,060,678	-	50,060,678
	0104003210 P4 Infrastructure Development	-	42,500,000	42,500,000
3230000000 Devolution, Disaster Management and Resource Mobilization	Total	56,325,079	58,644,051	114,969,130
	0101003210 P1 Administration, planning & support Services	56,325,079	58,644,051	114,969,130
Total Voted Expenditure		2,686,171,972	1,900,742,001	4,586,913,973

VOTE 3211: LAMU COUNTY ASSEMBLY

Vision

To be an efficient County Assembly in Kenya.

Mission

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

Performance Overview and Context for Budget Intervention;

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

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

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

The second Assembly has managed to do a number of things. The Assembly successfully processed the budgets and supplementary budgets 2022/2023, passing the necessary Appropriation Bill for the coming financial year. The Assembly successfully managed to prepare more than 6 bills which are at different stages and also passed several acts.

Challenges faced in the 2022/23 Budget

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

Achievements

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

Part A: Programme Objectives

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

Part B: Summary of Expenditure by Programmes 2023/2024 - 2025/2026(KSHS)

Programme	Supplementary Budget 2022/2023	Budget Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
Programme 1: Administration, Planning and Support Services.				
S.P 1.1; Administration, Planning and Support Services.	245,467,120	241,012,380	250,000,000	270,000,000
Total Expenditure of Programme 1	245,467,120	241,012,380	250,000,000	270,000,000
Programme 2: Legislation, Representation and Oversight				
S.P 2.1 Legislative Services, Representation and Oversight	318,782,880	307,987,620	290,000,000	290,000,000
Total Expenditure of Programme 2	318,782,880	307,987,620	290,000,000	290,000,000
TOTAL	564,250,000	549,000,000	540,000,000	560,000,000

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

Expenditure Classification	Supplementary Budget 2022/2023	Budget Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
Current Expenditure	490,250,000	460,000,000	460,000,000	500,000,000
Compensation of employees.	196,887,710	218,517,450	220,000,000	250,000,000
Use of goods and services	293,362,290	241,482,550	240,000,000	250,000,000
Capital Expenditure	74,000,000	89,000,000	80,000,000	60,000,000
Acquisition of non-financial Assets	74,000,000	89,000,000	80,000,000	60,000,000
TOTAL	564,250,000	549,000,000	540,000,000	560,000,000

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

Programme 1: Administration planning and support services.

SP 1.1: Administration, planning and support services.

Expenditure Classification	Supplementary Budget 2022/2023	Budget Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
Current Expenditure	245,467,120	241,012,380	250,000,000	270,000,000
Compensation of employees	88,896,830	85,032,830	86,000,000	94,000,000
Use of goods and services	156,570,290	155,979,550	164,000,000	176,000,000
TOTAL	245,467,120	241,012,380	250,000,000	270,000,000

Programme 2: Legislation, Representation and Oversight

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

Expenditure Classification	Supplementary Budget 2022/2023	Budget Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
Current Expenditure	244,782,880	218,987,620	210,000,000	230,000,000
Compensation of employees	107,990,880	123,484,620	126,000,000	135,000,000
Use of Goods and Services	136,792,000	88,503,000	84,000,000	95,000,000
Capital expenditure	74,000,000	89,000,000	80,000,000	60,000,000
Acquisition of non-financial Assets	74,000,000	89,000,000	80,000,000	60,000,000
TOTAL	318,782,880	307,987,620	290,000,000	290,000,000

PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025.

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26	
Program 1: Administration, planning and support services							
Outcome: Efficient daily operations and administrative services							
Sub Program 1.1 General Administration, Planning and Support Services	Finance and Hansard, ICT Directorate	-Ensure the preparation of financial reports of the Assembly.	-No. of annual financial reports prepared.	1	1	1	
		-Officers trained in IT and provided with working equipment.	-No. officers trained and provided with working equipment;	All	All	All	
		IT infrastructure at the Assembly modernized.	-No. of offices linked via modernized IT infrastructure	All	All	All	
	Finance and Economic Planning Directorate	-MTEF budget. Review CIDP, CFSP, CBOP etc.	-Budgets and expenditure reports prepared and submitted on time.	-CFSP, CBOP, CIDP and MTEF reviewed and recommendations made to the respective committees.	4	4	4
					4	4	4
	CASB, Human Resource Department and Finance Department		-Pensions, gratuities and other benefits processed and paid to retirees.	-No. of pension/ gratuity payments processed when need arises.	All	All	All
-Oversight services on public procurement			-number of oversight reports on financial matters prepared.	All	All	All	

Program	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
	Procurement Department and Finance and Economic Planning Directorate	Processing of payments to the Suppliers.	Number of Payments made.	Continu ous	Continuo us	Continuo us
		Timely Facilitation of MCAs and Staff allowances.	Number of Vouchers processed.	Continu ous	Continuo us	Continuo us
	Hansard, Information and Communication Directorate	-Briefs on happenings in the assembly. -public access of information on county assembly matters.	-No. of residents visiting ward offices instead of coming all the way to the head office. -No. of newsletters prepared. -No. of enquiries dealt with successfully.	All visitors will be served. 1 All	All visitors will be served. 1 All	All visitors will be served. 1 All
County Assembly Service Board.	County assembly service board	Reports, policies.	No. of reports and policies prepared.	4	4	4
		Staff Recruited	No. of new Staff recruited.	3	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
Programme 2: Legislation, Representation and Oversight						
Outcome: Make laws, oversight over the county executive, receive and approve plans and policies for Lamu County.						
Sub Programme 2.1 Legislative services, Representation and Oversight	Office of the Clerk	Procurement for capital projects and ensuring completion.	Construction of Speaker's official residence	1		
			Speaker's Residence	1		
			Sea and Security Wall	1		
			HQs Elevated security flood lights			
			Generator House	1		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
	Legislative Services Directorate	Passed Bills. Approved plans/Projects. Meetings with members of the county executive.	-No. of bills passed. -No. of Approved plans/Projects/Policies. -No of meetings held with county executive members.	6 All that meet the requirements 12	6 All that meet the requirements 12	6 All that meet the requirements 12
	Legislative Services Directorate	Committee reports,	No. of committee reports.	32	32	32

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0701013210 SP1 Administration, Planning & Support Services	241,012,380	243,543,009	246,100,215
0702013210 SP1 Legislative Services, Representation & Oversight	307,987,620	221,286,991	223,610,505
Total Expenditure for Vote 3211000000	549,000,000	464,830,000	469,710,720

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	460,000,000	464,830,000	469,710,720
2100000 Compensation to Employees	225,162,450	227,526,656	229,915,687
2200000 Use of Goods and Services	210,837,550	213,051,344	215,288,387
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non-Financial Assets	24,000,000	24,252,000	24,506,646
Capital Expenditure	89,000,000	0	0
3100000 Non-Financial Assets	89,000,000	0	0
Total Expenditure	549,000,000	464,830,000	469,710,720

RECURRENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

HEAD 3211000101 COUNTY ASSEMBLY			
TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	71,693,560	72,446,342	73,207,029
2110101 Basic Salaries - Permanent Employees	71,693,560	72,446,342	73,207,029
2110200 Basic Wages - Temporary Employees	19,040,000	19,239,920	19,441,939
2110202 Casual Labour - Others	19,040,000	19,239,920	19,441,939
2110300 Personal Allowance - Paid as Part of Salary	110,675,980	111,838,079	113,012,379
2110301 House Allowance	25,000,000	25,262,500	25,527,756
2110307 Hardship Allowance	10,500,000	10,610,250	10,721,658
2110312 Responsibility Allowance	10,136,000	10,242,428	10,349,974
2110314 Transport Allowance	32,039,980	32,376,400	32,716,352
2110320 Leave Allowance	5,384,000	5,440,532	5,497,658
2110336 Car Purchase allowance	6,645,000	6,714,773	6,785,278
2110341 MCA Attendance	20,971,000	21,191,196	21,413,703
2110400 Personal Allowances paid as Reimbursements	1,800,000	1,818,900	1,837,998
2110405 Telephone Allowance	1,800,000	1,818,900	1,837,998
2120100 Employer Contributions to Compulsory National Social Security Schemes	21,952,910	22,183,415	22,416,342
2120101 Employer Contributions to National Social Security Fund	600,000	606,300	612,666
2120102 Employer Contributions to Local Government Security Fund	21,352,910	21,577,115	21,803,676
2210100 Utilities Supplies and Services	2,988,000	3,019,374	3,051,078
2210101 Electricity	2,640,000	2,667,720	2,695,731
2210102 Water and sewerage charges	264,000	266,772	269,573
2210103 Gas expenses	84,000	84,882	85,774
2210200 Communication, Supplies and Services	5,308,290	5,364,027	5,420,349
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,400,000	3,435,700	3,471,775
2210202 Internet Connections	1,800,000	1,818,900	1,837,998
2210203 Courier and Postal Services	108,290	109,427	110,576
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,000,000	46,483,000	46,971,074
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,000,000	6,063,000	6,126,662
2210302 Accommodation - Domestic Travel	36,000,000	36,378,000	36,759,970
2210303 Daily Subsistence Allowance	4,000,000	4,042,000	4,084,442
2210400 Foreign Travel and Subsistence, and other transportation costs	49,100,000	49,615,550	50,136,514
2210401 Travel Costs (airlines, bus, railway, etc.)	8,100,000	8,185,050	8,270,993
2210402 Accommodation	30,000,000	30,315,000	30,633,308
2210403 Daily Subsistence Allowance	11,000,000	11,115,500	11,232,213
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,042,000	4,084,440
2210502 Publishing and Printing Services	900,000	909,450	918,999
2210503 Subscriptions to Newspapers, Magazines and Periodicals	600,000	606,300	612,666
2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,526,250	2,552,775
2210600 Rentals of Produced Assets	2,572,000	2,599,006	2,626,296
2210603 Rents and Rates - Non-Residential	2,472,000	2,497,956	2,524,185
2210606 Hire of Equipment, Plant and Machinery	100,000	101,050	102,111
2210700 Training Expenses	24,500,000	24,757,250	25,017,201
2210702 Remuneration of Instructors and Contract Based Training Services	4,500,000	4,547,250	4,594,996
2210708 Trainer Allowance	8,000,000	8,084,000	8,168,882
2210711 Tuition Fees	8,000,000	8,084,000	8,168,882

HEAD 3211000101 COUNTY ASSEMBLY

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2210799 Training Expenses - Other (Bud	4,000,000	4,042,000	4,084,441
2210800 Hospitality Supplies and Services	13,600,000	13,742,800	13,887,100
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,800,000	5,860,900	5,922,440
2210802 Boards, Committees, Conferences and Seminars	6,000,000	6,063,000	6,126,662
2210899 Hospitality Supplies - other (	1,800,000	1,818,900	1,837,998
2210900 Insurance Costs	22,000,000	22,231,000	22,464,426
2210901 Group Personal Insurance	1,000,000	1,010,500	1,021,110
2210904 Motor Vehicle Insurance	2,000,000	2,021,000	2,042,221
2210910 Medical Insurance	19,000,000	19,199,500	19,401,095
2211000 Specialized Materials and Supplies	2,600,000	2,627,300	2,654,887
2211004 Fungicides, Insecticides and Sprays	300,000	303,150	306,333
2211009 Education and Library Supplies	300,000	303,150	306,333
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,021,000	2,042,221
2211100 Office and General Supplies and Services	8,580,000	8,670,090	8,761,126
2211101 General Office Supplies (papers, pencils, forms, small office equipment	6,080,000	6,143,840	6,208,351
2211102 Supplies and Accessories for Computers and Printers	1,500,000	1,515,750	1,531,665
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,010,500	1,021,110
2211200 Fuel Oil and Lubricants	10,000,000	10,105,000	10,211,102
2211201 Refined Fuels and Lubricants for Transport	10,000,000	10,105,000	10,211,102
2211300 Other Operating Expenses	8,600,000	8,690,300	8,781,548
2211301 Bank Service Commission and Charges	300,000	303,150	306,333
2211305 Contracted Guards and Cleaning Services	3,000,000	3,031,500	3,063,331
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,021,000	2,042,220
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,000,000	3,031,500	3,063,331
2211311 Contracted Technical Services	300,000	303,150	306,333
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,557,750	5,616,106
2220101 Maintenance Expenses - Motor Vehicles	2,000,000	2,021,000	2,042,220
2220103 Maintenance Expenses - Boats and Ferries	3,500,000	3,536,750	3,573,886
2220200 Routine Maintenance - Other Assets	5,489,260	5,546,897	5,605,140
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	101,050	102,111
2220202 Maintenance of Office Furniture and Equipment	89,260	90,197	91,144
2220205 Maintenance of Buildings and Stations -- Non-Residential	3,000,000	3,031,500	3,063,331
2220210 Maintenance of Computers, Software, and Networks	300,000	303,150	306,333
2220299 Routine Maintenance - Other As	2,000,000	2,021,000	2,042,221
3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,157,500	15,316,654
3110701 Purchase of Motor Vehicles	15,000,000	15,157,500	15,316,654
3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,094,500	9,189,992
3111001 Purchase of Office Furniture and Fittings	5,000,000	5,052,500	5,105,551
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,031,500	3,063,331
3111009 Purchase of other Office Equipment	1,000,000	1,010,500	1,021,110
Gross Expenditure..... KShs.	460,000,000	464,830,000	469,710,720
Net Expenditure..... KShs.	460,000,000	464,830,000	469,710,720
TOTAL NET EXPENDITURE FOR VOTE R3211000000	460,000,000	464,830,000	469,710,720

II. DEVELOPMENT EXPENDITURE SUMMARY 2023/2024 AND PROJECTED EXPENDITURE ESTIMATES FOR 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024
3211100101 Construction of Speaker's Residence	3110200 Construction of Building	50,000,000
3211100100 Construction of Speaker's Residence	3110201 Residential Buildings (including hostels)	50,000,000
3211100401 HQs Elevated security flood lights	Gross Expenditure..... KShs.	50,000,000
	NET EXPENDITURE KShs.	50,000,000
	NET EXPENDITURE KShs.	50,000,000
	3110500 Construction and Civil Works	4,900,000
3211100400 HQs Elevated security flood lights	3110504 Other Infrastructure and Civil Works	4,900,000
3211100701 Generator House	Gross Expenditure.... KShs.	4,900,000
	NET EXPENDITURE KShs.	4,900,000
	NET EXPENDITURE KShs.	4,900,000
	3110500 Construction and Civil Works	4,900,000
		3,000,000
3211100700 Generator House	3110504 Other Infrastructure and Civil Works	3,000,000
3211100901 Construction of Speaker's residence sea and security wall	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
	3110500 Construction and Civil Works	16,100,000
3211100900 Construction of Speaker's residence sea and security wall	3110504 Other Infrastructure and Civil Works	16,100,000
3211101001 Installation of CCTV	Gross Expenditure..... KShs.	16,100,000
	NET EXPENDITURE KShs.	16,100,000
	NET EXPENDITURE KShs.	16,100,000
	3110500 Construction and Civil Works	5,000,000
3211101000 Installation of CCTV	3110504 Other Infrastructure and Civil Works	5,000,000
3211101101 Electric Fence Installation and Alarm System	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
	3110500 Construction and Civil Works	5,000,000
3211101100 Electric Fence Installation and Alarm System	3110504 Other Infrastructure and Civil Works	5,000,000
3211101201 Installation of Security Access Control	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000

HEAD	TITLE	Estimates 2023/2024
	NET EXPENDITURE KShs. 3110500 Construction and Civil Works	5,000,000
3211101200 Installation of Security Access Control 3211 Projects	3110504 Other Infrastructure and Civil Works	5,000,000
	Gross	5,000,000
	Expenditure.....	
	KShs. NET	5,000,000
	EXPENDITURE	
	KShs.	5,000,000
NET EXPENDITURE KShs.	89,000,000	
NET EXPENDITURE KShs.	89,000,000	
TOTAL NET EXPENDITURE FOR VOTE		
	3211000000	

1

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 2022/2023, 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 20,000househols 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 2023/24 – 2025/25 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	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

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
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 	<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County • Service Delivery 	<ul style="list-style-type: none"> • New county government structures created • County government policies passed • No of policies formulated • Professional legal advice • No of economic opportunities identified

	<ul style="list-style-type: none"> • County policing Authority • Inter & intra Government 	<p>to emerging Economic, Social & Political issues</p> <ul style="list-style-type: none"> • Public Participation • Improved security • Interdepartmental Relations 	<ul style="list-style-type: none"> • No of citizens that is well informed • No of cases handled • Time taken to solve issues
General Administration, Policy formulation	<ul style="list-style-type: none"> • Efficient daily operations and administrative services • Enhanced proper channels of representation within the ward level. 	<ul style="list-style-type: none"> • Increased efficiency in service delivery • Service delivery at grass root level & Enlightened members of the public • Efficient county public service delivery • Effective and efficient public service employees • Motivated HR 	<ul style="list-style-type: none"> • No. of Enlightened members of the public • No of developed half year competency reports • No of staff trained with right skills as per job description • Date of running payroll • Retained Staff

SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: Office of the Governor, Deputy Governor & County Executive				
Sub-Programme	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 the effective running of the County Service Delivery	No of policies formulated and approved by the Executive	4 policies formulated and approved by the cabinet
SP3: Economic, Social & Political Advisory		Up-to-date with emerging Economic, Social & Political issues	No economic opportunities identified	Two types of research done per financial year
SP4: Public Communication		Well informed public	No of the public that is well informed	4 public <i>barazas</i> in each ward
SP5: County policing Authority		Law Enforcement	No of cases handled and solved	Reduced number of insecurity
SP4: inter & intra Government		Cordial working relation with other department of the government	Number Inter agency activities	4 inter agency activities per financial year

Programme 2: General Administration, Policy Formulation

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target
1.1 General Administration, Planning and Human Resource Management	Directorate of administration	Efficient and harmonious operations of the county government	-New County Bills /structures created -county government policies passed	All departments running Smoothly as per set structures All necessary policies/bills developed and presented to the county assembly
		Service delivery at grass root level	Ward Administrators engagements	Public participation /involvement at all ward levels.
		Efficient County public service delivery	No of developed half year competency reports	Half yearly reports
		Effective and efficient public service employees	No of staff trained	At least 5 days training to all employees per financial year
		Timely processing of monthly salaries	Date of running payroll	20 th of every month
		Sub Programme 1.2 Public sector management	Directorate of administration	Enlightened members of public	No. of enlightened members of public	Quarterly public barazas held at all ward level

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates KShs	Projected Estimates KShs	
	2023/2024	2024/2025	2025/2026
0703013210 SP1 Administration Services	315,258,500	240,760,216	243,288,194
Total Expenditure for Vote 3212000000 COUNTY EXECUTIVE	315,258,500	240,760,216	243,288,194

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	238,258,500	240,760,216	243,288,194
2100000 Compensation to Employees	131,426,889	132,806,871	134,201,343
2200000 Use of Goods and Services	85,348,229	86,244,387	87,149,950
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	18,983,382	19,182,708	19,384,126
3100000 Non Financial Assets	2,500,000	2,526,250	2,552,775
4100000 Financial Assets	-	-	-

Capital Expenditure	77,000,000	0	0
3100000 Non Financial Assets	77,000,000	0	0
Total Expenditure	315,258,500	240,760,216	243,288,194

I. Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

3212	TITLE	Projected Estimates		
		Estimates	2024/2025	2025/2026
		2023/2024		
3212000101 Headquarters	2110100 Basic Salaries - Permanent Employees	79,079,730	79,910,067	80,749,123
	2110101 Basic Salaries - Civil Service	79,079,730	79,910,067	80,749,123
	2110200 Basic Wages - Temporary Employees	12,000,000	12,126,000	12,253,323
	2110202 Casual Labour - Others	12,000,000	12,126,000	12,253,323
	2110300 Personal Allowance - Paid as Part of Salary	31,846,029	32,180,412	32,518,306
	2110301 House Allowance	17,891,220	18,079,078	18,268,908
	2110303 Acting Allowance	874,296	883,476	892,753
	2110307 Hardship Allowance	5,580,000	5,638,590	5,697,795
	2110309 Special Duty Allowance	312,000	315,276	318,586
	2110310 Top-up Allowance	1,800,000	1,818,900	1,837,998
	2110314 Transport Allowance	2,856,000	2,885,988	2,916,291
	2110315 Extraneous Allowance	288,000	291,024	294,080
	2110320 Leave Allowance	2,244,513	2,268,080	2,291,895
	2110400 Personal Allowances paid as Reimbursements	1,148,000	1,160,054	1,172,235
	2110405 Telephone Allowance	1,148,000	1,160,054	1,172,235
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,353,130	7,430,338	7,508,356
	2120103 Employer Contribution to Staff Pensions Scheme	7,353,130	7,430,338	7,508,356
	2210100 Utilities Supplies and Services	2,425,000	2,450,463	2,476,192
	2210101 Electricity	1,800,000	1,818,900	1,837,998
	2210102 Water and sewerage charges	600,000	606,300	612,666
	2210103 Gas expenses	25,000	25,263	25,528
	2210200 Communication, Supplies and Services	2,186,000	2,208,953	2,232,147
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,136,000	2,158,428	2,181,091
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,536,750	3,573,885
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	505,250	510,555
	2210302 Accommodation - Domestic Travel	1,500,000	1,515,750	1,531,665

3212	TITLE	Projected Estimates		
		Estimates		
		2023/2024	2024/2025	2025/2026
	2210303 Daily Subsistence Allowance	1,500,000	1,515,750	1,531,665
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,010,500	1,021,110
	2210599 Printing, Advertising - Other	1,000,000	1,010,500	1,021,110
	2210600 Rentals of Produced Assets	1,000,000	1,010,500	1,021,110
	2210604 Hire of Transport	1,000,000	1,010,500	1,021,110
	2210700 Training Expenses	3,000,000	3,031,500	3,063,331
	2210710 Accommodation Allowance	1,000,000	1,010,500	1,021,110
	2210711 Tuition Fees	2,000,000	2,021,000	2,042,221
	2210800 Hospitality Supplies and Services	2,500,000	2,526,250	2,552,775
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,300,000	1,313,650	1,327,443
	2210802 Boards, Committees, Conferences and Seminars	1,000,000	1,010,500	1,021,110
	2210808 Purchase of Coffins	200,000	202,100	204,222
	2210900 Insurance Costs	41,500,000	41,935,750	42,376,075
	2210904 Motor Vehicle Insurance	1,500,000	1,515,750	1,531,665
	2210910 Medical Insurance	40,000,000	40,420,000	40,844,410
	2211100 Office and General Supplies and Services	2,270,779	2,294,622	2,318,716
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	880,779	890,027	899,372
	2211102 Supplies and Accessories for Computers and Printers	450,000	454,725	459,500
	2211103 Sanitary and Cleaning Materials, Supplies and Services	940,000	949,870	959,844
	2211200 Fuel Oil and Lubricants	2,025,000	2,046,263	2,067,749
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,021,000	2,042,221
	2211203 Refined Fuels and Lubricants -- Other	25,000	25,263	25,528
	2211300 Other Operating Expenses	50,450	50,980	51,515
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,450	50,980	51,515
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,750,000	6,820,875	6,892,494
	2220101 Maintenance Expenses - Motor Vehicles	4,000,000	4,042,000	4,084,441
	2220103 Maintenance Expenses - Boats and Ferries	2,750,000	2,778,875	2,808,053
	2220200 Routine Maintenance - Other Assets	300,000	303,150	306,334
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,525	51,056

3212	TITLE	Projected Estimates		
		Estimates		
		2023/2024	2024/2025	2025/2026
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,525	51,056
	2220205 Maintenance of Buildings and Stations -- Non-Residential	200,000	202,100	204,222
	2710100 Government Pension and Retirement Benefits	18,983,382	19,182,708	19,384,126
	2710102 Gratuity - Civil Servants	18,983,382	19,182,708	19,384,126
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	202,100	204,222
	3110902 Purchase of Household and Institutional Appliances	200,000	202,100	204,222
	3111000 Purchase of Office Furniture and General Equipment	2,100,000	2,122,050	2,144,331
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,010,500	1,021,110
	3111002 Purchase of Computers, Printers and other IT Equipment	1,000,000	1,010,500	1,021,110
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	100,000	101,050	102,111
3212000100 Headquarters	Gross Expenditure.	221,217,500	223,540,285	225,887,455
3212000201 Office of the Governor & Deputy Governor	Net Expenditure	221,217,500	223,540,285	225,887,455
	2210100 Utilities Supplies and Services	480,000	485,040	490,133
	2210101 Electricity	360,000	363,780	367,600
	2210102 Water and sewerage charges	120,000	121,260	122,533
	2210200 Communication, Supplies and Services	950,000	959,975	970,055
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	900,000	909,450	918,999
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,081,000	5,134,351	5,188,261
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	505,250	510,555
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,500	1,021,110
	2210303 Daily Subsistence Allowance	1,000,000	1,010,500	1,021,110
	2210309 Field Allowance	2,581,000	2,608,101	2,635,486
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,021,000	2,042,220
	2210401 Travel Costs (airlines, bus, railway, etc.)	1,000,000	1,010,500	1,021,110
	2210403 Daily Subsistence Allowance	1,000,000	1,010,500	1,021,110
	2210500 Printing , Advertising and Information Supplies and Services	100,000	101,050	102,111

3212	TITLE	Projected Estimates		
		Estimates		
		2023/2024	2024/2025	2025/2026
	2210505 Trade Shows and Exhibitions	100,000	101,050	102,111
	2210600 Rentals of Produced Assets	2,980,000	3,011,290	3,042,908
	2210603 Rents and Rates - Non-Residential	1,980,000	2,000,790	2,021,798
	2210604 Hire of Transport	1,000,000	1,010,500	1,021,110
	2210800 Hospitality Supplies and Services	2,000,000	2,021,000	2,042,221
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,021,000	2,042,221
	2211100 Office and General Supplies and Services	500,000	505,250	510,555
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	505,250	510,555
	2211200 Fuel Oil and Lubricants	2,750,000	2,778,875	2,808,053
	2211201 Refined Fuels and Lubricants for Transport	2,750,000	2,778,875	2,808,053
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	202,100	204,222
	3110902 Purchase of Household and Institutional Appliances	200,000	202,100	204,222
3212000200 Office of the Governor & Deputy Governor	Gross Expenditure	17,041,000	17,219,931	17,400,739
	TOTAL NET EXPENDITURE FOR VOTE R3212000000 COUNTY EXECUTIVE	238,258,500	240,760,216	243,288,194

II. Development Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024
3212100101 Construction of Governors residence	3110200 Construction of Building	27,000,000
3212100100 Construction of Governor Residence	3110201 Residential Buildings (including hostels)	27,000,000
3212100701 Construction of swimming pool ,divers tank, changing room and toilets	Gross Expenditure KShs.	27,000,000
	NET EXPENDITURE KShs.	27,000,000
	NET EXPENDITURE KShs.	25,000,000
	3110500 Construction and Civil Works	
3212100700 Construction of swimming pool , divers tank, changing room and toilets	3110504 Other Infrastructure and Civil Works	25,000,000
3212100801 Equipping of Command Centre	Gross Expenditure.....	25,000,000
		25,000,000

HEAD	TITLE	Estimates 2023/2024
	<p style="text-align: right;">.. KShs. NET EXPENDITURE</p> <p style="text-align: right;">KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>3111000 Purchase of Office Furniture and General Equipment</p>	6,000,000
<p>3212100800 Equiping of Command Centre</p> <p>3212100901 Chain link repair at Command Centre</p>	<p>3111009 Purchase of other Office Equipment</p> <p style="text-align: right;">Gross Expenditure.....</p> <p style="text-align: right;">.. KShs. NET EXPENDITURE</p> <p style="text-align: right;">KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>3110500 Construction and Civil Works</p>	<p>6,000,000</p> <p>6,000,000</p> <p>6,000,000</p> <p>6,000,000</p> <p>5,000,000</p>
<p>3212100900 Chain link repair at Command Centre</p> <p>3212101001 Parking and Walk ways at Command Centre</p>	<p>3110504 Other Infrastructure and Civil Works</p> <p style="text-align: right;">Gross Expenditure.....</p> <p style="text-align: right;">.. KShs. NET EXPENDITURE</p> <p style="text-align: right;">KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>3110500 Construction and Civil Works</p>	<p>5,000,000</p> <p>5,000,000</p> <p>5,000,000</p> <p>10,000,000</p>
<p>3212101000 Parking and Walk ways at Command Centre</p> <p>3212101101 Solar Street lighting at Command Centre</p>	<p>3110504 Other Infrastructure and Civil Works</p> <p style="text-align: right;">Gross Expenditure.....</p> <p style="text-align: right;">.. KShs. NET EXPENDITURE</p> <p style="text-align: right;">KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>3110500 Construction and Civil Works</p>	<p>10,000,000</p> <p>10,000,000</p> <p>10,000,000</p> <p>10,000,000</p> <p>4,000,000</p>
<p>3212101100 Solar Street lighting at Command Centre</p> <p>3212 Projects</p>	<p>3110504 Other Infrastructure and Civil Works</p> <p style="text-align: right;">Gross Expenditure.....</p> <p style="text-align: right;">..... KShs.</p> <p style="text-align: right;">NET EXPENDITURE</p> <p style="text-align: right;">KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>NET EXPENDITURE KShs.</p> <p>TOTAL NET EXPENDITURE FOR VOTE</p> <p>3212000000 COUNTY EXECUTIVE Kshs.</p>	<p>4,000,000</p> <p>4,000,000</p> <p>4,000,000</p> <p>4,000,000</p> <p>77,000,000</p> <p>77,000,000</p>

3213 FINANCE

Vision

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

Mission

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

Performance Overview and background for programmes funding.

- **Mandate of County Treasury**

Lamu County Treasury like any other County Treasuries in Kenya, its establishment is governed by the Public Finance Management Act No. 18 of 2012. The act outlines the responsibilities and powers of a County Treasury, general responsibilities of a County Treasury, powers of a County Treasury and secondment of public officers by a County Treasury to the National Treasury.

- **Expenditure Trends-Approved budget against actual expenditures for the years 2019/20 - 2021/2022**

Over the last three financial years the budget absorption for the finance department has been averaged at 90%. This can be attributable to efficient budgeting and timely execution of departmental programmes /activities. The table below shows the budget performance.

Financial year	Total Budget	Total Expenditure	Variance	Absorption %
2019/2020	101,367,686	92,368,755	8,998,931	91
2020/2021	124,975,263	111,558,211	13,417,052	89
2021/2022	192,405,262	189,285,699	3,119,563	98

- **Major achievements based on the planned outputs/services for the year 2019/20-2021/2022.**

- The department managed to lead the county in achieving a qualified audit opinion.
- Timely submission of quarterly and Annual financial statements and returns to the office of the controller of Budget, National Treasury, Commission of Revenue Allocation, Auditor General and County Assembly.
- Achieved optimal staffing leveling in the Procurement and Accounting Section in the finance department.
- The Collection of county revenue has continued to surpass the target.
- Preparation and update of department service charter and strategic plan.
- Continuous capacity building of County Treasury employees.

- ***Constraints and challenges in budget implementation and how they are being addressed.***
 - i. Legal, institutional and policy framework:**
 - Inadequate policy, legal and institutional framework especially in the revenue collection unit. This hinders the County own source revenue collections.
 - ii. Resource Management:**

Inadequacies in three key resources hindered the realization of targets:

 - **Human Resource:** Staff is in adequate as compared to the organization structure and department staff establishment.
 - **Tools and Equipment:** Inadequate office space which hampered efficient operations and performance.
 - **Financial Resources:** Inadequate and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.
- ***Major services/outputs to be provided in the 2023/2024-2025/2026 budget***
 - developing and implementing financial and economic policies in the county.
 - mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
 - consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board.
 - acting as custodian of the inventory of the county government's assets except were provided otherwise by other legislation or the Constitution.
 - ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time.
 - ensuring proper management and control of, and accounting for the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources.
 - maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
 - monitoring the county government's entities to ensure compliance with the PFM Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;

- assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFM Act;
- issuing circulars with respect to financial matters relating to county government entities;
- advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- strengthening financial and fiscal relations between the national government and county governments in performing their functions;
- reporting regularly to the county assembly on the implementation of the annual county budget;
- taking any other action to further the implementation of the PFM Act in relation to the county.

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
Public Finance Management	Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development

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

<i>Programme</i>	<i>Key Outputs</i>	<i>Key Performance Indicators</i>	<i>Target 2021/22</i>	<i>Actual achievement 2021/22</i>	<i>Target</i>			
					<i>(Baseline) 2022/23</i>	<i>2023-24</i>	<i>2024-25</i>	<i>2025-26</i>
Programme 1: Public Finance Management								
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development								
Subprogram 1: Optimization of revenue collection	Automated collection of revenue streams	Number of stream automated	10	-	-	10	17	17
	Enacted supporting/anchor legislation for various revenue streams	Number of legislations enacted	1	-	-	10	-	-
	Enhanced enforcement and inspection on compliance.	Number of inspections	12	3	3	12	12	12
	Conducted Mapping of revenue in Lamu county to establish revenue potential	Number of revenue mapping conducted	-	-	0	1	-	-
	Installed and operationalized of weighbridges	Number of weighbridge	-	-	1	1	1	1
	Decentralized revenue collection to individual department	% level of decentralization	-	-	-	1	-	-
	Strengthened human resource capacity in revenue collection and enforcement	Number of employed personnel	-	-	69	30	25	20
		Number of Trained personnel	-	-	-	50	20	-
		Number of procured motorcycle	-	-	-	10	3	-
	Developed monthly sticker for collection of parking revenue	Number of monthly stickers issued	-	-	-	12000	12000	12000

Programme	Key Outputs	Key Performance Indicators	Target 2021/22	Actual achievement 2021/22	Target			
					(Baseline) 2022/23	2023-24	2024-25	2025-26
	Disposed County Assets as per the country's laws	Number of Asset Disposed	-	-	-	20	20	20
	Audited report on revenue collection	Number of revenue audit reports	-	-	-	12	12	12
	Conducted stakeholder's engagement forum	No. of stakeholder's engagements	-	-	-	30	20	20
	Updated valuation rolls	Number of valuation roll	-	-	-	1	-	-
	Lamu County zoned and classified for differentiated revenue collection	County zoning report	-	-	-	10	10	10
Subprogram 2: Enhancing efficiency in payment process	Recruited liaison office in Nairobi to handle requisition of funds	Number of person employed	-	-	-	1	1	1
	Operationalized the county executive standing imprest account	% Of requisition amount transferred	1	-	-	1	1	1
	Engaged Internal stakeholders	Number of stakeholder meetings	-	-	-	12	12	12
		Position in Audit Opinion	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
		% of budget absorption	-	-	-	100	100	100

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

Programme: Public Finance Management						
Expenditure Classification	2021/2022		Estimates	Projected Estimates		
	Estimates	Actual	2022/2023	2023/24	2024/25	2025/26
S1.General Administration						
Current Expenditure						
Compensation to Employees	63,045,682.00	63,045,176.00	68,760,029.00	69,463,477.00	79,507,828.05	83,483,219.45
Use of goods and services	48,368,327.00	35,611,692.00	27,196,199.00	17,726,039.00	104,945,169.00	
Social benefits	5,018,714.00	4,967,626.00	6,258,264.00	6,258,264.00	6,571,177.20	6,899,736.06
Total Recurrent Expenditures	116,432,723.00	103,624,494.00	102,214,492.00	93,447,780.00	191,024,174.25	90,382,955.51
Capital Expenditure						
Non-financial assets	-	-	-	6,500,000.00	6,825,000.00	7,166,250.00
Total Capital Expenditure	-	-	-	6,500,000.00	6,825,000.00	7,166,250.00
S2. Accounting ,Standards & Reporting						
Use of goods and services	6,940,015.00	6,239,697.00	5,278,258.00	5,278,258.00	5,542,170.90	5,819,279.45
Total Recurrent Expenditures	6,940,015.00	6,239,697.00	5,278,258.00	5,278,258.00	5,542,170.90	5,819,279.45
S3. Procurement & Supply Chain Management						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	4,074,209.00	3,579,048.00	1,861,955.00	1,861,955.00	1,955,052.75	2,052,805.39
Total Recurrent Expenditures	4,074,209.00	3,579,048.00	1,861,955.00	1,861,955.00	1,955,052.75	2,052,805.39
S4. Budget ,Economic & financial policy						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	2,244,409.00	3,828,692.00	1,982,705.00	1,982,705.00	2,081,840.25	2,185,932.26
Total Recurrent Expenditures	2,244,409.00	3,828,692.00	1,982,705.00	1,982,705.00	2,081,840.25	2,185,932.26
S5. Internal Audit						
Current Expenditure						
Compensation to Employees	-	-	-	-	-	-
Use of goods and services	3,558,909.00	2,959,125.00	1,780,202.00	1,780,202.00	1,869,212.10	1,962,672.71
Non-financial assets	-	-	-	-	-	-
Financial Assets	76,534,906.00	31,232,400.00	45,302,506.00	-	-	-
Total Recurrent Expenditures	80,093,815.00	34,191,525.00	47,082,708.00	1,780,202.00	1,869,212.10	1,962,672.71

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0711013210 SP1 Administration Services	94,147,282	95,135,831	96,134,762
0712023210 SP2 Resource mobilization	8,643,455	2,165,965	2,188,705
0712033210 SP3 Internal Audit	1,780,202	1,798,897	1,817,783
0712043210 SP4 Procurement	2,193,705	2,216,744	2,240,016
0712053210 SP5 Public Finance & Accounting	4,086,256	4,129,165	4,172,520
Total Expenditure for Vote	110,850,900	105,446,602	106,553,786

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	104,350,900	105,446,602	106,553,786
2100000 Compensation to Employees	69,463,479	70,192,844	70,929,872
2200000 Use of Goods and Services	16,940,858	17,118,756	17,298,492
2700000 Social Benefits	6,258,264	6,323,976	6,390,378
2800000 Other Expense	10,000,000	10,105,000	10,211,103
3100000 Non Financial Assets	1,688,299	1,706,026	1,723,941
4100000 Financial Assets	-	-	-
Capital Expenditure	6,500,000	-	-
3100000 Non Financial Assets	6,500,000	-	-
Total Expenditure	110,850,900	105,446,602	106,553,786

Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	39,375,266	39,788,706	40,206,488
	2110101 Basic Salaries - Civil Service	39,375,266	39,788,706	40,206,488
	2110200 Basic Wages - Temporary Employees	1,061,500	1,072,646	1,083,909
	2110201 Contractual Employees	1,061,500	1,072,646	1,083,909
	2110300 Personal Allowance - Paid as Part of Salary	25,191,033	25,455,538	25,722,823
	2110301 House Allowance	7,933,920	8,017,226	8,101,407
	2110307 Hardship Allowance	10,038,276	10,143,678	10,250,187
	2110314 Transport Allowance	4,655,352	4,704,233	4,753,628
	2110315 Extraneous Allowance	1,042,615	1,053,562	1,064,625

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110320 Leave Allowance	1,520,870	1,536,839	1,552,976
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,835,680	3,875,954	3,916,652
	2120101 Employer Contributions to National Social Security Fund	190,800	192,803	194,828
	2120103 Employer Contribution to Staff Pensions Scheme	3,644,880	3,683,151	3,721,824
	2210100 Utilities Supplies and Services	200,000	202,101	204,223
	2210101 Electricity	25,000	25,263	25,528
	2210102 Water and sewerage charges	150,000	151,575	153,167
	2210103 Gas expenses	25,000	25,263	25,528
	2210200 Communication, Supplies and Services	2,225,000	2,248,363	2,271,970
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,980,000	2,000,790	2,021,798
	2210202 Internet Connections	150,000	151,575	153,167
	2210203 Courier and Postal Services	95,000	95,998	97,005
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	707,350	714,778
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	303,150	306,333
	2210302 Accommodation - Domestic Travel	250,000	252,625	255,278
	2210303 Daily Subsistence Allowance	150,000	151,575	153,167
	2210500 Printing , Advertising and Information Supplies and Services	362,500	366,306	370,153
	2210502 Publishing and Printing Services	100,000	101,050	102,111
	2210504 Advertising, Awareness and Publicity Campaigns	150,000	151,575	153,167
	2210599 Printing, Advertising - Other	112,500	113,681	114,875
	2210600 Rentals of Produced Assets	78,500	79,324	80,157
	2210604 Hire of Transport	78,500	79,324	80,157
	2210700 Training Expenses	375,000	378,938	382,916
	2210710 Accommodation Allowance	175,000	176,838	178,694
	2210711 Tuition Fees	200,000	202,100	204,222
	2210800 Hospitality Supplies and Services	475,000	479,988	485,028
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	202,100	204,222
	2210802 Boards, Committees, Conferences and Seminars	150,000	151,575	153,167
	2210808 Purchase of Coffins	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	75,000	75,788	76,583
	2210900 Insurance Costs	207,500	209,679	211,880
	2210904 Motor Vehicle Insurance	207,500	209,679	211,880
	2211000 Specialised Materials and Supplies	72,500	73,262	74,030

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211009 Education and Library Supplies	7,500	7,579	7,658
	2211016 Purchase of Uniforms and Clothing - Staff	65,000	65,683	66,372
	2211100 Office and General Supplies and Services	930,000	939,765	949,633
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	530,000	535,565	541,188
	2211102 Supplies and Accessories for Computers and Printers	250,000	252,625	255,278
	2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	151,575	153,167
	2211200 Fuel Oil and Lubricants	836,240	845,021	853,894
	2211201 Refined Fuels and Lubricants for Transport	350,000	353,675	357,389
	2211203 Refined Fuels and Lubricants -- Other	306,750	309,971	313,226
	2211299 Fuel Oil and Lubricants - Othe	179,490	181,375	183,279
	2211300 Other Operating Expenses	150,000	151,575	153,167
	2211301 Bank Service Commission and Charges	100,000	101,050	102,111
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,525	51,056
	2220100 Routine Maintenance - Vehicles and Other Transport Equipments	350,000	353,675	357,389
	2220101 Maintenance Expenses - Motor Vehicles	250,000	252,625	255,278
	2220103 Maintenance Expenses - Boats and Ferries	100,000	101,050	102,111
	2220200 Routine Maintenance - Other Assets	525,000	530,513	536,084
	2220202 Maintenance of Office Furniture and Equipment	15,000	15,158	15,317
	2220205 Maintenance of Buildings and Stations -- Non-Residential	350,000	353,675	357,389
	2220210 Maintenance of Computers, Software, and Networks	60,000	60,630	61,267
	2220299 Routine Maintenance - Other As	100,000	101,050	102,111
	2710100 Government Pension and Retirement Benefits	6,258,264	6,323,976	6,390,378
	2710102 Gratuity - Civil Servants	6,258,264	6,323,976	6,390,378
	2810200 Civil Contingency Reserves	10,000,000	10,000,000	10,000,000
	2810205 Emergency Fund	10,000,000	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	938,299	948,151	958,107
	3111001 Purchase of Office Furniture and Fittings	250,000	252,625	255,278
	3111002 Purchase of Computers, Printers and other IT Equipment	354,799	358,524	362,289

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	3111005 Purchase of Photocopiers	333,500	337,002	340,540
3213000100 Headquarters	Gross Expenditure..... KShs.	94,147,282	95,030,831	95,923,659
3213000201 Accounting, Standards & Reporting	Net Expenditure..... KShs.	94,147,282	95,030,831	95,923,659
	2210200 Communication, Supplies and Services	10,000	10,105	10,211
	2210203 Courier and Postal Services	10,000	10,105	10,211
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,385,553	1,400,102	1,414,803
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	492,353	497,523	502,747
	2210302 Accommodation - Domestic Travel	393,200	397,329	401,501
	2210303 Daily Subsistence Allowance	500,000	505,250	510,555
	2210500 Printing , Advertising and Information Supplies and Services	168,750	170,522	172,313
	2210502 Publishing and Printing Services	150,000	151,575	153,167
	2210599 Printing, Advertising - Other	18,750	18,947	19,146
	2210600 Rentals of Produced Assets	23,750	23,999	24,251
	2210604 Hire of Transport	23,750	23,999	24,251
	2210700 Training Expenses	773,203	781,322	789,526
	2210703 Production and Printing of Training Materials	18,750	18,947	19,146
	2210710 Accommodation Allowance	354,453	358,175	361,936
	2210711 Tuition Fees	400,000	404,200	408,444
	2210800 Hospitality Supplies and Services	356,250	359,991	363,770
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,500	63,156	63,819
	2210802 Boards, Committees, Conferences and Seminars	218,750	221,047	223,368
	2210899 Hospitality Supplies - other (	75,000	75,788	76,583
	2211000 Specialised Materials and Supplies	81,250	82,104	82,965
	2211009 Education and Library Supplies	6,250	6,316	6,382
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	75,788	76,583
	2211100 Office and General Supplies and Services	437,500	442,094	446,736
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	202,100	204,222
	2211102 Supplies and Accessories for Computers and Printers	187,500	189,469	191,458
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,525	51,056

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	312,500	315,781	319,097
	2211201 Refined Fuels and Lubricants for Transport	250,000	252,625	255,278
	2211299 Fuel Oil and Lubricants - Othe	62,500	63,156	63,819
	2211300 Other Operating Expenses	50,000	50,526	51,056
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	25,000	25,263	25,528
	2211310 Contracted Professional Services	25,000	25,263	25,528
	2220200 Routine Maintenance - Other Assets	37,500	37,894	38,292
	2220202 Maintenance of Office Furniture and Equipment	12,500	12,631	12,764
	2220210 Maintenance of Computers, Software, and Networks	25,000	25,263	25,528
	3111000 Purchase of Office Furniture and General Equipment	450,000	454,725	459,500
	3111001 Purchase of Office Furniture and Fittings	200,000	202,100	204,222
	3111002 Purchase of Computers, Printers and other IT Equipment	250,000	252,625	255,278
3213000200 Accounting, Standards & Reporting	Gross Expenditure..... KShs.	4,086,256	4,129,165	4,172,520
	Net Expenditure..... KShs.	4,086,256	4,129,165	4,172,520
3213000301 Procurement & Supply Chain management	Net Expenditure..... KShs.	4,086,256	4,129,165	4,172,520
	2210200 Communication, Supplies and Services	7,000	7,074	7,148
	2210203 Courier and Postal Services	7,000	7,074	7,148
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,662	840,395	849,218
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	295,412	298,514	301,648
	2210302 Accommodation - Domestic Travel	236,250	238,731	241,237
	2210303 Daily Subsistence Allowance	300,000	303,150	306,333
	2210500 Printing , Advertising and Information Supplies and Services	56,250	56,841	57,437
	2210599 Printing, Advertising - Other	56,250	56,841	57,437
	2210600 Rentals of Produced Assets	14,250	14,400	14,551
	2210604 Hire of Transport	14,250	14,400	14,551
	2210700 Training Expenses	262,043	264,795	267,574
	2210703 Production and Printing of Training Materials	11,250	11,368	11,487
	2210710 Accommodation Allowance	75,000	75,788	76,583

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210711 Tuition Fees	175,793	177,639	179,504
	2210800 Hospitality Supplies and Services	223,750	226,100	228,474
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	131,250	132,628	134,021
	2210899 Hospitality Supplies - other (	55,000	55,578	56,161
	2211000 Specialised Materials and Supplies	48,750	49,262	49,779
	2211009 Education and Library Supplies	3,750	3,789	3,829
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,473	45,950
	2211100 Office and General Supplies and Services	315,000	318,308	321,651
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	151,575	153,167
	2211102 Supplies and Accessories for Computers and Printers	150,000	151,575	153,167
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,158	15,317
	2211200 Fuel Oil and Lubricants	237,500	239,994	242,514
	2211201 Refined Fuels and Lubricants for Transport	200,000	202,100	204,222
	2211299 Fuel Oil and Lubricants - Othe	37,500	37,894	38,292
	2211300 Other Operating Expenses	75,000	75,788	76,584
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,525	51,056
	2211310 Contracted Professional Services	25,000	25,263	25,528
	2220200 Routine Maintenance - Other Assets	22,500	22,737	22,975
	2220202 Maintenance of Office Furniture and Equipment	7,500	7,579	7,658
	2220210 Maintenance of Computers, Software, and Networks	15,000	15,158	15,317
	3111000 Purchase of Office Furniture and General Equipment	100,000	101,050	102,111
	3111009 Purchase of other Office Equipment	100,000	101,050	102,111
3213000300 Procurement & Supply Chain management	Gross Expenditure..... KShs.	2,193,705	2,216,744	2,240,016
	Net Expenditure..... KShs.	2,193,705	2,216,744	2,240,016
3213000401 Budget, Economic & Financial Policy	Net Expenditure..... KShs.	2,193,705	2,216,744	2,240,016

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210200 Communication, Supplies and Services	8,500	8,589	8,679
	2210203 Courier and Postal Services	8,500	8,589	8,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,662	840,395	849,218
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	295,412	298,514	301,648
	2210302 Accommodation - Domestic Travel	236,250	238,731	241,237
	2210303 Daily Subsistence Allowance	300,000	303,150	306,333
	2210500 Printing , Advertising and Information Supplies and Services	56,250	56,841	57,437
	2210599 Printing, Advertising - Other	56,250	56,841	57,437
	2210700 Training Expenses	262,043	264,795	267,574
	2210703 Production and Printing of Training Materials	11,250	11,368	11,487
	2210710 Accommodation Allowance	75,000	75,788	76,583
	2210711 Tuition Fees	175,793	177,639	179,504
	2210800 Hospitality Supplies and Services	223,750	226,100	228,474
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	131,250	132,628	134,021
	2210899 Hospitality Supplies - other (	55,000	55,578	56,161
	2211000 Specialised Materials and Supplies	48,750	49,262	49,779
	2211009 Education and Library Supplies	3,750	3,789	3,829
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,473	45,950
	2211100 Office and General Supplies and Services	277,500	280,414	283,359
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	150,000	151,575	153,167
	2211102 Supplies and Accessories for Computers and Printers	112,500	113,681	114,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,158	15,317
	2211200 Fuel Oil and Lubricants	187,500	189,469	191,459
	2211201 Refined Fuels and Lubricants for Transport	150,000	151,575	153,167
	2211299 Fuel Oil and Lubricants - Other	37,500	37,894	38,292
	2211300 Other Operating Expenses	40,000	40,421	40,845
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	15,000	15,158	15,317
	2211310 Contracted Professional Services	25,000	25,263	25,528

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220200 Routine Maintenance - Other Assets	7,500	7,579	7,658
	2220202 Maintenance of Office Furniture and Equipment	7,500	7,579	7,658
	3111000 Purchase of Office Furniture and General Equipment	200,000	202,100	204,223
	3111001 Purchase of Office Furniture and Fittings	50,000	50,525	51,056
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	151,575	153,167
3213000400 Budget, Economic & Financial Policy	Gross Expenditure..... KShs.	2,143,455	2,165,965	2,188,705
	Net Expenditure..... KShs.	2,143,455	2,165,965	2,188,705
3213000501 Internal Audit	Net Expenditure..... KShs.	2,143,455	2,165,965	2,188,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	806,659	815,129	823,687
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	295,412	298,514	301,648
	2210302 Accommodation - Domestic Travel	300,000	303,150	306,333
	2210303 Daily Subsistence Allowance	211,247	213,465	215,706
	2210500 Printing , Advertising and Information Supplies and Services	36,250	36,631	37,015
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,315	30,633
	2210599 Printing, Advertising - Other	6,250	6,316	6,382
	2210600 Rentals of Produced Assets	14,250	14,400	14,551
	2210604 Hire of Transport	14,250	14,400	14,551
	2210700 Training Expenses	260,543	263,279	266,042
	2210703 Production and Printing of Training Materials	11,250	11,368	11,487
	2210710 Accommodation Allowance	75,000	75,788	76,583
	2210711 Tuition Fees	174,293	176,123	177,972
	2210800 Hospitality Supplies and Services	206,250	208,416	210,605
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	131,250	132,628	134,021
	2210899 Hospitality Supplies - other (	37,500	37,894	38,292
	2211000 Specialised Materials and Supplies	48,750	49,262	49,779
	2211009 Education and Library Supplies	3,750	3,789	3,829
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,473	45,950

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211100 Office and General Supplies and Services	187,500	189,469	191,459
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	60,000	60,630	61,267
	2211102 Supplies and Accessories for Computers and Printers	112,500	113,681	114,875
	2211103 Sanitary and Cleaning Materials, Supplies and Services	15,000	15,158	15,317
	2211200 Fuel Oil and Lubricants	187,500	189,469	191,459
	2211201 Refined Fuels and Lubricants for Transport	150,000	151,575	153,167
	2211299 Fuel Oil and Lubricants - Othe	37,500	37,894	38,292
	2211300 Other Operating Expenses	25,000	25,263	25,528
	2211310 Contracted Professional Services	25,000	25,263	25,528
	2220200 Routine Maintenance - Other Assets	7,500	7,579	7,658
	2220202 Maintenance of Office Furniture and Equipment	7,500	7,579	7,658
3213000500 Internal Audit	Gross Expenditure..... KShs.	1,780,202	1,798,897	1,817,783
3213 Heads	Net Expenditure..... KShs.			
	TOTAL NET EXPENDITURE FOR VOTE R3213000000	104,350,900	105,341,602	106,342,683

3214: Agriculture and Irrigation

Part A: Vision

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

Part B: Mission

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

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

i) Brief description of mandate;

1.Mandate of the department of Agriculture.

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

(a) Crop husbandry including-

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

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

Overview of programs implementation

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 purchased and distributed 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 that benefitted over 10,000 farmers in the County. The performance that year was, however, seriously affected by drought experienced that year that left most vulnerable households exposed to food insecurities.

In addition, the department purchased and distributed 4,545kg of hybrid cotton seeds and continued to provide the 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. KCSAP managed to recruit over 300 farmers’ groups to participate in proposals development.

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

During the 2021/2022 financial year, the department was allocated Development funds of Ksh. 378,733,640 against Ksh. 299,559,436 proposed in the ADP for the financial year 2021/2022, and a recurrent budget of 115,375,056. The department spent 272,116,226 of development money on provision of grants to farmer groups, purchase and distribution of seeds and seedlings and purchase of new tractors. The department used its allocation of recurrent budget for facilitating extension services, distribution of seeds and seedlings, provision of tractor ploughing services and provision of extension services

During that period, the department purchased and distributed 153 tons of assorted certified seeds (30ton of maize PH 1, 90tons of maize PH4, 20 tons of maize DH04, cowpeas 4 tons, green grams 4tons, and sorghum 3tons), 15,400 coconut seedlings, 7,600 grafted cashew nut seedlings. In addition, the department purchased and procured 2660kg of hybrid cotton seedlings to vulnerable cotton farmers.

10 new tractors and their ploughs were also purchased to supplement an existing fleet of 15 tractors at the AMS.

In addition, the Department through KSCAP funded a total of 187 new groups were given grants to a tune of Kshs187m for projects in the five value chains of cotton, cashew nuts, dairy, fish and indigenous chicken. 11 producer groups were also mobilized and their EDPs developed and funded to a tune of 6.5m.

The ASDSP programme was also able implement 3 SIVCAPS (Strategic integrated value chain action plan) for indigenous chicken, cashew nuts and tuna fish, by initiating the procurement of equipment and funding of the 3 concepts to a tune of 10m. However, the Department was not able to renovate ATC, Mpeketoni.

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.	Extension Advisory Services	To enhance the adoption of farming technologies in the County	Efficient delivery of extension services

2.	Crop Production and Productivity improvement	To improve crop production and productivity in the County	Increased production and incomes at farm level
3.	Value Addition and Marketing	To improve the shelf life and the value of crops produced in the county	Increased returns from crops produced in the county

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

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual achievement 2021/22	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Extension Advisory Services								
Outcome: Increased crop production and incomes at farm level								
1) Department of Agriculture & Irrigation	24 Extension staff recruited	Number of extension staff recruited and deployed	0	0	10	12	3	3
2) Department of Agriculture & Irrigation	20 Motorcycles purchased for extension staff	Number of motorbikes purchased	0	0	15	6	6	4
3) Department of Agriculture & Irrigation	LKATC modernized	Number of buildings renovated at the ATC	0	0	5	2	2	2
4) Department of Agriculture & Irrigation	20 Acre demonstration farm established at the ATC	Number of acreages established for demonstrations	3	5	10	20	20	20w
5) Department of Agriculture & Irrigation	10 Demonstration farms established in the County(1 per ward)	Number of demonstration farms established	5	5	5	10	10	10
6) Department of Agriculture & Irrigation	500 Lead farmers trained	Number of lead farmers trained	-	-	50	100	100	100
Programme 2: Crop Production & Productivity Improvement								
Outcome: Increased crop production and income								
1) Department of Agriculture & Irrigation	High quality certified seeds purchased and distributed	Quantity of seeds purchased (tons)	140	150	150	150	155	160
2) Department of Agriculture & Irrigation	20 tractors Purchased	Number of new tractors purchased	10	10	0	5	5	5

3) Department of Agriculture & Irrigation	Purchase of 1 destumping tractor	Number of destumping tractors purchased	-	-	-	1	0	0
4) Department of Agriculture & Irrigation	Fleet of 24 tractors serviced and maintained	Number of tractors serviced and offering services	34	34	34	30	35	40
5) Department of Agriculture & Irrigation	Tractor ploughing services operationalized	Number of acres ploughed	6000	6,234	6000	6000	6000	7000
Department of Agriculture & Irrigation	10 Irrigation projects established	Number of irrigation projects established	-	-	-	2	2	2
Department of Agriculture & Irrigation	Subsidized fertilizer purchased and distributed	Quantity of subsidized fertilizer purchased and distributed	-	-	-	2000	2500	3000
Department of Agriculture & Irrigation	50,000 Quality coconut seedlings purchased and distributed	Number of coconut seedlings purchased and distributed	20,000	15,400	20,000	10000	10000	10000
6) Department of Agriculture & Irrigation	50,000 Grafted cashew nuts seedlings purchased and distributed	Number of cashew nuts seedlings purchased and distributed	10000	7,600	10000	10000	10000	10000
8) KCSAP Lamu	264 farmers groups implementing climate smart technologies (KCSAP groups) supported	Number of groups supported	187	187	264	264	264	264
9) ASDSP II	Cashew nut value chain innovations for 2 groups supported	Number of innovations supported	2	2	2	2	2	2
Programme 3: Value Addition and Marketing								
Outcome: Reduced post-harvest losses for farm produce								
1) Department of Agriculture & Irrigation	5 CIGs supported to establish cottage industries	Number of CIGs supported	-	-	-	1	1	1

2)Department of Agriculture & Irrigation	1 Fruit processing plant established through PPP	Number of processing plant established	3	0	3	1	1	1
2)Department of Agriculture & Irrigation	1 producers information data base established	Number of data base established	0	0	0	1	1	1
2)Department of Agriculture & Irrigation	5 grain storages facilities activated	Number of grain storage facilities activated	0	0	0	1	1	1
2)Department of Agriculture & Irrigation	5 grain storage facilities constructed	Number of grain storage facilities constructed	0	0	5	1	1	1
2)Department of Agriculture & Irrigation	50 farmer groups trained on value addition and marketing	Number of groups trained	0	0	0	10	10	10
2)Department of Agriculture & Irrigation	10 farmer organizations strengthened to market in bulk	Number of groups strengthened	11	11	11	2	2	2

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0116013210 SP1 Agricultural Extension Research & Training	8,720,000	-	-
0116023210 SP2 Promotion of Mechanized Agriculture	25,000,000	-	-
0116033210 SP3 Promotion of Agro Processing & Value addition Technologies	94,122,700	-	-
0116043210 SP4 Demonstration Farm Fund	2,000,000	-	-
0116063210 SP6 Promotion of Cashewnuts Programme	1,300,000	-	-
0116083210 SP8 Provision of Relief seeds to vulnerable farmers	39,600,000	-	-
0117023210 SP2 Irrigated Farming	15,000,000	-	-
0201013210 SP1 Administration, Personnel & Policy Formulation	71,692,506	72,445,278	73,205,955
Total Expenditure for Vote 3214000000	257,435,206	72,445,278	73,205,955

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	71,692,506	72,445,278	73,205,955
2100000 Compensation to Employees	50,782,798	51,316,018	51,854,836
2200000 Use of Goods and Services	20,503,338	20,718,623	20,936,170
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	406,370	410,637	414,949
3100000 Non Financial Assets	-	-	-
4100000 Financial Assets	-	-	-
Capital Expenditure	185,742,700	-	-
2600000 Capital Transfers to Govt. Agencies	93,622,700	-	-
3100000 Non Financial Assets	92,120,000	-	-
Total Expenditure	257,435,206	72,445,278	73,205,955

Expenditure Classification	2021/2022		Approved Estimates 2022/23	Estimates 2023/24	Projected Estimates	
	Estimates	Actual Expend.			2024/25	2025/26
Current Expenditures						
Compensation to Employees	48,000,000	47,500,000	50,000,000	51,189,168	52,500,000	52,500,000
Use of goods and services	9,800,000	9,800,000	9,850,000	10,000,000	10,000,000	10,000,000
Other expenses	8,500,000	8,500,000	8,675,000	10,000,000	10,000,000	10,000,000
Total Recurrent Expenditure	66,300,000	65,800,000	68,525,000	72,500,000	72,500,000	72,500,000

Capital Expenditure						
Non-financial assets	5,200,000		5,410,000	503,338	6,000,000	6,000,000
Total Capital Expenditure	5,200,000		5,410,000	503,338	6,000,000	6,000,000
Total Expenditure of Vote	71,500,000	65,800,000	73,935,000	71,692,502	78,500,000	78,500,000

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	2021/2022		Estimates	Projected Estimates		
	Estimates	Actual	2022/2023	2023/24	2024/25	2025/26
Programme 1: Extension Advisory Services						
Sub-Programme 1.1 : Purchase of Motorcycles countywide						
Non-financial assets	0	0	720,000	720,000	720,000	720,000
Financial Assets						
Total Capital Expenditure	0	0	720,000	720,000	720,000	720,000
Sub-Programme 1.2 : Establish 5 demo farms countywide						
Current Expenditure						
Compensation to Employees						
Use of goods and services	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Total Recurrent Expenditures	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Programme: 2. Crop Production and productivity Improvement						
SP.2.1 Purchase of certified seeds						
Non-financial assets	40,000,000	39,999,000	30m	30m	50m	50m
Financial Assets						
Total Capital Expenditure	40,000,000	39,999,000	30m	30m	50m	50m
SP.2.2 Purchase of tractors countywide						
Current Expenditure						
Non-financial assets	35m	35m	0	15m	15m	15m
Financial Assets						
Total Capital Expenditure	35m	35m	0	15m	15m	15m
Non-financial assets	0	0	0	10m	10m	10m
Financial Assets						
Total Capital Expenditure	0	0	0	10m	10m	10m
SP.2.4 Establish Irrigation Projects						
Current Expenditure						
Use of goods and services	0	0	5m	10m	10m	10m
Capital Expenditure						

Expenditure Classification	2021/2022		Estimates	Projected Estimates		
	Estimates	Actual	2022/2023	2023/24	2024/25	2025/26
Non-financial assets	0	0	5m	10m	10m	10m
Financial Assets						
Total Capital Expenditure	0	0	10m	20m	20m	20m
Capital Expenditure						
Non-financial assets	2m	0	1.5m	2.6m	2.6m	2.6m
Financial Assets						
Total Capital Expenditure	2m	0	1.5m	2.6m	2.6m	2.6m
SP.2.6 Purchase of grafted cashew nuts seedlings						
Non-financial assets	1m	999,700	3m	1.3m	1.3m	1.3m
Financial Assets						
Total Capital Expenditure	1m	999,700	3m	1.3m	1.3m	1.3m
SP.2.7 KCSAP Counter Part Funding						
Non-financial assets	0	0	15m	2m	2m	0
Financial Assets						
Total Capital Expenditure	0	0	15m	2m	2m	0
SP.2.8 KCSAP						

Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

3214000201 Directorate of Agriculture & Extension Services			
TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	27,029,830	27,313,643	27,600,436
2110101 Basic Salaries - Civil Service	27,029,830	27,313,643	27,600,436
2110200 Basic Wages - Temporary Employees	6,500,000	6,568,250	6,637,217
2110202 Casual Labour - Others	6,500,000	6,568,250	6,637,217
2110300 Personal Allowance - Paid as Part of Salary	16,846,598	17,023,488	17,202,234
2110301 House Allowance	6,299,198	6,365,340	6,432,176
2110307 Hardship Allowance	6,639,400	6,709,114	6,779,559
2110314 Transport Allowance	3,376,000	3,411,448	3,447,268
2110320 Leave Allowance	532,000	537,586	543,231
2120100 Employer Contributions to Compulsory National Social Security Schemes	406,370	410,637	414,949
2120103 Employer Contribution to Staff Pensions Scheme	406,370	410,637	414,949
2210100 Utilities Supplies and Services	80,000	80,840	81,689
2210101 Electricity	50,000	50,525	51,056
2210102 Water and sewerage charges	30,000	30,315	30,633
2210200 Communication, Supplies and Services	680,000	687,140	694,355
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	606,300	612,666
2210202 Internet Connections	50,000	50,525	51,056
2210203 Courier and Postal Services	30,000	30,315	30,633
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,515,750	1,531,665
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	303,150	306,333
2210302 Accommodation - Domestic Travel	600,000	606,300	612,666
2210303 Daily Subsistence Allowance	600,000	606,300	612,666
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,525	51,056
2210502 Publishing and Printing Services	50,000	50,525	51,056
2210600 Rentals of Produced Assets	20,000	20,210	20,422
2210604 Hire of Transport	20,000	20,210	20,422
2210700 Training Expenses	200,000	202,100	204,222
2210711 Tuition Fees	200,000	202,100	204,222
2210800 Hospitality Supplies and Services	473,338	478,308	483,330
2210802 Boards, Committees, Conferences and Seminars	473,338	478,308	483,330
2211000 Specialised Materials and Supplies	3,800,000	3,839,900	3,880,219
2211007 Agricultural Materials, Supplies and Small Equipment	2,300,000	2,324,150	2,348,554
2211015 Food and Rations	1,500,000	1,515,750	1,531,665
2211100 Office and General Supplies and Services	550,000	555,775	561,611

3214000201 Directorate of Agriculture & Extension Services			
TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	300,000	303,150	306,333
2211102 Supplies and Accessories for Computers and Printers	100,000	101,050	102,111
2211103 Sanitary and Cleaning Materials, Supplies and Services	150,000	151,575	153,167
2211200 Fuel Oil and Lubricants	9,000,000	9,094,500	9,189,992
2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,094,500	9,189,992
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,042,000	4,084,441
2220101 Maintenance Expenses - Motor Vehicles	3,500,000	3,536,750	3,573,886
2220103 Maintenance Expenses - Boats and Ferries	500,000	505,250	510,555
2220200 Routine Maintenance - Other Assets	150,000	151,575	153,168
2220202 Maintenance of Office Furniture and Equipment	50,000	50,525	51,056
2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,525	51,056
2220210 Maintenance of Computers, Software, and Networks	50,000	50,525	51,056
2710100 Government Pension and Retirement Benefits	406,370	410,637	414,949
2710102 Gratuity - Civil Servants	406,370	410,637	414,949
Gross Expenditure..... KShs.	71,692,506	72,445,278	73,205,955
Net Expenditure..... KShs.			
TOTAL NET EXPENDITURE FOR VOTE R3214000000	71,692,506	72,445,278	73,205,955

3215 LANDS

Vision

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

Mission

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

Performance Overview and Background for Programme(s) Funding

The department is mandated to provide direction on matters related to land. The core functions include facilitation of efficient land administration and management of the land resource.

During the period 2019/20 - 2021/22, the Ministry was allocated gross budget of Kshs175.15 million in FY 2019/20, Kshs. 150.87 million in FY 2020/21 and Kshs. 138.5 million in FY 2021/22. The actual expenditure was Kshs. 102.2 million in the FY 2019/20, Kshs. 68.8 million in the FY 2020/21 and KShs108 Million in the FY 2021/22. The absorption rate stood at 58 % in FY 2019/20, 46 % in FY 2020/21 and 78% in FY 2021/22.

The Department faced some challenges including inadequate funding; austerity measures leading to pending bills; insufficient and delayed exchequer; inadequate human capacity; litigation cases and court awards; and outbreak of COVID-19 pandemic.

In order to address the above challenges, the Department will enhance online transactions to facilitate access to services and explore alternative dispute resolution methods to solve litigation cases.

Major services/outputs to be provided by the Ministry in the 2023/24 – 2025/26 period include:

- Digitization of Land records within the County
- Planning and surveying of Saandani, Witu and Kizingitini villages

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
P.1 General administration & Planning	To provide efficient and effective support services for delivery of departments programmes
P.2 Land Survey & planning	To ensure efficient and effective administration and management of Land Resource.

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2021/22	Target 2023/24
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	0	4
		Minutes of staff meetings	No. of department's meeting held	-	12
		Fully functional GIS Lab	GIS installation	0%	100%.
		Land Management Information system (LIMS)	Number of records digitized Complete inventory of all public land in the county	0%	100%.
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	3	3

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0101013210 SP1 Administration Services	28,173,869	28,469,695	28,763,322
0102023210 SP2 Physical planning	67,998,461	-	-
0102033210 SP3 Land Adjudication & Regularization	10,000,000	-	-
0104013210 SP1 Infrastructure Development	150,000,000	-	-
Total Expenditure for Vote 3215000000	256,172,330	28,469,695	28,763,322

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	28,173,869	28,469,695	28,763,322
2100000 Compensation to Employees	17,465,499	17,648,887	17,834,201
2200000 Use of Goods and Services	8,090,000	8,174,945	8,260,781
2700000 Social Benefits	1,708,370	1,726,308	1,744,434
3100000 Non Financial Assets	910,000	919,555	923,906
Capital Expenditure	227,998,461	-	-
2200000 Use of Goods and Services	77,998,461	-	-
3100000 Non Financial Assets	150,000,000	-	-
Total Expenditure	256,172,330	28,469,695	28,763,322

**Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates
For 2024/2025 - 2025/2026**

TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	9,802,179	9,905,102	10,009,105
2110101 Basic Salaries - Civil Service	9,802,179	9,905,102	10,009,105
2110200 Basic Wages - Temporary Employees	390,600	394,701	398,846
2110202 Casual Labour - Others	390,600	394,701	398,846
2110300 Personal Allowance - Paid as Part of Salary	6,731,520	6,802,201	6,873,625
2110301 House Allowance	1,837,440	1,856,733	1,876,229
2110307 Hardship Allowance	2,618,880	2,646,378	2,674,165
2110314 Transport Allowance	1,320,000	1,333,860	1,347,866
2110320 Leave Allowance	955,200	965,230	975,365
2120100 Employer Contributions to Compulsory National Social Security Schemes	541,200	546,883	552,625
2120103 Employer Contribution to Staff Pensions Scheme	541,200	546,883	552,625
2210100 Utilities Supplies and Services	150,000	151,575	153,166
2210101 Electricity	120,000	121,260	122,533
2210103 Gas expenses	30,000	30,315	30,633
2210200 Communication, Supplies and Services	580,000	586,090	592,244
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	560,000	565,880	571,822
2210203 Courier and Postal Services	20,000	20,210	20,422
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	2,223,100	2,246,442
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000	606,300	612,666
2210302 Accommodation - Domestic Travel	800,000	808,400	816,888
2210303 Daily Subsistence Allowance	800,000	808,400	816,888
2210500 Printing , Advertising and Information Supplies and Services	480,000	485,040	490,133
2210502 Publishing and Printing Services	180,000	181,890	183,800
2210504 Advertising, Awareness and Publicity Campaigns	300,000	303,150	306,333
2210600 Rentals of Produced Assets	30,000	30,315	30,633
2210606 Hire of Equipment, Plant and Machinery	30,000	30,315	30,633
2210700 Training Expenses	1,130,000	1,141,865	1,153,854
2210701 Travel Allowance	600,000	606,300	612,666
2210710 Accommodation Allowance	300,000	303,150	306,333
2210711 Tuition Fees	230,000	232,415	234,855
2210800 Hospitality Supplies and Services	696,000	703,308	710,693
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	486,000	491,103	496,260
2210802 Boards, Committees, Conferences and Seminars	210,000	212,205	214,433
2210900 Insurance Costs	360,000	363,780	367,600
2210904 Motor Vehicle Insurance	360,000	363,780	367,600

TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2211000 Specialised Materials and Supplies	12,000	12,126	12,254
2211004 Fungicides, Insecticides and Sprays	6,000	6,063	6,127
2211009 Education and Library Supplies	6,000	6,063	6,127
2211100 Office and General Supplies and Services	656,000	662,888	669,849
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	400,000	404,200	408,444
2211102 Supplies and Accessories for Computers and Printers	250,000	252,625	255,278
2211103 Sanitary and Cleaning Materials, Supplies and Services	6,000	6,063	6,127
2211200 Fuel Oil and Lubricants	800,000	808,400	816,888
2211201 Refined Fuels and Lubricants for Transport	800,000	808,400	816,888
2211300 Other Operating Expenses	76,000	76,798	77,604
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	76,000	76,798	77,604
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,150	306,333
2220105 Routine Maintenance - Vehicles	300,000	303,150	306,333
2220200 Routine Maintenance - Other Assets	620,000	626,510	633,088
2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	20,210	20,422
2220210 Maintenance of Computers, Software, and Networks	600,000	606,300	612,666
2710100 Government Pension and Retirement Benefits	1,708,370	1,726,308	1,744,434
2710102 Gratuity - Civil Servants	1,708,370	1,726,308	1,744,434
3110900 Purchase of Household Furniture and Institutional Equipment	60,000	60,630	61,267
3110901 Purchase of Household and Institutional Furniture and Fittings	60,000	60,630	61,267
3111000 Purchase of Office Furniture and General Equipment	850,000	858,925	862,639
3111002 Purchase of Computers, Printers and other IT Equipment	350,000	353,675	357,389
3111005 Purchase of Photocopiers	500,000	505,250	505,250
Gross Expenditure..... KShs.	28,173,869	28,469,695	28,763,322
TOTAL NET EXPENDITURE FOR VOTE R3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	28,173,869	28,469,695	28,763,322

3216 EDUCATION

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and Background for Programmes Funding

In the 2022/2023 Financial Year, the Department Budgeted for Construction of ECD Centres, Construction of Social Halls, Development of Sports Facilities, Provision of Sports Equipment, Issuance of Bursaries and Scholarships and School Improvement Programmes.

Special Interest Groups were also awarded grants to empower them economically. More than 200 Women Groups, 200 Youth Groups, 50 PWDs Groups and 470 individual PWDs benefitted. There was good utilization of the funds allocated for all the Programmes and Projects.

The greatest challenge that we had was high a demand for funds, Services and Projects beyond our means making it very hard for us to balance and distribute the meagre resources equitably throughout the County. Hence in 2023/2024, the Bursary and Scholarship Fund, Sports Funds, Social Development Funds etc. needed to be increased. The funds for our Department are not yet enough.

Challenges

- Low Funding
- Insecurity making it hard to reach some areas
- Transport and Communication Logistics
- Delay in the disbursement of Funds
- Delay in the Procurement Process
- Political interference

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

Part D: Programme objectives

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

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

PART E: Summary of Expenditure by Programmes, 2023/24 - 2025/26

Programme	Estimates 2023/24			Projected Estimates	
	Recurrent	Development	Total Estimates	2024/25	2025/26
Administration, Planning, Monitoring and Support Services	142,816,512	0	142,816,512	149,957,338	157,455,204
Education, Technology & Training Services.	154,551,174	81,000,000	235,551,174	247,328,733	259,695,169
Youth and Sports Development	4,356,840	25,000,000	29,356,840	30,824,840	32,365,916
Community Development and Social Services	1,051,200	10,000,000	11,051,200	11,603,760	12,183,948
Total	302,775,726	116,000,000	418,775,726	439,714,512	461,700,238

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
0501013210 SP1 Administration Services	202,926,726	205,057,457	207,210,560
0502013210 SP1 Promotion of Early Childhood Education	176,200,000	100,000,000	123,819,829
0503013210 SP1 Village Polytechnics	36,000,000	-	-
0503023210 SP2 Development of Sports facilities	8,700,000	-	-
0503043210 Youth and Sports	20,000,000	-	-
0504013210 SP1 Social Development	13,000,000	-	-
Total Expenditure for Vote 3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	456,826,726	305,057,457	331,030,389

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
Current Expenditure	302,926,726	305,057,457	331,030,389
2100000 Compensation to Employees	182,586,994	184,504,157	186,441,451
2200000 Use of Goods and Services	19,451,000	19,655,236	19,861,616
2600000 Current Transfers to Govt. Agencies	100,000,000	100,000,000	123,819,829
2700000 Social Benefits	888,732	898,064	907,493
3100000 Non Financial Assets	-	-	-
Capital Expenditure	153,900,000	-	-
2200000 Use of Goods and Services	16,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	20,000,000	-	-
3100000 Non Financial Assets	117,900,000	-	-
Total Expenditure	456,826,726	305,057,457	331,030,389

Summary of Expenditure by Programmes & Sub-Programmes

Programme	Estimates 2023/24			Projected Estimates	
	Recurrent	Development	Total Estimates	2024/2025	2025/2026
Programme: 1.0 General Administration, Planning, Monitoring And Evaluation					
SP. 1.1: General administration	142,816,512	0	142,816,512	149,957,338	157,455,204
Total Expenditure of Programme	142,816,512	0	142,816,512	149,957,338	157,455,204

Programme	Estimates 2023/24			Projected Estimates	
	Recurrent	Development	Total Estimates	2024/2025	2025/2026
Programme: 2.0 Education And Training					
SP 2.1: Construction of ECD Centres and Education Promotion	154,551,174	30,000,000	184,551,174	193,778,733	203,467,669
SP. 2.3: Bursaries and Scholarships.	100,000,000	0	100,000,000	105,000,000	110,250,000
SP. 2.3 Youth Polytechnics/Development	0	51,000,000	51,000,000	53,550,000	56,227,500
Total Expenditure of Programme	254,551,174	81,000,000	335,551,174	352,328,733	369,945,169

Programme	Estimates 2023/24	Projected Estimates
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	Recurrent	Development	Total Estimates	2024/2025	2025/2026
Programme: 3.0 Youth & Sports Development					
SP. 3.1 Rehabilitation of Sports Facilities	4,356,840	0	4,356,840	4,574,682	4,803,416
SP: 3.2 Development and Promotion of Sports	0	20,000,000	20,000,000	21,000,000	22,050,000
SP. 3.3 Youth Empowerment	0	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme	4,356,840	25,000,000	29,356,840	30,824,682	32,365,916

Programme	Estimates 2023/24			Projected Estimates	
	Recurrent	Development	Total Estimates	2024/2025	2025/2026
Programme: 4.0 Community Development And Social Services					
SP. 4.1: Social Development	1,051,200	0	1,051,200	1,103,760	1,158,948
SP. 4.2 Women Empowerment	0	5,000,000	5,000,000	5,250,000	5,512,500
SP. 4.3 Empowerment of People Living with Disabilities	0	5,000,000	5,000,000	5,250,000	5,512,500
Total Expenditure of Programme	1,051,200	10,000,000	11,051,200	11,603,760	12,183,948
GRAND TOTALS	302,775,726	116,000,000	418,775,726	439,714,512	461,700,238

Part H: Summary of Programme Outputs and Performance Indicators for 2023/2024- 2025/2026

Name	Program Outcome	Expected Outputs	Medium Term Performance Indicators and Targets
1. General Administration, Planning and support services	Well facilitated and Motivated Staff	Number of Staff Facilitated and motivated	All the Officers in the Department.
2. Education, Technology and Training	Well-Constructed, supported and Equipped ECD Centres and Youth Polytechnics.	Number of ECD and Youth Polytechnics Constructed, Supported & Equipped.	-130 ECD Centres Supported. -5 Model ECD Centres Constructed & Equipped. -4 Youth Polytechnics Supported & Equipped. -Bursaries and Scholarships Awarded
3. Youth and Sports Development	Well Developed and Rehabilitated Sports Facilities and proper Talent Identification, Nurturing and Promotion.	Number of Sports Facilities Developed and Rehabilitated. Number of Talented Youths Identified.	-10 Sports Grounds Rehabilitated and Goalposts Provided. -20 Talented Youths in different Sports Identified. -10 Tournaments in different Disciplines Supported - Three teams Supported for Regional Tournaments -Sports Personnel in different Disciplines Trained
4.ommunity Development and Services	Well Empowered Women, Youth and People Living with Disabilities.	Number of Women, Youth and People Living with Disabilities Empowered.	-200 Women Groups -200 Youth Groups -50 PLWD Groups -Community Social Halls Constructed and others Rehabilitated.

Part I: Summary of the Programme Outputs and Performance Indicators

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration, Planning and Support Services							
Outcome: Efficient Service Delivery to Clients and Stakeholders							
SP 1.1 Administration, Planning and Support Services	Chief Officer-Education	Department Sector Plan 2015-2025	Number of Sector Plan developed	1	1	1	1
	Chief Officer-Education	Service Charters	Number of Service Charters produced	1	-	-	-

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Performance Contract	Number of officers in entered into performance contract	40	40	40	40
		Annual Work Plans and Budgets	Number of annual work	1	1	1	1
		Securing Office Space for all our Staff	Number of Offices Secured	1	-	-	-
Programme 2: Education, Technology & Training Services							
Outcome: Improved Education Performance in ECD, Primary, Secondary and Polytechnics							
SP1: Promotion of Early Childhood Education	Chief Officer Education	ECDS Classes Constructed and Well-equipped.	No of ECDS classes constructed No of ECDS Centres equipped	1 Model ECDE Centre	1 Model ECDE Centre	1 Model ECDE Centre	1 Model ECDE Centre
SP2: Bursaries	Chief Officer Education		No of Students benefiting from bursaries	16800	17000	18000	18000
Programme 3: Youth and Sports Development							
Outcome: Proper Identification, nurturing and Promotion of youth Talents							
Youth Polytechnics	Director Youth and Sports	Empowerment of Youth Groups	No. of Youth Groups Empowered.	200	200 (20 Registered Youth Groups Per Ward)	200 (20 Registered Youth Groups Per Ward)	200 (20 Registered Youth Groups Per Ward)
		Youth Polytechnics Rehabilitated/Equipped	No .of Youth Polytechnics Rehabilitated/Equipped	4	4	4	4
Sports Development	Director Youth and Sports	Sports Facilities Rehabilitated, Ward	No of Sports Facilities Rehabilitated	3	5	5	5
		Tournaments Supported & Supporting teams for Regional and National	No. of Tournaments Supported (one per Ward)	10	10	10	10
		Tournaments	No of County Tournaments (Soccer, Volleyball, Athletics & Netball)	1	4	4	4

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Purchase and Distribution of Sports Equipment	50 Soccer Balls per Ward. Ten Sets of Uniforms per Ward.	50 Soccer Balls per Ward. Ten Sets of Uniforms per Ward.	50 Soccer Balls per Ward. Ten Sets of Uniforms per Ward.	50 Soccer Balls per Ward. Ten Sets of Uniforms per Ward.
			Construction of Swimming Pools	0	1	0	1
			Number of teams supported for Regional and National Tournaments	4	6	6	6
			Provision of Goalposts and Nets	20	20	10	10
Programme 4: Community Development and Social services							
Outcome: Social Development and Empowerment of Women and People Living with Disabilities.							
Social Development	Director Social - Services	Completion and Equipping of Social Halls	No of Social Halls Completed and Equipped	5	2	3	3
		Women Empowerment	No. of women groups Empowered	200	200 (10 groups per ward)	200	200
		People Living with Disabilities Empowerment	Number of People living with Disabilities Empowered	50	50 (5 groups per Ward)	30	30

Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3216000101 Headquarters	2110100 Basic Salaries - Permanent Employees	121,951,664	123,232,156	124,526,094
	2110101 Basic Salaries - Civil Service	121,951,664	123,232,156	124,526,094
	2110200 Basic Wages - Temporary Employees	1,800,000	1,818,900	1,837,998
	2110202 Casual Labour - Others	1,800,000	1,818,900	1,837,998
	2110300 Personal Allowance - Paid as Part of Salary	48,339,910	48,847,479	49,360,378
	2110301 House Allowance	16,504,000	16,677,292	16,852,404
	2110307 Hardship Allowance	16,930,800	17,108,573	17,288,213
	2110314 Transport Allowance	14,034,110	14,181,468	14,330,374
	2110320 Leave Allowance	871,000	880,146	889,387
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,495,420	10,605,622	10,716,981
	2120103 Employer Contribution to Staff Pensions Scheme	10,495,420	10,605,622	10,716,981
	2210100 Utilities Supplies and Services	200,000	202,100	204,223
	2210101 Electricity	150,000	151,575	153,167
	2210102 Water and sewerage charges	50,000	50,525	51,056
	2210200 Communication, Supplies and Services	600,000	606,300	612,666
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	450,000	454,725	459,500
	2210202 Internet Connections	120,000	121,260	122,533
	2210203 Courier and Postal Services	30,000	30,315	30,633
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,800,000	7,881,900	7,964,660
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,800,000	3,839,900	3,880,219
	2210302 Accommodation - Domestic Travel	2,500,000	2,526,250	2,552,776
	2210303 Daily Subsistence Allowance	1,500,000	1,515,750	1,531,665
	2210500 Printing , Advertising and Information Supplies and Services	800,000	808,400	816,888
	2210502 Publishing and Printing Services	300,000	303,150	306,333
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	101,050	102,111
	2210505 Trade Shows and Exhibitions	400,000	404,200	408,444
	2210700 Training Expenses	1,000,000	1,010,500	1,021,110
	2210799 Training Expenses - Other (Bud	1,000,000	1,010,500	1,021,110

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210800 Hospitality Supplies and Services	1,000,000	1,010,500	1,021,111
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	505,250	510,555
	2210802 Boards, Committees, Conferences and Seminars	350,000	353,675	357,389
	2210808 Purchase of Coffins	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	100,000	101,050	102,111
	2211100 Office and General Supplies and Services	1,500,000	1,515,750	1,531,665
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,000,000	1,010,500	1,021,110
	2211102 Supplies and Accessories for Computers and Printers	300,000	303,150	306,333
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	202,100	204,222
	2211200 Fuel Oil and Lubricants	1,700,000	1,717,850	1,735,887
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,414,700	1,429,554
	2211203 Refined Fuels and Lubricants -- Other	300,000	303,150	306,333
	2211300 Other Operating Expenses	1,500,000	1,515,750	1,531,665
	2211305 Contracted Guards and Cleaning Services	300,000	303,150	306,333
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	101,050	102,111
	2211310 Contracted Professional Services	300,000	303,150	306,333
	2211328 Counselling Services	100,000	101,050	102,111
	2211329 HIV AIDS Secretariat workplace Policy Development	400,000	404,200	408,444
	2211399 Other Operating Expenses - Oth	300,000	303,150	306,333
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,548,048	2,574,803	2,601,838
	2220101 Maintenance Expenses - Motor Vehicles	700,000	707,350	714,777
	2220105 Routine Maintenance - Vehicles	1,848,048	1,867,453	1,887,061
	2220200 Routine Maintenance - Other Assets	802,952	811,383	819,903
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	150,000	151,575	153,167
	2220202 Maintenance of Office Furniture and Equipment	250,000	252,625	255,278
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	101,050	102,111

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220210 Maintenance of Computers, Software, and Networks	202,952	205,083	207,236
	2220299 Routine Maintenance - Other As	100,000	101,050	102,111
	2710100 Government Pension and Retirement Benefits	888,732	898,064	907,493
	2710102 Gratuity - Civil Servants	888,732	898,064	907,493
3216000100 Headquarters	Gross Expenditure..... KShs.	202,926,726	205,057,457	207,210,560
3216000201 Early Childhood Development	Net Expenditure..... KShs.	202,926,726	205,057,457	207,210,560
	2640100 Scholarships and other Educational Benefits	100,000,000	100,000,000	100,000,000
	2640105 Scholarships and other Educational Benefits -- Pre-Primary Education	100,000,000	100,000,000	100,000,000
3216000200 Early Childhood Development 3216 Heads	Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	Net Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	TOTAL NET EXPENDITURE FOR VOTE R3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	302,926,726	305,057,457	307,210,560

3217 MEDICAL SERVICES

Vision

A competitive and responsive healthcare delivery system for all

Mission

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

Performance Overview and background for programmes funding.

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, curative and rehabilitative services. This includes ambulance services.

Expenditure Trends-Approved budget against actual expenditures for the years 2019/20-2021/2022

The overall budget absorption rate in the 2021/22 financial year was 82.8%-86.8% for the recurrent and 66.2% for the development vote. The absorption of the development vote has been increasing over the years from 52% in the 2019/20 financial year. Absorption of the recurrent vote was affected by delays in the implementation of the THS-UC project grant. This was due to late approvals of procurement plans which led to delay in the procurement process. Imprests to support implementation of planned activities under the project were also not processed as expected.

Major achievements based on the planned outputs/services for the year 2019/20-2021/2022

Key indicators in maternal and child health have recorded improvement over the period. For example, the proportion of pregnant women delivering in a health facility increased from 85% in 2019/20 to 93% in 2021/22 with a significant decrease in maternal mortality ratio within health facilities. A satellite bank has been operationalized at Mokowe health centre increasing availability of safe blood and blood products. In addition, the setting up of a referral unit has improved the responsiveness of the service. Infrastructure in several health facilities has been improved through the County government and support from partners. These include a new OPD unit and maternal and child health clinic at Mpeketoni hospital, a laboratory at Witu health centre and a new building for Dide Waride dispensary.

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

Addition of new development projects in the supplementary budgets during the course of a financial year have affected timely project implementation. The preparation of bills of quantities takes time considering

the County has few technical officers to prepare them. Anticipated rollover projects will be captured in the next financial year’s budget to ensure availability of funds to settle contractors claims at the beginning of the subsequent financial year rather than waiting for the supplementary budgets.

In addition, challenges with the procurement process also constraints budget implementation. We have proposed to have framework contracts for common user items to ensure timely sourcing of goods and services.

Late disbursement of conditional grants requires advocacy at the national level. It is common to receive funds in the last quarter of the financial year and even as late as the last month. A health facilities improvement financing draft bill has been prepared. The passing of the bill will allow health facilities to retain their revenues to meet their operational costs. This will improve the predictability of funds flow to support service delivery and increase their autonomy.

Major services/outputs to be provided in the 2023/2024-2025/2026 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.

Strategic Objectives

Programme	Strategic Objective of the Programme (Each programme should have only one strategic objective)
General administration, planning, monitoring & evaluation	To ensure provision of effective and efficient health services in the County.
Curative and rehabilitative health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.
Preventive and promotive health services	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

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

Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Planned Target 2021/22	Achieved Target 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
General Administration, Planning, M&E	Planning and budgeting	Medical Services	Annual work plans prepared	% of planning units with annual work plans	100	95	100	100	100
	HR management	Medical Services	Health facilities adequately staffed	No. Of nurses per 100,000 population	2.0	1.9	2.00	2.05	2.05
	Management and coordination of health services	Medical Services	Improved stakeholders coordination	No. of county health stakeholders meetings held	4	4	4	4	4
	Health financing	Medical Services	Reduced out of pocket expenditure on health	No. of households enrolled on the Lamu County Sponsored Indigent NHIF cover	20,000	20,000	20,000	20,000	20,000
Preventive and promotive health	Immunization services	Medical Services	Children protected from vaccine preventable diseases	% of children aged below one year fully immunized	88	83	85	90	92
	TB control interventions	Medical Services	Decreased TB transmission in the community	% of TB patients completing treatment	100	91	92	93	93

	RMNCAH	Medical Services		Proportion of pregnant women attending at least 4 antenatal clinics	70	57	60	62	65
Curative and rehabilitative health services	Primary health services	Medical Services	Increased access to primary health services	Outpatient utilization rate	1.8	1.5	1.5	1.6	1.7
	Hospital Services	Medical Services	Improved quality and safety of care	Average length of stay in medical wards	N/A	2.5	2.5	2.0	2.0

Part F: Summary of Expenditure by Programme and sub-programmes for FY 2022/232024/2025

Programme	Sub-Programme	Delivery Unit	Estimates 2023/24	Projected 2024/25	Projected 2025/26
General administration, planning, M&E	HR management and development	Medical services	826,200,000	846,500,000	866,500,000
	Planning, budgeting, monitoring and Evaluation	Medical services	9,910,000	12,000,000	14,000,000
	Health financing	Medical services	80,000,000	80,000,000	80,000,000
	Total Expend		916,110,000	938,500,000	960,500,000
Preventive and Promotive health services	SP2 (name)	Medical services	12,825,500	15,000,000	18,000,000
	Total Expend		12,825,500	15,000,000	18,000,000
Curative and rehabilitative health services	Health products and technologies	Medical services	127,900,000	140,000,000	150,000,000
	Hospitals	Medical services	84,212,690	100,925,000	104,925,000
	Primary health facilities	Medical services	49,000,000	65,000,000	70,000,000
	Total Expend		261,112,690	305,925,000	324,925,000

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
0101013210 SP1 Administration Services	500,000	-	-
0401013210 SP1 Human Resource & Development	836,985,125	845,773,472	854,654,089
0402013210 SP1 Primary Health Care Services	152,912,690	154,794,773	156,420,117
0402023210 SP2 Hospital Services	120,800,000	-	-
0402043210 SP4 Curative Services	64,000,000	0	0
0403043210 SP4 Preventive and Promotive Services	93,025,500	93,162,268	93,300,470
Total Expenditure for Vote 3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	1,268,223,315	1,093,730,513	1,104,374,676

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
Current Expenditure	1,002,923,315	1,013,730,513	1,024,374,676
2100000 Compensation to Employees	794,489,695	802,831,840	811,261,570
2200000 Use of Goods and Services	192,097,815	194,391,342	196,432,449
2600000 Current Transfers to Govt. Agencies	8,625,500	8,716,068	8,807,586
2700000 Social Benefits	7,510,305	7,589,163	7,668,849
3100000 Non-Financial Assets	200,000	202,100	204,222
4100000 Financial Assets	-	-	-
Capital Expenditure	265,300,000	80,000,000	80,000,000
2200000 Use of Goods and Services	80,000,000	80,000,000	80,000,000
3100000 Non Financial Assets	185,300,000	0	0
Total Expenditure	1,268,223,315	1,093,730,513	1,104,374,676

Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

Head	Title	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3217000101 Headquarters	2110100 Basic Salaries - Permanent Employees	273,008,051	275,874,636	278,771,319
	2110101 Basic Salaries - Civil Service	273,008,051	275,874,636	278,771,319
	2110200 Basic Wages - Temporary Employees	26,371,000	26,647,896	26,927,698
	2110201 Contractual Employees	26,371,000	26,647,896	26,927,698
	2110300 Personal Allowance - Paid as Part of Salary	470,439,249	475,378,863	480,370,339
	2110301 House Allowance	42,135,618	42,578,042	43,025,111
	2110307 Hardship Allowance	58,738,466	59,355,220	59,978,450
	2110308 Medical Allowance	32,444,907	32,785,579	33,129,827
	2110310 Top-up Allowance	2,440,646	2,466,273	2,492,169
	2110311 Transfer Allowance	109,270	110,417	111,577

Head	Title	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110312 Responsibility Allowance	33,486,454	33,838,062	34,193,361
	2110314 Transport Allowance	32,516,449	32,857,872	33,202,879
	2110315 Extraneous Allowance	82,815,290	83,684,851	84,563,541
	2110318 Non- Practicing Allowance	15,339,968	15,501,038	15,663,799
	2110320 Leave Allowance	2,471,786	2,497,740	2,523,966
	2110322 Risk Allowance	27,181,532	27,466,938	27,755,341
	2110335 Emergency Call Allowance	44,566,461	45,034,409	45,507,270
	2110338 Nursing Service Allowance	48,969,896	49,484,080	50,003,663
	2110339 Health Service Workers Allowance	47,222,506	47,718,342	48,219,385
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,671,395	24,930,445	25,192,214
	2120103 Employer Contribution to Staff Pensions Scheme	24,671,395	24,930,445	25,192,214
	2210100 Utilities Supplies and Services	4,700,000	4,749,350	4,799,218
	2210101 Electricity	4,000,000	4,042,000	4,084,441
	2210102 Water and sewerage charges	700,000	707,350	714,777
	2210200 Communication, Supplies and Services	600,000	606,300	612,666
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	505,250	510,555
	2210203 Courier and Postal Services	100,000	101,050	102,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,010,500	1,021,110
	2210302 Accommodation - Domestic Travel	500,000	505,250	510,555
	2210303 Daily Subsistence Allowance	500,000	505,250	510,555
	2210700 Training Expenses	2,075,125	2,096,914	2,118,931
	2210701 Travel Allowance	200,000	202,100	204,222
	2210710 Accommodation Allowance	875,125	884,314	893,599
	2210711 Tuition Fees	1,000,000	1,010,500	1,021,110
	2210800 Hospitality Supplies and Services	200,000	202,100	204,222
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	202,100	204,222
	2211000 Specialised Materials and Supplies	23,000,000	23,241,500	23,485,536
	2211020 Uniform and Clothing Allowances	23,000,000	23,241,500	23,485,536
	2211100 Office and General Supplies and Services	660,000	666,930	673,933
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	202,100	204,222
	2211102 Supplies and Accessories for Computers and Printers	200,000	202,100	204,222
	2211103 Sanitary and Cleaning Materials, Supplies and Services	260,000	262,730	265,489

Head	Title	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211200 Fuel Oil and Lubricants	2,000,000	2,021,000	2,042,221
	2211201 Refined Fuels and Lubricants for Transport	2,000,000	2,021,000	2,042,221
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	606,300	612,666
	2220101 Maintenance Expenses - Motor Vehicles	600,000	606,300	612,666
	2220200 Routine Maintenance - Other Assets	150,000	151,575	153,167
	2220210 Maintenance of Computers, Software, and Networks	150,000	151,575	153,167
	2710100 Government Pension and Retirement Benefits	7,510,305	7,589,163	7,668,849
	2710102 Gratuity - Civil Servants	7,510,305	7,589,163	7,668,849
3217000100 Headquarters	Gross Expenditure..... KShs.	836,985,125	845,773,472	854,654,089
	2210100 Utilities Supplies and Services	7,600,000	7,956,300	8,039,841
	2210101 Electricity	7,000,000	7,350,000	7,427,175
	2210102 Water and sewerage charges	600,000	606,300	612,666
	2210200 Communication, Supplies and Services	300,000	303,150	306,333
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	202,100	204,222
	2210203 Courier and Postal Services	100,000	101,050	102,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,515,750	1,531,665
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,500	1,021,110
	2210303 Daily Subsistence Allowance	500,000	505,250	510,555
	2210500 Printing , Advertising and Information Supplies and Services	200,000	202,100	204,222
	2210502 Publishing and Printing Services	200,000	202,100	204,222
	2210700 Training Expenses	300,000	303,150	306,333
	2210710 Accommodation Allowance	300,000	303,150	306,333
	2210800 Hospitality Supplies and Services	100,000	101,050	102,111
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000	101,050	102,111
	2210900 Insurance Costs	1,800,000	1,818,900	1,837,998
	2210904 Motor Vehicle Insurance	1,800,000	1,818,900	1,837,998
	2211000 Specialised Materials and Supplies	127,700,000	129,040,850	130,395,780
	2211001 Medical Drugs	90,000,000	90,945,000	91,899,923
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	12,500,000	12,631,250	12,763,878
	2211005 Chemicals and Industrial Gases	200,000	202,100	204,222

Head	Title	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211008 Laboratory Materials, Supplies and Small Equipment	14,000,000	14,147,000	14,295,544
	2211015 Food and Rations	11,000,000	11,115,500	11,232,213
	2211100 Office and General Supplies and Services	1,200,000	1,212,600	1,225,332
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	600,000	606,300	612,666
	2211102 Supplies and Accessories for Computers and Printers	200,000	202,100	204,222
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	404,200	408,444
	2211200 Fuel Oil and Lubricants	8,312,690	8,399,973	8,488,173
	2211201 Refined Fuels and Lubricants for Transport	7,812,690	7,894,723	7,977,618
	2211299 Fuel Oil and Lubricants - Othe	500,000	505,250	510,555
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,919,950	1,940,109
	2220101 Maintenance Expenses - Motor Vehicles	1,200,000	1,212,600	1,225,332
	2220103 Maintenance Expenses - Boats and Ferries	700,000	707,350	714,777
	2220200 Routine Maintenance - Other Assets	2,000,000	2,021,000	2,042,220
	2220203 Maintenance of Medical and Dental Equipment	700,000	707,350	714,777
	2220205 Maintenance of Buildings and Stations -- Non-Residential	1,300,000	1,313,650	1,327,443
3217000200 Curative & Rehabilitative	Gross Expenditure..... KShs.	152,912,690	154,794,773	156,420,117
Health Dept	Net Expenditure..... KShs.	152,912,690	154,794,773	156,420,117
3217000301 Preventive & Promotive	Net Expenditure..... KShs.	152,912,690	154,794,773	156,420,117
Health Dept	2210100 Utilities Supplies and Services	1,300,000	1,313,650	1,327,443
	2210101 Electricity	1,300,000	1,313,650	1,327,443
	2210200 Communication, Supplies and Services	200,000	202,100	204,222
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	101,050	102,111
	2210203 Courier and Postal Services	100,000	101,050	102,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,212,600	1,225,332
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,500	1,021,110
	2210303 Daily Subsistence Allowance	200,000	202,100	204,222

Head	Title	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing , Advertising and Information Supplies and Services	200,000	202,100	204,222
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	202,100	204,222
	2210700 Training Expenses	200,000	202,100	204,222
	2210701 Travel Allowance	200,000	202,100	204,222
	2210800 Hospitality Supplies and Services	400,000	404,200	408,444
	2210809 Board Allowance	400,000	404,200	408,444
	2211000 Specialised Materials and Supplies	200,000	202,100	204,222
	2211016 Purchase of Uniforms and Clothing - Staff	200,000	202,100	204,222
	2211200 Fuel Oil and Lubricants	500,000	505,250	510,555
	2211201 Refined Fuels and Lubricants for Transport	500,000	505,250	510,555
	2640500 Other Capital Grants and Transfers	8,625,500	8,716,068	8,807,586
	2640503 Other Capital Grants and Transfers	8,625,500	8,716,068	8,807,586
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	202,100	204,222
	3111101 Purchase of Medical and Dental Equipment	200,000	202,100	204,222
	Gross Expenditure..... KShs.	13,025,500	13,162,268	13,300,470
	Net Expenditure..... KShs.	13,025,500	13,162,268	13,300,470
3217000300 Preventive & Promotive Health Dept	Net Expenditure..... KShs.	13,025,500	13,162,268	13,300,470
3217 Heads	TOTAL NET EXPENDITURE FOR VOTE R3217000000	1,002,923,315	1,013,730,513	1,024,374,676

3218: TRADE, TOURISM AND INDUSTRIALIZATION

Part A: Vision

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

Part B: Mission

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

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

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

Major achievements over the period includes

- Construction of 3 Markets Mpeketoni, Majembeni and Hongwe
- Construction of Boda boda sheds in Hongwe, Mpeketoni and Hongwe
- Provision of Juakali equipment's to artisans

During the period 2019/20 - 2021/22, the department was allocated gross budget of Kshs 53.9 million in FY 2019/20, Kshs. 37.48 million in FY 2020/21 and Kshs. 87.3 million in FY 2021/22. The actual expenditure was Kshs. 44.91 million in the FY 2019/20, Kshs. 21.09 million in the FY 2020/21 and KShs39.4 million in the FY 2021/22. The absorption rate stood at 83% in FY 2019/20, 56% in FY 2020/21 and 45% in FY 2021/22.

Key challenges encountered during the period under review include:

- Low staffing particularly on Trade and weigh and measures sub-section.
- Low absorption of allocated funds.
- Lack of policy and legal frameworks to guide the sector.
- Lack of capacity among the staff members

Major services/outputs to be provided by the department in the 2023/24 – 2025/26 period include:

- Spearheading the establishment of the county industrial park and aggregated centres
- Completion of Mpeketoni Market
- Establishment of weight and measures department
- Establishment of cultural products and marketing
- Inadequate funding hindering effective implementation of the trade and tourism sub sector mandates

PART D: Strategic Objectives of the Programmes

Programme	Objective	
P1	General Administration and planning	To strengthen Department capacity for service delivery
P2	Trade development, marketing and promotion	To facilitate growth of competitive trade and marketing as well as protect consumers

P2	Industrial Development and Investments	To create enabling environment to promote and facilitate industrial development through value addition and investment.
P4	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing Lamu as a tourist destination

PART E: Summary of Expenditure by Vote, Programmes, 2023/2024 (KShs)

Vote Code Title	Programme Code And Title	Gross Current Estimates	Gross Capital Estimates	Gross Total Estimates
3218 Heads	Total	47,053,453	-	47,053,453
	0301003210 P1 Administration, planning & support Services	24,496,897	-	24,496,897
	0302003210 P2 Tourism Promotion	1,794,556	-	1,794,556
	0303003210 P3 Trade Development	762,000	-	762,000
	0304003210 P4 Art & Culture	20,000,000	-	20,000,000
3218 Projects	Total	-	225,000,000	225,000,000
	0303003210 P3 Trade Development	-	25,000,000	25,000,000
	0305003210 P5 Industrial Development & Investment	-	200,000,000	200,000,000
	Total Voted Expenditure KShs.	47,053,453	225,000,000	272,053,453

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0301013210 SP1 Administration Services	24,496,897	24,754,117	25,014,034
0302023210 SP2 Promotion & Marketing	1,794,556	1,813,399	1,832,439
0303013210 SP1 Trade Promotion	5,762,000	770,002	778,085
0303033210 SP3 Market development	20,000,000	-	-
0304013210 SP1 Cultural Festival	20,000,000	20,210,000	20,422,204
0305023210 SP2 SME Development	200,000,000	-	-
Total Expenditure for Vote 3218000000	272,053,453	47,547,518	48,046,762

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	47,053,453	47,547,518	48,046,762
2100000 Compensation to Employees	17,103,453	17,283,041	17,464,511
2200000 Use of Goods and Services	28,430,000	28,728,517	29,030,163
2700000 Social Benefits	950,000	959,975	970,055
3100000 Non Financial Assets	570,000	575,985	582,033
Capital Expenditure	225,000,000	-	-

2200000 Use of Goods and Services	5,000,000	-	-
3100000 Non-Financial Assets	220,000,000	-	-
Total Expenditure	272,053,453	47,547,518	48,046,762

Summary of the Programme Outputs and Performance Indicators for FY 2023/24-2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Target(Baseline) 2021/22	Target 2023/24	Target 2024/25	Target 2025/26
Name of Programme General Administration and planning							
Outcome: Improved service delivery and coordination of departmental functions							
SP1.1. General Administration and planning	Trade, Industry, Marketing, Tourism	Develop sectoral plans	No of sectoral plans produced	1	1	0	0
		Develop policies	No of policies developed	1	1	1	1
		Trained staff	No of staff trained	Continuous	Continuous	Continuous	Continuous
		Develop PPP frameworks	No of frameworks developed	0	1	1	1
Name of Programme Trade development, marketing and promotion							
Outcome: Enhanced entrepreneurial Culture							
SP1. MSMEs development	Trade, Industry, Marketing, Tourism	ca	No. of MSMEs trained	0			
SP.2. consumer protection	Trade, Industry, Marketing, Tourism		No. of machines verified	0			
SP.3. Market and market linkages	Trade, Industry, Marketing, Tourism		No of market linkages made e- market portal developed	0			

Recurrent Expenditure Summary 2023/2024 And Projected Expenditure Estimates for 2024/2025 - 2025/2026

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3218000101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,118,653	8,203,899	8,290,040
	2110101 Basic Salaries - Civil Service	8,118,653	8,203,899	8,290,040
	2110200 Basic Wages - Temporary Employees	2,783,800	2,813,030	2,842,567
	2110202 Casual Labour - Others	2,783,800	2,813,030	2,842,567

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110300 Personal Allowance - Paid as Part of Salary	5,656,000	5,715,389	5,775,399
	2110301 House Allowance	1,950,000	1,970,475	1,991,165
	2110307 Hardship Allowance	1,555,000	1,571,328	1,587,826
	2110314 Transport Allowance	1,201,000	1,213,611	1,226,353
	2110320 Leave Allowance	950,000	959,975	970,055
	2120100 Employer Contributions to Compulsory National Social Security Schemes	545,000	550,723	556,505
	2120103 Employer Contribution to Staff Pensions Scheme	545,000	550,723	556,505
	2210100 Utilities Supplies and Services	26,400	26,677	26,958
	2210101 Electricity	17,600	17,785	17,972
	2210102 Water and sewerage charges	8,800	8,892	8,986
	2210200 Communication, Supplies and Services	597,600	603,875	610,216
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	580,000	586,090	592,244
	2210202 Internet Connections	13,200	13,339	13,479
	2210203 Courier and Postal Services	4,400	4,446	4,493
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,953,561	1,974,074	1,994,802
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	168,000	169,764	171,547
	2210302 Accommodation - Domestic Travel	766,826	774,878	783,014
	2210303 Daily Subsistence Allowance	890,735	900,088	909,539
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	128,000	129,344	130,702
	2210500 Printing , Advertising and Information Supplies and Services	483,000	488,072	493,196
	2210502 Publishing and Printing Services	53,000	53,557	54,119
	2210504 Advertising, Awareness and Publicity Campaigns	430,000	434,515	439,077
	2210600 Rentals of Produced Assets	500,000	505,250	510,555
	2210604 Hire of Transport	500,000	505,250	510,555
	2210700 Training Expenses	134,050	135,458	136,880
	2210711 Tuition Fees	86,050	86,954	87,867
	2210799 Training Expenses - Other (Bud	48,000	48,504	49,013
	2210800 Hospitality Supplies and Services	185,000	186,943	188,906
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	135,000	136,418	137,850
	2211100 Office and General Supplies and Services	1,133,833	1,145,737	1,157,768

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	320,233	323,595	326,993
	2211102 Supplies and Accessories for Computers and Printers	670,700	677,742	684,859
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	121,260	122,533
	2211199 Office and General Supplies -	22,900	23,140	23,383
	2211200 Fuel Oil and Lubricants	158,000	159,659	161,335
	2211201 Refined Fuels and Lubricants for Transport	158,000	159,659	161,335
	2211300 Other Operating Expenses	680,000	687,140	694,355
	2211305 Contracted Guards and Cleaning Services	680,000	687,140	694,355
	2220200 Routine Maintenance - Other Assets	22,000	22,231	22,464
	2220205 Maintenance of Buildings and Stations -- Non-Residential	22,000	22,231	22,464
	2710100 Government Pension and Retirement Benefits	950,000	959,975	970,055
	2710102 Gratuity - Civil Servants	950,000	959,975	970,055
	3111000 Purchase of Office Furniture and General Equipment	570,000	575,985	582,033
	3111001 Purchase of Office Furniture and Fittings	150,000	151,575	153,167
	3111002 Purchase of Computers, Printers and other IT Equipment	420,000	424,410	428,866
3218000100 Headquarters	Gross Expenditure..... KShs.	24,496,897	24,754,117	25,014,034
3218000201 Tourism	Net Expenditure..... KShs.	24,496,897	24,754,117	25,014,034
	Net Expenditure..... KShs.	24,496,897	24,754,117	25,014,034
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,699	1,673,084	1,690,651
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	212,000	214,226	216,475
	2210302 Accommodation - Domestic Travel	1,223,699	1,236,548	1,249,532
	2210303 Daily Subsistence Allowance	220,000	222,310	224,644
	2210500 Printing , Advertising and Information Supplies and Services	23,078	23,320	23,565
	2210505 Trade Shows and Exhibitions	23,078	23,320	23,565
	2210700 Training Expenses	48,000	48,504	49,013
	2210711 Tuition Fees	48,000	48,504	49,013
	2210800 Hospitality Supplies and Services	67,779	68,491	69,210
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	23,000	23,242	23,486
	2210802 Boards, Committees, Conferences and Seminars	23,546	23,793	24,043

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210899 Hospitality Supplies - other (	21,233	21,456	21,681
3218000200 Tourism	Gross Expenditure..... KShs.	1,794,556	1,813,399	1,832,439
3218000301 Culture	Net Expenditure..... KShs.	1,794,556	1,813,399	1,832,439
	Net Expenditure..... KShs.	1,794,556	1,813,399	1,832,439
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,500,000	8,589,250	8,679,437
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,021,000	2,042,221
	2210302 Accommodation - Domestic Travel	5,000,000	5,052,500	5,105,551
	2210303 Daily Subsistence Allowance	1,000,000	1,010,500	1,021,110
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	505,250	510,555
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,031,500	3,063,331
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,021,000	2,042,221
	2210505 Trade Shows and Exhibitions	1,000,000	1,010,500	1,021,110
	2210600 Rentals of Produced Assets	500,000	505,250	510,555
	2210604 Hire of Transport	500,000	505,250	510,555
	2210800 Hospitality Supplies and Services	5,700,000	5,759,850	5,820,328
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,700,000	1,717,850	1,735,887
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,818,900	1,837,998
	2210899 Hospitality Supplies - other (	2,200,000	2,223,100	2,246,443
	2211100 Office and General Supplies and Services	800,000	808,400	816,888
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	505,250	510,555
	2211199 Office and General Supplies -	300,000	303,150	306,333
	2211200 Fuel Oil and Lubricants	1,500,000	1,515,750	1,531,665
	2211201 Refined Fuels and Lubricants for Transport	1,500,000	1,515,750	1,531,665
3218000300 Culture	Gross Expenditure..... KShs.	20,000,000	20,210,000	20,422,204
3218000401 Trade & Investment	Net Expenditure..... KShs.	20,000,000	20,210,000	20,422,204
	Net Expenditure..... KShs.	20,000,000	20,210,000	20,422,204
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	528,000	533,544	539,145
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	176,000	177,848	179,715

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210302 Accommodation - Domestic Travel	176,000	177,848	179,715
	2210303 Daily Subsistence Allowance	176,000	177,848	179,715
	2210500 Printing , Advertising and Information Supplies and Services	120,000	121,260	122,533
	2210505 Trade Shows and Exhibitions	120,000	121,260	122,533
	2210700 Training Expenses	48,000	48,504	49,013
	2210711 Tuition Fees	48,000	48,504	49,013
	2210800 Hospitality Supplies and Services	66,000	66,694	67,394
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	33,000	33,347	33,697
	2210899 Hospitality Supplies - other (	33,000	33,347	33,697
3218000400 Trade & Investment	Gross Expenditure..... KShs.	762,000	770,002	778,085
	Net Expenditure..... KShs.	762,000	770,002	778,085
3218 Heads	TOTAL NET EXPENDITURE FOR VOTE R3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	47,053,453	47,547,518	48,046,762

II. Heads and Items under which this Vote will be accounted for by the 3218000000 TRADE, INVESTMENT, CULTURE &

HEAD	TITLE	Estimates 2023/2024
3218100401 Hongwe Market Phase II	3110200 Construction of Building	2,000,000
3218100400 Hongwe Market Phase II	3110202 Non-Residential Buildings (offices, schools, hospitals, etc.)	2,000,000
3218101401 Witu open air market phase 1		Gross
		Expenditure.....
		NET
		EXPENDITURE
	NET EXPENDITURE	8,000,000
	3110500 Construction and Civil Works	
3218101400 Witu open air market phase 1	3110504 Other Infrastructure and Civil Works	8,000,000
		Gross
		Expenditure.....
		NET
		EXPENDITURE
3218101501 Jua kali tools and equipment's		8,000,000
	NET EXPENDITURE	8,000,000
	NET EXPENDITURE	5,000,000
	2211000 Specialised Materials and Supplies	
3218101500 Jua kali tools and equipment's	2211006 Purchase of Workshop Tools, Spares and Small Equipment	5,000,000
		Gross
		Expenditure.....
		NET
		EXPENDITURE
3218101601 Fencing work at mpeketoni market		5,000,000
	NET EXPENDITURE	5,000,000
	NET EXPENDITURE	5,000,000
	NET EXPENDITURE	5,000,000

		KShs.	NET
		EXPENDITURE	KShs.
		NET EXPENDITURE	KShs.
	3110500 Construction and Civil Works		
3218101600 Fencing work at mpeketoni market 3218101701 Cabro work at mpeketoni market	3110504 Other Infrastructure and Civil Works		5,000,000
			5,000,000
		Gross Expenditure.....	5,000,000
		KShs. NET EXPENDITURE	5,000,000
		NET EXPENDITURE	KShs. 5,000,000
	3110500 Construction and Civil Works		
3218101700 Cabro work at mpeketoni market 3218101801 County Industrial Park and Aggregation Centre	3110504 Other Infrastructure and Civil Works		5,000,000
			5,000,000
		Gross Expenditure.....	5,000,000
		KShs. NET EXPENDITURE	5,000,000
		NET EXPENDITURE	KShs. 200,000,000
	3110500 Construction and Civil Works		
3218101800 County Industrial Park and Aggregation Centre 3218 Projects	3110504 Other Infrastructure and Civil Works		200,000,000
			200,000,000
		Gross Expenditure.....	200,000,000
		KShs. NET EXPENDITURE	200,000,000
		NET EXPENDITURE	KShs. 225,000,000
		NET EXPENDITURE	KShs.
		TOTAL NET EXPENDITURE FOR VOTE	KShs. 225,000,000
	3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	KShs.	225,000,000

3219 CLIMATE CHANGE AND ICT

Vision:

An informed society through technology.

Mission:

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

Departmental Review 2022/23

The department has undertaken to complete the following projects before the end of the FYJune 2024

	Tasks	Status report
1	Faza Information Center	100 Complete
2	WAN office internet & voice connectivity & WI-FI hotspots at Mkunguni	100 Complete
3	Print Media package – state of the County	Awaiting Budget Allocation
4	County Branding of items	Awaiting Budget Allocation
5	County Magazine “Darubini ya Lamu”	Awaiting Budget Allocation
6	ICT & Communication policy & strategy	Awaiting Budget Allocation
7	Witu and Kiunga Information Center	Needs fresh refurbishment for Kiunga While the Witu one needs to be completed.
8	Upgrade of County website	The website design has been improved. It can be now updated regularly and interactive
9	County Documentary	Not Completed once complete the other documentary to be done with the media package to be sent to the Television stations
10	Information tent (Maulid, Culture and any other event)	Tent purchased and operationalized during festivals. Culture, Maulid, Art and Food festivals
11	County Brochures, booklets, Production of County publications	Design stage
12	County Impact Assessment study	Design Stage

Expenditure trends have been delayed because of:

- Procurement delays & insufficient logistical support
- Insufficient human resource personnel to manage projects from inception to delivery
- Delays in reimbursement and processing of finances
- Delays in design and BQ preparations
- Lack of sufficient technical capacity to manage projects

Our main priority for the financial year 2023/24 is on the infrastructure set-up for ICT and Communication, which we will deliver before the end of the financial year

Strategic Objectives

- Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people;
- Use Information Technology to enhance efficiency and accountability in public service delivery
- Facilitate the establishment of structures for citizen participation

- County Branding - Establish a brand for the county Media relations
- Public Information Services
- Public Relations and Communication Services
- To establish mechanisms to facilitate public communication and access to information

Part A: Programme Objectives

ICT01: Program: General Administration & policy.

Objective: To provide administration of the ministry, policy formulation for the County Government.

ICT02 Program: Development of County ICT Infrastructure

Objective: To ensure the availability of reliable ICT services in the county operations

Sub-programs (SP)

- SP1:Hardware Infrastructure
- SP2: Software Platforms

Summary of Expenditure by Vote and Economic Classification

PROGRAMME 3: ICT SUPPORT SERVICES	Estimates 2023/2024	2024/2025	2025/2026
CURRENT EXPENDITURE			
Compensation To Employees	8,264,200	9,917,040.00	11,900,448.00
Use Of Goods And Services	4,800,000	5,760,000.00	6,912,000.00
Current Transfers Govt. Agencies		-	-
Other Recurrent	200,000	240,000.00	288,000.00
CAPITAL EXPENDITURE			
Other Development	0	65,500,000.00	70,500,000.00
Total Expenditure of Vote	13,264,200	81,417,040	89,600,448

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0101013210 SP1 Administration Services	166,264,200	35,634,475	36,008,637
Total Expenditure for Vote 3219000000	166,264,200	35,634,475	36,008,637

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates
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	2023/2024	2024/2025	2025/2026
Current Expenditure	35,264,200	35,634,475	36,008,637
2100000 Compensation to Employees	8,264,200	8,350,974	8,438,659
2200000 Use of Goods and Services	4,800,000	4,850,401	4,901,330
2600000 Current Transfers to Govt. Agencies	22,000,000	22,231,000	22,464,426
3100000 Non Financial Assets	200,000	202,100	204,222
Capital Expenditure	131,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	101,000,000	-	-
3100000 Non Financial Assets	30,000,000	-	-
Total Expenditure	166,264,200	35,634,475	36,008,637

Heads under which vote will be accounted in FY 2023-24 to 2025-26

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	4,956,000	5,008,038	5,060,622
2110101 Basic Salaries - Civil Service	4,956,000	5,008,038	5,060,622
2110300 Personal Allowance - Paid as Part of Salary	3,308,200	3,342,936	3,378,037
2110301 House Allowance	1,144,800	1,156,820	1,168,967
2110307 Hardship Allowance	1,403,400	1,418,136	1,433,026
2110314 Transport Allowance	672,000	679,056	686,186
2110320 Leave Allowance	88,000	88,924	89,858
2210100 Utilities Supplies and Services	20,000	20,210	20,422
2210101 Electricity	10,000	10,105	10,211
2210103 Gas expenses	10,000	10,105	10,211
2210200 Communication, Supplies and Services	2,770,000	2,799,086	2,828,476
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	252,000	254,646	257,320
2210203 Courier and Postal Services	5,000	5,053	5,106
2210207 Purchase of bandwidth capacity	2,513,000	2,539,387	2,566,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	505,250	510,555
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	101,050	102,111
2210302 Accommodation - Domestic Travel	200,000	202,100	204,222
2210303 Daily Subsistence Allowance	200,000	202,100	204,222
2210500 Printing , Advertising and Information Supplies and Services	100,000	101,050	102,111
2210599 Printing, Advertising - Other	100,000	101,050	102,111
2210600 Rentals of Produced Assets	10,000	10,105	10,211
2210604 Hire of Transport	10,000	10,105	10,211
2210700 Training Expenses	400,000	404,200	408,444
2210710 Accommodation Allowance	100,000	101,050	102,111
2210711 Tuition Fees	300,000	303,150	306,333
2210800 Hospitality Supplies and Services	300,000	303,150	306,333

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000	202,100	204,222
2210802 Boards, Committees, Conferences and Seminars	100,000	101,050	102,111
2211100 Office and General Supplies and Services	300,000	303,150	306,333
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	202,100	204,222
2211102 Supplies and Accessories for Computers and Printers	100,000	101,050	102,111
2211200 Fuel Oil and Lubricants	200,000	202,100	204,222
2211201 Refined Fuels and Lubricants for Transport	200,000	202,100	204,222
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50,525	51,056
2220101 Maintenance Expenses - Motor Vehicles	50,000	50,525	51,056
2220200 Routine Maintenance - Other Assets	150,000	151,575	153,167
2220205 Maintenance of Buildings and Stations -- Non- Residential	50,000	50,525	51,056
2220210 Maintenance of Computers, Software, and Networks	100,000	101,050	102,111
2640400 Other Current Transfers, Grants and Subsidies	22,000,000	22,231,000	22,464,426
2640499 Other Current Transfers - Othe	22,000,000	22,231,000	22,464,426
3111000 Purchase of Office Furniture and General Equipment	200,000	202,100	204,222
3111002 Purchase of Computers, Printers and other IT Equipment	200,000	202,100	204,222
Gross Expenditure..... KShs.	35,264,200	35,634,475	36,008,637
Net Expenditure..... KShs.			
TOTAL NET EXPENDITURE FOR VOTE R3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	35,264,200	35,634,475	36,008,637

3221: COUNTY PUBLIC SERVICE BOARD

Part A: Vision

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

Part B: Mission

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

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

Achievements 2022/2023

- 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 2022/2023 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

- 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 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

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

Management	departments, organizations and members of the public.
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Part E: Summary of Programme outputs and Performance indicators for FY 2023/24-2025/26.

Name of the Programme	Key Outputs (KO)	Key Performance Indicators
Programme 1: General Administration and support service		
Outcome : Smooth running Board		
SP:1.1 Administration Service	<ul style="list-style-type: none"> Number of offices renovated. Number of Board Members and Secretariat facilitated with working tools. 	<ul style="list-style-type: none"> Renovated offices Motivated and efficient secretariat
SP:1.2 Personnel Service	<ul style="list-style-type: none"> Compensation of staff 	<ul style="list-style-type: none"> Motivated and efficient employees
Programme 2: Human Resource Management		
Outcome : Efficient workforce in the County		
SP:2.1 Recruitment and placement	<ul style="list-style-type: none"> Number of personnel Recruited. Number of succession plan developed. Number of County Integrated recruitment plan developed. Number of Human Resource Management Information System. 	<ul style="list-style-type: none"> Adequate staff as per departmental requirement. A succession plan in formulated and implemented. An integrated County recruitment plan. An installed Human Resource Management Information System.
SP:2.2 Performance management and Disciplinary control	<ul style="list-style-type: none"> Number of policies developed and implemented. Number of bench making visit with other CPSB. Number of PAS/PC forms filled and signed. Number of disciplinary cases handle and appeals forward to PSC. 	<ul style="list-style-type: none"> Sensitize and Monitor the implementation of policies. Improve efficient and efficiency of service delivery. % of targets and goals achieved. % of disciplinary cases/staff complains handle and solved.
SP3: Promotion of Values and Principles	<ul style="list-style-type: none"> Number of personnel sensitized on National Values and Principle of Governance. Number of evaluation on the level of compliance to Article 10 & 232 of the Constitution of Kenya. Number of advisories on the compliance to article 10 & 232 of the Constitution of Kenya 	<ul style="list-style-type: none"> Report on the sensitization of National Values covering the public servants in the county. Evaluation reports Advisories reports forwarded
SP4: Staff Development	<ul style="list-style-type: none"> Number of personnel promoted. Number of officers trained. Number of CARPS evaluation done 	<ul style="list-style-type: none"> Promotion schedules and report Training reports and certification. CARPS reports

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0709013210 SP1 Administration Services	43,866,987	44,327,590	44,793,030
0710053210 Human Resource Management and Development	10,489,000	10,599,135	10,710,425
Total Expenditure for Vote 3221000000	54,355,987	54,926,725	55,503,455

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	54,355,987	54,926,725	55,503,455
2100000 Compensation to Employees	31,980,566	32,316,361	32,655,684
2200000 Use of Goods and Services	17,100,000	17,279,551	17,460,985
2700000 Social Benefits	3,875,421	3,916,113	3,957,232
3100000 Non Financial Assets	1,400,000	1,414,700	1,429,554
Total Expenditure	54,355,987	54,926,725	55,503,455

Heads under which vote will be accounted in FY 2023-24 to 2025-26

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
3221000101 County Public Service Board	2110100 Basic Salaries - Permanent Employees	22,389,440	22,624,529	22,862,087
	2110101 Basic Salaries - Civil Service	22,389,440	22,624,529	22,862,087
	2110300 Personal Allowance - Paid as Part of Salary	8,646,000	8,736,783	8,828,520
	2110301 House Allowance	939,600	949,466	959,435
	2110307 Hardship Allowance	4,982,400	5,034,715	5,087,580
	2110314 Transport Allowance	2,436,000	2,461,578	2,487,425
	2110320 Leave Allowance	288,000	291,024	294,080
	2110400 Personal Allowances paid as Reimbursements	420,000	424,410	428,866
	2110405 Telephone Allowance	420,000	424,410	428,866
	2120100 Employer Contributions to Compulsory National Social Security Schemes	525,126	530,639	536,211
	2120103 Employer Contribution to Staff Pensions Scheme	484,326	489,411	494,550
	2120199 Employer Contributions to Compulsory National Social Security Schemes	40,800	41,228	41,661
	2210100 Utilities Supplies and Services	310,000	313,255	316,544
2210101 Electricity	150,000	151,575	153,167	
2210102 Water and sewerage charges	120,000	121,260	122,533	

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210103 Gas expenses	40,000	40,420	40,844
	2210200 Communication, Supplies and Services	521,000	526,471	531,999
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	381,000	385,001	389,043
	2210202 Internet Connections	90,000	90,945	91,900
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,515,750	1,531,665
	2210502 Publishing and Printing Services	500,000	505,250	510,555
	2210504 Advertising, Awareness and Publicity Campaigns	1,000,000	1,010,500	1,021,110
	2210600 Rentals of Produced Assets	1,030,000	1,040,815	1,051,744
	2210603 Rents and Rates - Non-Residential	960,000	970,080	980,266
	2210604 Hire of Transport	70,000	70,735	71,478
	2211100 Office and General Supplies and Services	2,100,000	2,122,050	2,144,331
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,200,000	1,212,600	1,225,332
	2211102 Supplies and Accessories for Computers and Printers	500,000	505,250	510,555
	2211103 Sanitary and Cleaning Materials, Supplies and Services	400,000	404,200	408,444
	2211200 Fuel Oil and Lubricants	900,000	909,450	918,999
	2211201 Refined Fuels and Lubricants for Transport	900,000	909,450	918,999
	2220200 Routine Maintenance - Other Assets	250,000	252,625	255,278
	2220202 Maintenance of Office Furniture and Equipment	100,000	101,050	102,111
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,525	51,056
	2220210 Maintenance of Computers, Software, and Networks	100,000	101,050	102,111
	2710100 Government Pension and Retirement Benefits	3,875,421	3,916,113	3,957,232
	2710102 Gratuity - Civil Servants	3,875,421	3,916,113	3,957,232
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,414,700	1,429,554
	3111001 Purchase of Office Furniture and Fittings	500,000	505,250	510,555
	3111002 Purchase of Computers, Printers and other IT Equipment	400,000	404,200	408,444
	3111004 Purchase of Exchanges and other Communications Equipment	500,000	505,250	510,555
3221000100 County Public Service Board	Gross Expenditure..... KShs.	43,866,987	44,327,590	44,793,030
	Net Expenditure..... KShs.	43,866,987	44,327,590	44,793,030

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3221000201 Human Resource Management & Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,349,000	6,415,665	6,483,029
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,313,650	1,327,443
	2210302 Accommodation - Domestic Travel	4,649,000	4,697,815	4,747,142
	2210303 Daily Subsistence Allowance	400,000	404,200	408,444
	2210700 Training Expenses	1,450,000	1,465,225	1,480,610
	2210710 Accommodation Allowance	450,000	454,725	459,500
	2210711 Tuition Fees	500,000	505,250	510,555
	2210799 Training Expenses - Other (Bud	500,000	505,250	510,555
	2210800 Hospitality Supplies and Services	1,350,000	1,364,175	1,378,499
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	850,000	858,925	867,944
	2210802 Boards, Committees, Conferences and Seminars	500,000	505,250	510,555
	2211000 Specialised Materials and Supplies	400,000	404,200	408,444
	2211016 Purchase of Uniforms and Clothing - Staff	400,000	404,200	408,444
	2211300 Other Operating Expenses	940,000	949,870	959,843
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	300,000	303,150	306,333
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	400,000	404,200	408,444
2211310 Contracted Professional Services	240,000	242,520	245,066	
3221000200 Human Resource Management & Development	Gross Expenditure..... KShs.	10,489,000	10,599,135	10,710,425
	Net Expenditure..... KShs.	10,489,000	10,599,135	10,710,425
	Net Expenditure..... KShs.	54,355,987	54,926,725	55,503,455
	TOTAL NET EXPENDITURE FOR VOTE R3221000000	54,355,987	54,926,725	55,503,455

3223 LAMU - WATER MANAGEMENT AND ENERGY

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 Ndau villages and 3No.of new Desalination plants for Kizingitini, Kiunga and Ndau 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 Ndau villages and 3No.of new Desalination plants for Kizingitini, Kiunga and Ndau villages at a total cost of 100m
- Construction of pipeline from Lamu island Manda Island, Raskitau water project 5m
- Water connection design report for Lamu East at Faza, Siyu, Kiwayuu and Ndau 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 for delivery of Department's mandate.
Water Development Management, conservation and provision	To ensure adequate and affordable portable water supply to all county residents

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

Name Of The Sub- Programme	Key Outputs (KO)	Key Performance Indicators (KPI)
Programme 1: Administration, Planning and Monitoring & Evaluation. Outcome: Improved service delivery in a conducive environment.		
SP 1. Administrative, planning and support	-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	Increased access to potable water	Length of Reticulation system constructed
SP :3.2 Water source	Increased water production	More water source surveyed

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0105013210 P1 Water management, Conservation & Provision	195,121,238	46,605,513	47,094,867
Total Expenditure for Vote 3223000000	195,121,238	46,605,513	47,094,867

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	46,121,238	46,605,513	47,094,867
2100000 Compensation to Employees	13,351,304	13,491,493	13,633,153
2200000 Use of Goods and Services	28,800,000	29,102,402	29,407,975
2700000 Social Benefits	769,934	778,018	786,187
3100000 Non Financial Assets	3,200,000	3,233,600	3,267,552
Capital Expenditure	149,000,000	-	-
2200000 Use of Goods and Services	4,000,000	-	-
3100000 Non Financial Assets	145,000,000	-	-
Total Expenditure	195,121,238	46,605,513	47,094,867

Heads under which vote will be accounted in FY 2023-24 to 2025-26

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
3223000101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,962,622	6,025,230	6,088,494
	2110101 Basic Salaries - Civil Service	5,962,622	6,025,230	6,088,494
	2110200 Basic Wages - Temporary Employees	2,500,000	2,526,250	2,552,776

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
	2110202 Casual Labour - Others	2,500,000	2,526,250	2,552,776
	2110300 Personal Allowance - Paid as Part of Salary	4,387,706	4,433,777	4,480,331
	2110301 House Allowance	1,480,200	1,495,742	1,511,447
	2110307 Hardship Allowance	1,827,600	1,846,790	1,866,181
	2110314 Transport Allowance	968,706	978,877	989,156
	2110320 Leave Allowance	111,200	112,368	113,547
	2120100 Employer Contributions to Compulsory National Social Security Schemes	500,976	506,236	511,552
	2120103 Employer Contribution to Staff Pensions Scheme	350,976	354,661	358,385
	2120199 Employer Contributions to Compulsory National Social Security Schemes	150,000	151,575	153,167
	2210100 Utilities Supplies and Services	15,000	15,158	15,317
	2210103 Gas expenses	15,000	15,158	15,317
	2210200 Communication, Supplies and Services	250,000	252,625	255,278
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	202,100	204,222
	2210202 Internet Connections	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	3,839,900	3,880,218
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,010,500	1,021,110
	2210302 Accommodation - Domestic Travel	1,000,000	1,010,500	1,021,110
	2210303 Daily Subsistence Allowance	1,800,000	1,818,900	1,837,998
	2210500 Printing , Advertising and Information Supplies and Services	250,000	252,625	255,278
	2210502 Publishing and Printing Services	50,000	50,525	51,056
	2210599 Printing, Advertising - Other	200,000	202,100	204,222
	2210600 Rentals of Produced Assets	75,000	75,788	76,583
	2210604 Hire of Transport	75,000	75,788	76,583
	2210700 Training Expenses	325,000	328,413	331,861
	2210710 Accommodation Allowance	100,000	101,050	102,111
	2210711 Tuition Fees	200,000	202,100	204,222
	2210799 Training Expenses - Other (Bud	25,000	25,263	25,528
	2210800 Hospitality Supplies and Services	1,000,000	1,010,500	1,021,110
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	505,250	510,555
	2210802 Boards, Committees, Conferences and Seminars	500,000	505,250	510,555
	2211100 Office and General Supplies and Services	935,000	944,818	954,738
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	650,000	656,825	663,722
	2211102 Supplies and Accessories for Computers and Printers	75,000	75,788	76,583
	2211103 Sanitary and Cleaning Materials, Supplies and Services	200,000	202,100	204,222
	2211199 Office and General Supplies -	10,000	10,105	10,211
	2211200 Fuel Oil and Lubricants	1,000,000	1,010,500	1,021,110
	2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,010,500	1,021,110

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
	2220200 Routine Maintenance - Other Assets	50,000	50,525	51,056
	2220210 Maintenance of Computers, Software, and Networks	50,000	50,525	51,056
	2710100 Government Pension and Retirement Benefits	769,934	778,018	786,187
	2710102 Gratuity - Civil Servants	769,934	778,018	786,187
	3110900 Purchase of Household Furniture and Institutional Equipments	500,000	505,250	510,555
	3110902 Purchase of Household and Institutional Appliances	500,000	505,250	510,555
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,717,850	1,735,887
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,010,500	1,021,110
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	505,250	510,555
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	202,100	204,222
3223000100 Headquarters Administrative	Gross Expenditure..... KShs.	24,021,238	24,273,463	24,528,331
	Net Expenditure..... KShs.	24,021,238	24,273,463	24,528,331
3223000201 Water Management,	2210100 Utilities Supplies and Services	15,100,000	15,258,550	15,418,765
	2210101 Electricity	15,100,000	15,258,550	15,418,765
	2210900 Insurance Costs	1,000,000	1,010,500	1,021,110
	2210904 Motor Vehicle Insurance	1,000,000	1,010,500	1,021,110
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,010,500	1,021,110
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,010,500	1,021,110
	2220200 Routine Maintenance - Other Assets	4,000,000	4,042,000	4,084,441
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	4,000,000	4,042,000	4,084,441
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,010,500	1,021,110
	3111001 Purchase of Office Furniture and Fittings	1,000,000	1,010,500	1,021,110
3223000200 Water Management, Conservation & Provision	Gross Expenditure..... KShs.	22,100,000	22,332,050	22,566,536
3223 Heads	Net Expenditure..... KShs.	22,100,000	22,332,050	22,566,536
	TOTAL NET EXPENDITURE FOR VOTE R3223000000	46,121,238	46,605,513	47,094,867

3220 FISHERIES, BLUE ECONOMY, LIVESTOCK AND COOPERATIVE DEVELOPMENT

The Department is composed of three divisions, namely: Livestock Production, Veterinary Services and Cooperative Development.

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and background for programmes funding.

Department	Mandate of the Department
i. General Administration, Planning, Monitoring and Support Services	Provide efficient and effective support services for delivery of Department's programmes
ii. 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
iii. 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
iv. Co-operative and Marketing	Promote and revitalize co-operative movement Ensure compliance with Co-operative societies Act and regulations

Major achievements based on the planned outputs/services for the year 2019/20-2021/2022

Departmental Achievements 2019/20 to 2021/22 Livestock & Veterinary Services

- Improvement of livestock infrastructure (dips, markets and ranches)
- Construction of Mpeketoni and rehabilitation of Amu slaughter houses
- Livestock health improvement services: vaccination, treatment
- Livestock breed improvement services in Pate, Faza, Mpeketoni, Hindi, Amu and Witu
- Tsetse and Trypanosomiasis Eradication Campaign programme in alleviation of tsetse fly challenge
- Vector Control improved
- Improved livestock products and markets.

Livestock sub-sector

The livestock production sub sector prioritized the improvement of livestock production, marketing, range resource management and improvement of extension service delivery as core areas of focus in the financial year 2019/20 - 2021/22.

Focus was on increasing of production, dairy, beef and their products. Artificial Insemination and buck camps shall be instrumental for developing reliable genetic materials.

Developing market infrastructure and installation of modern equipment to improve marketing and trade linkages within and out of the County.

Veterinary sub-sector

The Veterinary sub sector, in the financial year 2019/20 - 2021/22 prioritized Animal Disease control, Veterinary Public Health, Livestock productivity support and improvement of extension service delivery. The construction of cattle dips, establishment of livestock movement control points and Tsetse Eradication shall contribute towards animal health improvement. Construction of slaughter facilities and premises to enhance improvement of marketing and Veterinary Public Health.

The establishment of Artificial insemination centres within the county to enhance Livestock productivity support and improve community livelihood.

Cooperatives sub-sector

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

Fisheries and Blue Economy Development Sub sector

Vision and Mission

1.2.1 Sub sector Vision

To be a leading county Department in delivery of competitive, efficient and effective fisheries and Blue economy development services in Lamu.

1.2.2 Sector/Department Mission

To improve socio-economic status of people of Lamu County and ensure food and nutritional security by promoting innovative, commercially oriented fisheries development and sustainable resource management.

1.3 Strategic Goals/Objectives of the Sector/Department

1.3.1 Overall Goal

Improvement of service delivery

1.3.2 Strategic Objectives

- i. To sustainably manage fisheries resources
- ii. To improve fisheries governance
- iii. To effectively conduct monitoring, control and surveillance (MCS)

- iv. To improve fish trade and food security
- v. To create employment and wealth, and reduce poverty
- vi. To promote fisheries management, conservation, development and utilization of fisheries resources in the County

1.1. Background

Lamu is a fishing County. The fisheries subsector therefore focuses on enhancement of fisheries production and productivity, fish quality assurance and marketing as well as promoting investment in the blue economy space in Lamu County.

To achieve this, the department has identified key programs in actualizing the department's vision and objectives namely; fisheries and blue economy development service and general Administration, planning and support services

The following are the Department's achievements from 2019/2020 to 2022/2023:

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/22	2022/23	2023/24	2024/25	2025/26
Programme 1: General Administration, Planning And Support Services									
Outcome: Efficient and effective Fisheries, Livestock and cooperatives service delivery									
General Administration, planning and support services	Fisheries & Blue economy Development	Technical Staff trained and promoted	Number of staff trained and promoted	40	0	35	20	10	5
		Fisheries staff recruited	Number of fisheries recruited	10	0	15	10	5	0
		Fisheries offices refurbished	No of offices refurbished and equipped	2	0	2	2	0	0
		Amended Lamu County Fisheries Development policy	Lamu County Fisheries Development policy amended	1	0	1	0	0	0
		Effective M&E systems internalized in all programmes and projects	No of Quality M&E frameworks developed and operationalized	2	1	2	2	2	2
Programme 2: Fisheries And Blue Economy Development									
Outcome: Sustainable production and increased incomes and revenues to fisher folk and county government									
Improvement of fish production and productivity	Fisheries & Blue Economy Development	Number fishermen, fish traders, and boat owners trained	Number fishermen, fish traders, and boat owners trained	4,000	3,500	3,500	4,000	4,500	
		Investment guide developed	Investment guide developed	18	10	25	30	35	
		Investors conference successfully held	Investors conference successfully held	60	0	20	30	40	
		Lamu fishermen benefitting from the fishing gears	Number of fishermen benefitting from the fishing gears	40	30	40	50	55	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target	Actual achievement	Target (Baseline)	Target	Target	Target
				2021/2022	2021/22	2022/23	2023/24	2024/25	2025/26
		exchange programme	exchange programme						
		Fishermen issued with the outboard engines	Number of fishermen issued with the outboard engines	25	10	30	40	50	
Fish quality assurance and marketing	Fisheries & Blue Economy Development	fishing vessels supplied with cooler boxes preserve fish at sea	Number of fishing vessels supplied with cooler boxes	0	0	210	70	70	70
		Fish traders trained on fish quality and safety	Number of fish traders trained on fish quality and safety	0	0	500	200	200	100
		Fish trade establishments inspected	Number of Fish trade establishments inspected	0	0	160	50	60	60

ECONOMIC CLASSIFICATION	2021/2023	Estimates	Projected estimate	
	Actual	2023/24	2024/2025	2025/2026
1.Compensation of employees	41,895,982	53,698,798	64,438,558	77,326,269
2.Use of good and services		16,715,450	20,058,540	24,070,248
3.Social benefits		0	0	0
4.Other expenses		1,605,000	1,926,000	2,311,200
Current transfers to government agencies	14,398,270	0	0	0
Total Recurrent Expenditure		72,019,248	86,423,098	103,707,717
1. Acquisition of non-financial assets	45,360,000	54,500,000	59,950,000	71,940,000.00
Total capital expenditure		54,500,000	59,950,000	71,940,000
TOTAL EXPENDITURE OF VOTE	101,654,252	126,519,248	146,373,098	175,647,717

PART F: Summary of Expenditure by Programmes, 2023/2024 - 2025/2026

Programme	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
0106013210 SP1 Administration, Planning and Monitoring & Evaluation	57,401,948	58,004,670	58,736,257
0108013210 SP1 Co-management	575,000	581,038	587,139
0109013210 SP1 Fish farming	82,115,309	2,375,182	2,400,119
0111013210 SP1 Livestock Extension Services	81,305,330	973,466	983,687
0112013210 SP1 Veterinary Service Management	8,505,000	2,531,303	2,557,881
Total Expenditure for Vote 3220000000	229,902,587	64,465,659	65,265,083

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	63,795,798	64,465,659	65,265,083
2100000 Compensation to Employees	51,111,198	51,647,866	52,190,168
2200000 Use of Goods and Services	9,600,800	9,701,613	9,926,015
2700000 Social Benefits	2,578,800	2,605,877	2,633,239
3100000 Non Financial Assets	505,000	510,303	515,661
Capital Expenditure	166,106,789	-	-
2200000 Use of Goods and Services	33,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	112,106,789	-	-
3100000 Non Financial Assets	21,000,000	-	-
Total Expenditure	229,902,587	64,465,659	65,265,083

Heads under which vote will be accounted in FY 2023-24 to 2025-26

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
3220000101 Headquarters	2110100 Basic Salaries - Permanent Employees	28,400,176	28,698,378	28,999,711
	2110101 Basic Salaries - Civil Service	28,400,176	28,698,378	28,999,711
	2110200 Basic Wages - Temporary Employees	4,000,000	4,042,000	4,084,441
	2110201 Contractual Employees	2,200,000	2,223,100	2,246,443
	2110202 Casual Labor - Others	1,800,000	1,818,900	1,837,998
	2110300 Personal Allowance - Paid as Part of Salary	16,861,022	17,038,063	17,216,962
	2110301 House Allowance	5,857,692	5,919,198	5,981,349
	2110307 Hardship Allowance	6,115,650	6,179,864	6,244,753
	2110314 Transport Allowance	4,079,680	4,122,517	4,165,803

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2110320 Leave Allowance	808,000	816,484	825,057
	2110400 Personal Allowances paid as Reimbursements	450,000	454,725	459,500
	2110405 Telephone Allowance	450,000	454,725	459,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,400,000	1,414,700	1,429,554
	2120101 Employer Contributions to National Social Security Fund	600,000	606,300	612,666
	2120103 Employer Contribution to Staff Pensions Scheme	800,000	808,400	816,888
	2210100 Utilities Supplies and Services	130,000	131,365	255,278
	2210101 Electricity	80,000	80,840	204,222
	2210102 Water and sewerage charges	50,000	50,525	51,056
	2210200 Communication, Supplies and Services	140,000	141,470	142,955
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	80,000	80,840	81,689
	2210203 Courier and Postal Services	10,000	10,105	10,211
	2210207 Purchase of bandwidth capacity	30,000	30,315	30,633
	2210299 Communication, Supplies - Othe	20,000	20,210	20,422
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,000	252,625	255,279
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	70,000	70,735	71,478
	2210302 Accommodation - Domestic Travel	80,000	80,840	81,689
	2210303 Daily Subsistence Allowance	50,000	50,525	51,056
	2210304 Sundry Items (e.g. airport tax, taxis, etc)	50,000	50,525	51,056
	2210500 Printing , Advertising and Information Supplies and Services	150,000	151,575	153,167
	2210502 Publishing and Printing Services	90,000	90,945	91,900
	2210505 Trade Shows and Exhibitions	60,000	60,630	61,267
	2210700 Training Expenses	438,000	442,599	447,247
	2210703 Production and Printing of Training Materials	38,000	38,399	38,802
	2210710 Accommodation Allowance	150,000	151,575	153,167
	2210711 Tuition Fees	250,000	252,625	255,278
	2210800 Hospitality Supplies and Services	480,000	485,040	490,134
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	181,890	183,800
	2210802 Boards, Committees, Conferences and Seminars	150,000	151,575	153,167
	2210808 Purchase of Coffins	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	100,000	101,050	102,111
	2210900 Insurance Costs	250,000	252,625	255,278
	2210904 Motor Vehicle Insurance	250,000	252,625	255,278
	2211000 Specialized Materials and Supplies	50,000	50,525	51,055

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211004 Fungicides, Insecticides and Sprays	30,000	30,315	30,633
	2211005 Chemicals and Industrial Gases	20,000	20,210	20,422
	2211100 Office and General Supplies and Services	378,450	382,424	386,440
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	68,450	69,169	69,895
	2211102 Supplies and Accessories for Computers and Printers	250,000	252,625	255,278
	2211103 Sanitary and Cleaning Materials, Supplies and Services	60,000	60,630	61,267
	2211200 Fuel Oil and Lubricants	300,000	303,150	306,333
	2211201 Refined Fuels and Lubricants for Transport	200,000	202,100	204,222
	2211203 Refined Fuels and Lubricants -- Other	100,000	101,050	102,111
	2211300 Other Operating Expenses	155,500	157,133	158,783
	2211301 Bank Service Commission and Charges	5,500	5,558	5,616
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,525	51,056
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	100,000	101,050	102,111
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,150	306,333
	2220101 Maintenance Expenses - Motor Vehicles	300,000	303,150	306,333
	2220200 Routine Maintenance - Other Assets	185,000	186,943	188,907
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	50,000	50,525	51,056
	2220202 Maintenance of Office Furniture and Equipment	50,000	50,525	51,056
	2220205 Maintenance of Buildings and Stations -- Non-Residential	50,000	50,525	51,056
	2220210 Maintenance of Computers, Software, and Networks	35,000	35,368	35,739
	2710100 Government Pension and Retirement Benefits	2,578,800	2,605,877	2,633,239
	2710102 Gratuity - Civil Servants	2,578,800	2,605,877	2,633,239
	3110300 Refurbishment of Buildings	100,000	101,050	102,111
	3110399 Refurbishment of Buildgs - Oth	100,000	101,050	102,111
	3111000 Purchase of Office Furniture and General Equipment	405,000	409,253	413,550
	3111001 Purchase of Office Furniture and Fittings	50,000	50,525	51,056
	3111002 Purchase of Computers, Printers and other IT Equipment	275,000	277,888	280,805
	3111003 Purchase of Air conditioners, Fans and Heating Appliances	80,000	80,840	81,689

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3220000100 Headquarters	Gross Expenditure..... KShs.	57,401,948	58,004,670	58,736,257
3220000201 Fisheries	Net Expenditure..... KShs.	57,401,948	58,004,670	58,736,257
	Net Expenditure..... KShs.	57,401,948	58,004,670	58,736,257
	2210100 Utilities Supplies and Services	85,000	85,893	86,794
	2210101 Electricity	45,000	45,473	45,950
	2210102 Water and sewerage charges	40,000	40,420	40,844
	2210200 Communication, Supplies and Services	215,000	217,258	219,539
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	202,100	204,222
	2210203 Courier and Postal Services	15,000	15,158	15,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,000	1,086,288	1,097,693
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	202,100	204,222
	2210302 Accommodation - Domestic Travel	300,000	303,150	306,333
	2210303 Daily Subsistence Allowance	575,000	581,038	587,138
	2210500 Printing , Advertising and Information Supplies and Services	200,000	202,100	204,222
	2210505 Trade Shows and Exhibitions	200,000	202,100	204,222
	2210700 Training Expenses	70,000	70,735	71,478
	2210703 Production and Printing of Training Materials	70,000	70,735	71,478
	2211200 Fuel Oil and Lubricants	500,000	505,250	510,555
	2211201 Refined Fuels and Lubricants for Transport	500,000	505,250	510,555
	2211300 Other Operating Expenses	205,500	207,658	209,838
	2211301 Bank Service Commission and Charges	5,500	5,558	5,616
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	202,100	204,222
	2220103 Maintenance Expenses - Boats and Ferries	200,000	202,100	204,222
3220000200 Fisheries	Gross Expenditure..... KShs.	2,350,500	2,375,182	2,400,119
3220000301 Livestock Production	Net Expenditure..... KShs.	2,350,500	2,375,182	2,400,119
	Net Expenditure..... KShs.	2,350,500	2,375,182	2,400,119
	2210100 Utilities Supplies and Services	35,000	35,368	35,739
	2210101 Electricity	15,000	15,158	15,317
	2210102 Water and sewerage charges	20,000	20,210	20,422
	2210200 Communication, Supplies and Services	78,350	79,173	80,004

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	63,350	64,015	64,687
	2210203 Courier and Postal Services	15,000	15,158	15,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	606,300	612,666
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	101,050	102,111
	2210302 Accommodation - Domestic Travel	200,000	202,100	204,222
	2210303 Daily Subsistence Allowance	300,000	303,150	306,333
	2210500 Printing , Advertising and Information Supplies and Services	100,000	101,050	102,111
	2210505 Trade Shows and Exhibitions	100,000	101,050	102,111
	2211200 Fuel Oil and Lubricants	150,000	151,575	153,167
	2211201 Refined Fuels and Lubricants for Transport	150,000	151,575	153,167
3220000300 Livestock Production	Gross Expenditure..... KShs.	963,350	973,466	983,687
3220000401 Veterinary Services	Net Expenditure..... KShs.	963,350	973,466	983,687
	Net Expenditure..... KShs.	963,350	973,466	983,687
	2210100 Utilities Supplies and Services	80,000	80,840	81,689
	2210101 Electricity	50,000	50,525	51,056
	2210102 Water and sewerage charges	30,000	30,315	30,633
	2210200 Communication, Supplies and Services	195,000	197,048	199,117
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	180,000	181,890	183,800
	2210203 Courier and Postal Services	15,000	15,158	15,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,212,600	1,225,332
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	303,150	306,333
	2210302 Accommodation - Domestic Travel	300,000	303,150	306,333
	2210303 Daily Subsistence Allowance	600,000	606,300	612,666
	2210500 Printing , Advertising and Information Supplies and Services	100,000	101,050	102,111
	2210505 Trade Shows and Exhibitions	100,000	101,050	102,111
	2211200 Fuel Oil and Lubricants	500,000	505,250	510,555
	2211201 Refined Fuels and Lubricants for Transport	500,000	505,250	510,555
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,150	306,333
	2220101 Maintenance Expenses - Motor Vehicles	300,000	303,150	306,333

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2220200 Routine Maintenance - Other Assets	130,000	131,365	132,744
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	101,050	102,111
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,315	30,633
3220000400	Veterinary Services			
	Gross Expenditure..... KShs.	2,505,000	2,531,303	2,557,881
3220000501	Cooperative Development			
	Net Expenditure..... KShs.	2,505,000	2,531,303	2,557,881
	Net Expenditure..... KShs.	2,505,000	2,531,303	2,557,881
	2210100 Utilities Supplies and Services	30,000	30,315	30,633
	2210101 Electricity	10,000	10,105	10,211
	2210102 Water and sewerage charges	20,000	20,210	20,422
	2210200 Communication, Supplies and Services	65,000	65,683	66,373
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	50,000	50,525	51,056
	2210203 Courier and Postal Services	15,000	15,158	15,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	404,200	408,444
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	101,050	102,111
	2210302 Accommodation - Domestic Travel	100,000	101,050	102,111
	2210303 Daily Subsistence Allowance	200,000	202,100	204,222
	2211200 Fuel Oil and Lubricants	80,000	80,840	81,689
	2211201 Refined Fuels and Lubricants for Transport	80,000	80,840	81,689
3220000500	Cooperative Development			
	Gross Expenditure..... KShs.	575,000	581,038	587,139
3220 Heads	Net Expenditure..... KShs.	575,000	581,038	587,139
3220100100	Purchase of Fishing Gears and Equipment			
	Net Expenditure..... KShs.	575,000	581,038	587,139
3220100200	Procurement of Outboard Engines			
	Net Expenditure..... KShs.	63,795,798	64,465,659	65,265,083
	Net Expenditure..... KShs.	63,795,798	64,465,659	65,265,083
3220100300	Rehabilitation of Kiunga Fisheries Office			
	Net Expenditure..... KShs.	63,795,798	64,465,659	65,265,083
	Net Expenditure..... KShs.	63,795,798	64,465,659	65,265,083

3225: PUBLIC HEALTH, ENVIRONMENT AND SANITATION

Part A: Vision

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

Part B: Mission

To effectively manage 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 and background for programmes funding

Much of the investments has gone to the following areas;

- Improvement of waste management practices through acquisition of necessary tools and equipment
- Provision of public health services by procuring and distribution of public health chemicals (insecticides, chlorine for water treatment etc) to the community.
- Improvement of sanitation services by construction several public toilets across the County.
- Community health services through provision of community health volunteers (CHV) kits.
- Prevention of drug abuse menace among the youth
- Establishment of environment and climate change structures and policies.

In 2019/20, 2020/21 the department experienced low absorption rate of its development budget i.e. 38% and 21.5% respectively. However, in 2021/22 the department absorbed 91% of their development. Financial function including procurement is centralized at County level, County Treasury. Delayed procurement processes and system challenges contribute to the inefficiencies that impact on the programmes implementations and consequently absorption of funds. The department had some pending bills amounting to Ksh. 1,482,874 in 2020/21 and none in 2021/22.

The department will continue to champion the preventive and promotive health services in collaboration to department of Medical services. Community health strategy will provide a good structure for service delivery. Improvement of sanitation services and waste management in areas outside the municipality will form the priority for the next medium term expenditure framework. A number of townships in the County are yet to be covered with waste management programs.

In order to complement County Government efforts, the department will explore ways to strengthen public private partnership in public health and environmental programmes in the coming years.

Part D: Strategic Objectives of the Programmes:

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

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

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target		Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22	2020/21	2021/22				
P1: General Administration	Sp1: Human Resources Management and Development	Public Health/Environment	Trained staff	No. of workers undergone management training	5	5	3	3	5	5	5	5
			Staff promoted	No. of staff promoted	5	5	5	0	5	5	5	5
			Staff appraised	No. of staffs appraised	25	25	0	0	25	30	35	40
			Performance contract signed	No of performance contracts	3	3	0	0	3	3	3	3
	Sp2: Planning, Monitoring and Evaluation	Public Health/Environment	Annual work plan developed	No. of work plan	1	1	1	1	1	1	1	1
			Programmes monitored and evaluated	No. of supervision visits conducted	4	4	4	4	4	4	4	4
			Funds utilized	Health budget absorption rate (%)	100	100	95	94	100	100	100	100
	Sp3: Leadership and Governance	Public Health/Environment	Stakeholders forums held	No. of stakeholders forums held	4	4	3	2	4	4	4	4
			County Environmental Committee meetings held	No. County Environmental Committee meetings held	4	4	0	0	4	4	4	4

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target		Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22	2020/21	2021/22				
			Policies and legislations domesticated	Number of policies and legislation domesticated	1	3	0	0	1	1	1	1
	Sp4: Enforcement and Licensing	Public Health	Premises inspected and licensed	No. of food premises inspected for licensure	2800	3000	2800	3045	3500	4000	4200	4500
			Building plans approved	No. of buildings inspected for approval	5	5	5	0	5	25	30	35
			EIA/A conducted	% of projects conducted EIA	30	40	30	40	50	60	70	80
			Environment and public health related laws enforced	No. of cases prosecuted	10	15	0	0	15	15	15	15
			Ensured compliance to regulations and standards	No. of intimation notices served	100	200	200	245	200	200	200	200
P2: Public Health and Sanitation	Sp1: Community Health Services	Public Health	Community health units strengthened	No. of functional CHUs	8	10	8	10	12	14	15	20
			Dialogue days conducted	No. community dialogue days conducted	32	40	32	32	64	72	80	96
			Action days conducted	No. of action days conducted	32	40	32	32	57	72	80	96
	Sp2:Health Promotion	Public Health	Households reached with	No. of households	7000	8,000	100000	8,000	9,000	10,000	10,000	10,000

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target		Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22	2020/21	2021/22				
			key health messages	reached with key health messages								
			Schools branded with health messages	No. of Schools branded with health messages	20	20	15	15	25	30	35	40
			School health clubs strengthened	No. of active school health clubs	40	50	40	40	50	60	70	80
	SP3: Vector and vermin Control	Public Health	Community units actively involved in IVM	No. of Community units actively involved in IVM	10	10	0	0	12	14	15	20
			Improved capacity in vector management	No. of vector management units with adequate vector control capacity (skills, tools, chemicals)	10	10	0	0	10	10	10	10
	SP4: Water ,Sanitation and Hygiene	Public Health	Latrine coverage increased	% Latrine coverage	70	70	70	70	72	73	75	80
			Villages declared ODF	No. of villages declared ODF	5	5	0	0	5	6	8	10
			Improved access to sanitation facilities	No. public toilets constructed	4	4	4	4	2	2	2	2

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target		Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22	2020/21	2021/22				
			Improved sanitation	Number of households with latrines	300000	30448	9000	10722	10722	15000	20000	32000
			Improved hand washing practices	No. of institutions with adequate hand washing facilities	100	150	100	112	180	200	210	220
			Improved water safety	No. of water samples analyzed	100	100	48	36	100	100	100	100
P3: Environmental and Natural resources	SP1: Waste Management	Environment	Waste collected and properly disposed	Daily tonnage of waste disposed	20	25	20	20	28	30	35	40
			Strengthened waste management units	No. of new dump sites secured	1	1	0	0	1	1	1	1
	SP2: Climate change mitigation	Environment	County climate change bill drafted	Climate change act enacted	1	1	1	0	1	1	1	1
			Established county climate change committees	County climate change committees formed	1	2	12	0	10	0	0	0
			Climate change action plan developed	Climate change action plan	1	0	1	0	1	1	1	1

Part F: Summary of Expenditure by Programme and sub-programmes for FY 2022/23 2024/2025

Programme	Sub-Programme	Delivery Unit	Estimates 2023/24	Projected 2024/25	Projected 2025/26
P1: General Administration	SP. 1.1: HR Management & Development	Public Health/ Environment	77,259,360	81,122,328	85,178,444
	SP. 1.2 Planning, M&E	Public Health/ Environment	1,720,000	1,806,000	1,896,300
	SP. 1.3 Leadership and Governance	Public Health/ Environment	-	-	-
	SP. 1.4 Enforcement and Licensing	Public Health/ Environment	240,000	252,000	264,600
	Total Expend		79,219,360	83,180,328	87,339,344
P 2. Public Health Services	SP. 2.1: Community Health Services	Public Health/ Environment	9,230,000	9,691,500	10,176,075
	SP. 2.2 Health Promotion	Public Health/ Environment	266,000	279,300	293,265
	SP. 2.3 Sanitation and Hygiene	Public Health/ Environment	6,456,000	6,778,800	7,117,740
	SP. 2.4 Vector and Vermin Control	Public Health/ Environment	490,000	514,500	540,225
	Total Expend		16,442,000	17,264,100	18,127,305
P3: Environment and Natural resources	SP. 3.1: Waste management	Public Health/ Environment	2,520,000	2,646,000	2,778,300
	SP. 3.2 Climate Change	Public Health/ Environment	100,100,000	105,105,000	110,360,250
	SP. 3.3 Natural Resources	Public Health/ Environment	12,290,000	12,904,500	13,549,725
	Total Expend		114,910,000	120,655,500	126,688,275

Part G. Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Estimates	Projected Estimates	
	2023/24	2024/25	2025/26
Current Expenditures			
Compensation to Employees	63,071,360	66,224,928	69,536,174
Use of goods and services	19,000,000	19,950,000	20,947,500
Current transfers to government agencies	22,000,000	23,100,000	24,255,000
Non-financial assets	28,500,000	29,925,000	31,421,250
Financial Assets	78,000,000	81,900,000	85,995,000
Total Capital Expenditure			
Total Expenditure of Vote	210,571,360	221,099,928	232,154,924

Part H. Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)

Expenditure Classification	Projected Estimates		
	2023/24	2024/25	2025/26
Programme 1. General Administration, Planning, Monitoring & Evaluation			
Current Expenditure			
Compensation to Employees	63,071,360	66,224,928	69,536,174
Use of goods and services	13,148,000	13,805,400	14,495,670
Total Recurrent Expenditures	76,219,360	80,030,328	84,031,844
Capital Expenditure			
Non-financial assets	3,000,000	3,150,000	3,307,500
Total Capital Expenditure	3,000,000	3,150,000	3,307,500
Programme 2...Public Health And Sanitation			
Current Expenditure			
Use of goods and services	2,942,000	3,089,100	3,243,555
Total Recurrent Expenditures	2,942,000	3,089,100	3,243,555
Capital Expenditure			
Non-financial assets	13,500,000	14,175,000	14,883,750
Total Capital Expenditure	13,500,000	14,175,000	14,883,750
Programme 3: Environment & Natural Resources			
Current Expenditure			
Use of goods and services	2,910,000	3,055,500	3,208,275
Current transfers to government agencies	22,000,000	23,100,000	24,255,000
Total Recurrent Expenditures	24,910,000	26,155,500	27,463,275
Capital Expenditure			
Non-financial assets	12,000,000	12,600,000	13,230,000
Financial Assets	78,000,000	81,900,000	85,995,000
Total Capital Expenditure	90,000,000	94,500,000	99,225,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
	KShs.	KShs.	KShs.
Current Expenditure	80,666,136	81,513,133	82,369,018
2100000 Compensation to Employees	61,366,136	62,010,482	62,661,591
2200000 Use of Goods and Services	19,000,000	19,199,501	19,401,094
2700000 Social Benefits	300,000	303,150	306,333
Capital Expenditure	12,000,000	-	-
2200000 Use of Goods and Services	2,000,000	-	-
3100000 Non Financial Assets	10,000,000	-	-
Total Expenditure	92,666,136	81,513,133	82,369,018

Heads under which vote will be accounted in FY 2023-24 to 2025-26

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
3225000101 Headquarters	2110100 Basic Salaries - Permanent Employees	23,715,960	23,964,978	24,216,610
	2110101 Basic Salaries - Civil Service	23,715,960	23,964,978	24,216,610
	2110200 Basic Wages - Temporary Employees	5,828,150	5,889,346	5,951,184
	2110201 Contractual Employees	5,828,150	5,889,346	5,951,184
	2110300 Personal Allowance - Paid as Part of Salary	29,822,026	30,135,158	30,451,576
	2110301 House Allowance	5,353,200	5,409,409	5,466,207
	2110307 Hardship Allowance	5,866,200	5,927,795	5,990,037
	2110312 Responsibility Allowance	5,006,626	5,059,196	5,112,317
	2110314 Transport Allowance	2,988,000	3,019,374	3,051,077
	2110315 Extraneous Allowance	9,552,000	9,652,296	9,753,645
	2110320 Leave Allowance	480,000	485,040	490,133
	2110322 Risk Allowance	576,000	582,048	588,160
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,021,000	2,042,221
	2120103 Employer Contribution to Staff Pensions Scheme	2,000,000	2,021,000	2,042,221
	2210100 Utilities Supplies and Services	90,000	90,945	91,900
	2210101 Electricity	60,000	60,630	61,267
	2210102 Water and sewerage charges	30,000	30,315	30,633
	2210200 Communication, Supplies and Services	360,000	363,780	367,600
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	303,150	306,333
	2210202 Internet Connections	60,000	60,630	61,267
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,887,000	1,906,814	1,926,834
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	467,000	471,904	476,858
	2210302 Accommodation - Domestic Travel	240,000	242,520	245,066
	2210303 Daily Subsistence Allowance	1,180,000	1,192,390	1,204,910
	2710100 Government Pension and Retirement Benefits	300,000	303,150	306,333
	2710102 Gratuity - Civil Servants	300,000	303,150	306,333
3225000100 Headquarters Administrative	Gross Expenditure..... KShs.	64,003,136	64,675,171	65,354,258
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,300,000	12,429,150	12,559,656
	2210309 Field Allowance	12,300,000	12,429,150	12,559,656

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210500 Printing, Advertising and Information Supplies and Services	160,000	161,680	163,378
	2210502 Publishing and Printing Services	160,000	161,680	163,378
	2210700 Training Expenses	470,000	474,935	479,922
	2210710 Accommodation Allowance	102,000	103,071	104,153
	2210711 Tuition Fees	368,000	371,864	375,769
	2210800 Hospitality Supplies and Services	150,000	151,575	153,167
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,000	151,575	153,167
	2211000 Specialized Materials and Supplies	1,348,000	1,362,154	1,376,456
	2211005 Chemicals and Industrial Gases	1,000,000	1,010,500	1,021,110
	2211016 Purchase of Uniforms and Clothing - Staff	348,000	351,654	355,346
	2211100 Office and General Supplies and Services	240,000	242,520	245,066
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	210,000	212,205	214,433
	2211103 Sanitary and Cleaning Materials, Supplies and Services	30,000	30,315	30,633
	2211200 Fuel Oil and Lubricants	1,665,000	1,682,483	1,700,149
	2211201 Refined Fuels and Lubricants for Transport	1,360,000	1,374,280	1,388,710
	2211203 Refined Fuels and Lubricants -- Other	305,000	308,203	311,439
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,150	306,333
	2220105 Routine Maintenance - Vehicles	300,000	303,150	306,333
	2220200 Routine Maintenance - Other Assets	30,000	30,315	30,633
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,315	30,633
3225000200 Public Health and Sanitation	Gross Expenditure..... KShs.	16,663,000	16,837,962	17,014,760
3225 Heads	Net Expenditure..... KShs.			
	TOTAL NET EXPENDITURE FOR VOTE R3225000000 PUBLIC	80,666,136	81,513,133	82,369,018
	HEALTH, ENVIRONMENT AND SANITATION	80,666,136	81,513,133	82,369,018

3227 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 an effective and efficient department in public finance management, coordination, economic planning and development for a safe and harmonious county.

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

The mandate of Department for Budget and Economic Planning is to coordinate county and sectoral Development planning and budgeting, implementation, monitoring and evaluation of Sustainable Development Goals, and monitoring and evaluation of economic trends. In the period under review, the department of Budget, Strategy and Economic Planning continued to formulate and implement financial and economic policies aimed at facilitating socio-economic development and prudent management of public resources. The Department ensured compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act (PFMA). This includes preparation of key financial and planning policy documents such as the three Annual Development Plans, County Budget Review and Outlook Paper, County Fiscal Strategy Paper, Quarterly budget implementation reports, Budget estimates, Annual Progress Report and the County Budget for FY 2019/20,2020/21 and 2021/22 that aligned prioritized expenditure to available resources.

During the period 2019/20 - 2021/22, the Ministry was allocated gross budget of Kshs 19.95 million in FY 2019/20, Kshs. 8.54 million in FY 2020/21 and Kshs. 23.67 million in FY 2021/22. The actual expenditure was Kshs. 15.40 Million in the FY 2019/20, Kshs. 7.76 million in the FY 2020/21 and KShs 21.38 million in the FY 2021/22. The absorption rate stood at 77.2 % in FY 2019/20, 91 % in FY 2020/21 and 90.4 % in FY 2021/22.

Major challenges the department faces includes.

- Limited capacity within the community to actively participate in development activities
- Non adherence to budget preparation and implementation guidelines by departments
- Lack of skilled personnel in the department
- Lack of enough resources to undertake all the required programmes

The key priorities for 2023/24 includes –

- Establishment and strengthening of County statistical unit and development of county statistical abstract
- Development of monitoring and evaluation bill for submission to County Assembly
- Compliance to statutory requirements of the County Government Act 2012 and Public Finance Management Act (PFMA) by developing the required budget and planning documents within the stipulated timelines

PART D: Strategic Objectives of the Programmes

Programme	Objective
General Administration Planning and Support Services	To enhance efficient and effective service delivery in programmes implementation
Economic Policy and county 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 Summary of the Programme Outputs and Performance Indicators for 2023/24- 2025/26

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/22	2023/24	2024/25	2025/26
Name of Programme; General administration & planning							
Outcome: Efficient delivery of the County treasury services.							
SP1.1 General administration & planning	Administration	Undertake Training Needs Assessment	No. of reports	1	1	1	1
		Well-coordinated service delivery	No of performance management report	0	4	4	4
		Staff Training	No. of staff trained	5	5	5	5
Name of Programme; Economic Policy and county Planning							
Outcome: transparent and accountable system for management of public finances, resource mobilization and strengthened county policy formulation, planning, & budgeting							
SP2.1 Budget formulation, coordination and management	Budget and Expenditure	Budget Circular	Budget Circular issued by 30th August	1	1	1	1
		Public Expenditure review	Annual Public Expenditure review reports	0	1	1	1
		Convening of Sector Working groups	Sector working group reports & budget proposals by December 31 st	0	1	1	1
		County Fiscal Strategy Paper (CFSP),	CFSP prepared and submitted to assembly by February 28 th	1	1	1	1
		County Budget Review and Outlook Paper (CBROP),	C-BROP prepared and submitted to assembly by September 30 th	1	1	1	1

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline	Target	Target	Target
				2021/22	2023/24	2024/25	2025/26
		Programme-based budget (PBB)	Programme-based budget (PBB) submitted to county Assembly by 30th April	1	1	1	1
		Integrated Financial Management	County budget prepared on IFMIS budget module	1	1	1	1
		Budget implementation monitoring	Quarterly budget implementation report prepared	4	4	4	4
SP2.2 Economic Planning	Economic planning	Completion and publishing sector development Plans	No. of published statistical abstracts	0	1	1	1
		Annual Progress reports	No. of progress reports	1	1	1	1
		M&E Implementation reports	Quarterly Reports,	4	4	4	4
			Annual Reports and		1	1	1
			Special reports		On need basis	On need basis	On need basis
			Periodical data/ statistical abstract	0	1	1	1
		Annual development plan (ADP),	annual development plan (ADP),	1	1	1	1
Strengthen monitoring, evaluation and reporting	Monitoring, evaluation and reporting framework	0	1	1	1		
	Submission of County Monitoring and Evaluation Bill to the County Assembly	0	1	0	0		

Part G. Summary of Expenditure by Vote and Economic Classification 2 (Kshs Million)

Expenditure Classification	Approved Estimates	Estimates	Projected Estimates	
	2022/23	2023/24	2024/25	2025/26
Current Expenditures	25,809,136.0	17,745,010.0	18,632,260.5	19,563,873.5
Compensation to Employees	9,982,157.00	10,745,010.00	11,282,260.50	11,846,373.53
Use of goods and services	15,826,979	7,000,000.00	7,350,000.00	7,717,500.00
Total Recurrent Expenditure	25,809,136.0	17,745,010.0	18,632,260.5	19,563,873.5
Total Expenditure of Vote	25,809,136.00	17,745,010.00	18,632,260.50	19,563,873.53

**PART G: Summary of Expenditure by Vote and Economic Classification,
2023/2024 - 2025/2026**

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	17,444,291	17,627,456	17,812,541
2100000 Compensation to Employees	9,701,817	9,803,686	9,906,625
2200000 Use of Goods and Services	6,600,000	6,669,300	6,739,323
2700000 Social Benefits	742,474	750,270	758,148
3100000 Non Financial Assets	400,000	404,200	408,445
Total Expenditure	17,444,291	17,627,456	17,812,541

Heads under which vote will be accounted in FY 2023-24 to 2025-26

HEAD	TITLE	Estimates	Projected Estimates	
		2023/2024	2024/2025	2025/2026
3227000101 Headquarters	2110100 Basic Salaries - Permanent Employees	5,750,521	5,810,901	5,871,916
	2110101 Basic Salaries - Civil Service	5,750,521	5,810,901	5,871,916
	2110300 Personal Allowance - Paid as Part of Salary	3,500,800	3,537,559	3,574,703
	2110301 House Allowance	1,201,400	1,214,015	1,226,762
	2110307 Hardship Allowance	1,555,400	1,571,732	1,588,235
	2110314 Transport Allowance	744,000	751,812	759,706
	2110400 Personal Allowances paid as Reimbursements	100,000	101,050	102,111
	2110404 Leave Expenses	100,000	101,050	102,111
	2120100 Employer Contributions to Compulsory National Social Security Schemes	350,496	354,176	357,895
	2120103 Employer Contribution to Staff Pensions Scheme	350,496	354,176	357,895
	2710100 Government Pension and Retirement Benefits	742,474	750,270	758,148
	2710102 Gratuity - Civil Servants	742,474	750,270	758,148
3227000100 Headquarters Administrative	Gross Expenditure..... KShs.	10,444,291	10,553,956	10,664,773
	Net Expenditure..... KShs.	10,444,291	10,553,956	10,664,773
Budgeting	2210100 Utilities Supplies and Services	30,000	30,315	30,633
	2210101 Electricity	20,000	20,210	20,422

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2210102 Water and sewerage charges	10,000	10,105	10,211
	2210200 Communication, Supplies and Services	350,000	353,675	357,388
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	300,000	303,150	306,333
	2210202 Internet Connections	20,000	20,210	20,422
	2210203 Courier and Postal Services	30,000	30,315	30,633
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,010,500	1,021,110
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	505,250	510,555
	2210303 Daily Subsistence Allowance	500,000	505,250	510,555
	2210500 Printing , Advertising and Information Supplies and Services	800,000	808,400	816,888
	2210502 Publishing and Printing Services	500,000	505,250	510,555
	2210599 Printing, Advertising - Other	300,000	303,150	306,333
	2210700 Training Expenses	2,500,000	2,526,250	2,552,775
	2210710 Accommodation Allowance	1,000,000	1,010,500	1,021,110
	2210711 Tuition Fees	1,000,000	1,010,500	1,021,110
	2210799 Training Expenses - Other (Bud	500,000	505,250	510,555
	2210800 Hospitality Supplies and Services	370,000	373,885	377,810
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	40,000	40,420	40,844
	2210802 Boards, Committees, Conferences and Seminars	300,000	303,150	306,333
	2210899 Hospitality Supplies - other (	30,000	30,315	30,633
	2211100 Office and General Supplies and Services	950,000	959,975	970,054
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	505,250	510,555
	2211102 Supplies and Accessories for Computers and Printers	400,000	404,200	408,444
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,210	20,422
	2211199 Office and General Supplies -	30,000	30,315	30,633
	2211200 Fuel Oil and Lubricants	500,000	505,250	510,555

HEAD	TITLE	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
	2211201 Refined Fuels and Lubricants for Transport	400,000	404,200	408,444
	2211203 Refined Fuels and Lubricants -- Other	100,000	101,050	102,111
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	50,000	50,525	51,055
	2220101 Maintenance Expenses - Motor Vehicles	10,000	10,105	10,211
	2220103 Maintenance Expenses - Boats and Ferries	40,000	40,420	40,844
	2220200 Routine Maintenance - Other Assets	50,000	50,525	51,055
	2220202 Maintenance of Office Furniture and Equipment	10,000	10,105	10,211
	2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	20,210	20,422
	2220210 Maintenance of Computers, Software, and Networks	20,000	20,210	20,422
	3110300 Refurbishment of Buildings	50,000	50,525	51,056
	3110399 Refurbishment of Buildgs - Oth	50,000	50,525	51,056
	3111000 Purchase of Office Furniture and General Equipment	350,000	353,675	357,389
	3111001 Purchase of Office Furniture and Fittings	200,000	202,100	204,222
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	151,575	153,167
3227000200 Economic Planning and	Gross Expenditure..... KShs.	7,000,000	7,073,500	7,147,768
Budgeting	Net Expenditure..... KShs.	7,000,000	7,073,500	7,147,768
	TOTAL NET EXPENDITURE FOR VOTE R3227000000	17,444,291	17,627,456	17,812,541

3228 INFRASTRUCTURE

Part A: Vision

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

Part B: Mission

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

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

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

The major achievements for the department of Infrastructure & Energy in the F/Y 2021/2022 include the following:

- a) Opening of new unclassified roads through heavy bush clearing, removing stubs, spread and compacted surface with light grade murram.
- b) Routine maintenance of all-weather roads through gravelling, light/heavy grading, bush clearing, spot improvement, construction of box culverts through RMLF.
- c) Routine maintenance of public streetlights Countywide.
- d) Provision of technical assistance to all departments by providing timely working architectural /structural designs, construction estimates and undertaking overall supervision to ensure projects are supervised effectively.
- e) The absorption rate increased as most of projects were 100% completed.
- f) With the assistance of Kenya Roads Board, the sector undertook a Roads Inventory and Condition Survey that is awaiting validation.

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.

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 2022/23	Targets 2023/24
Programme: General Administration Outcome: Efficient and effective support services for delivery of department's programmes				
Administration and Planning	Improved public service delivery and customer care	Percentage of staff with Increased knowledge of staff on customer care.	30%	40%
Human Resource development.	Improved service accessibility	Percentage increase of residents accessing services	25%	55%
Operations & Services	Quality project delivery, co-ordination & implementation	Percentage of projects cordially implemented	35%	65%
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	98.5	78.5
Civil Works	Construction and maintenance of bridges and jetties	No. of footbridges and jetties constructed and maintained	1	1

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. -78.5 Kms.

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							
SP1: Planning for road development	Chief Officer-Roads, Infrastructure	Efficient and effective support services for delivery of department's programmes	Number of road masterplans produced.	1	1	1	1
SP2: Maintenance of roads	Chief Officer-Roads, Infrastructure		Kms	98.5	99.5	78.5	115.6
Programme 3: Public Street lighting							
Outcome: Provided and maintained public street lighting.							
SP1: Street lights installation	Chief Officer-Roads, Infrastructure	Installation of street lighting	Number of street lights installed	79	89	30	98
SP2: Street lights maintenance	Chief Officer-Roads, Infrastructure	Maintenance of street lighting	Number of street lights maintained	85	85	170	91

Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22 - 2023/24

Expenditure Classification	Printed estimates	Estimates	Projected Estimates
	2022/2023	2023/2024	2024/2025
(1) Current Expenditure	38,306,450	31,155,516	34,271,067
Compensation to Employees	21,226,869	24,155,516	25,771,067
Use of goods and services	17,079,581	7,000,000	8,500,000
(2) Capital Expenditure	160,000,000	85,400,000	120,500,000
Other Development	160,000,000	85,400,000	120,500,000
Total Expenditure of the Vote	198,306,450	116,555,516	154,771,067

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	26,759,296	27,040,271	27,324,192
2100000 Compensation to Employees	19,329,296	19,532,253	19,737,342
2200000 Use of Goods and Services	6,250,000	6,315,628	6,381,940
2700000 Social Benefits	430,000	434,515	439,077
3100000 Non Financial Assets	750,000	757,875	765,833
Capital Expenditure	111,050,000	-	-
3100000 Non Financial Assets	111,050,000	-	-
Total Expenditure	137,809,296	27,040,271	27,324,192

Heads under which vote will be accounted in FY 2023-24 to 2025-26

TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	9,398,804	9,497,491	9,597,215
2110101 Basic Salaries - Civil Service	9,398,804	9,497,491	9,597,215
2110200 Basic Wages - Temporary Employees	1,800,000	1,818,900	1,837,998
2110202 Casual Labour - Others	1,800,000	1,818,900	1,837,998
2110300 Personal Allowance - Paid as Part of Salary	6,572,840	6,641,855	6,711,594
2110301 House Allowance	1,971,700	1,992,403	2,013,323
2110307 Hardship Allowance	2,677,240	2,705,351	2,733,757
2110314 Transport Allowance	1,676,400	1,694,002	1,711,789
2110320 Leave Allowance	247,500	250,099	252,725
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,557,652	1,574,007	1,590,535

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2120103 Employer Contribution to Staff Pensions Scheme	1,497,652	1,513,377	1,529,268
2120199 Employer Contributions to Compulsory National Social Security Schemes	60,000	60,630	61,267
2210100 Utilities Supplies and Services	65,000	65,683	66,373
2210102 Water and sewerage charges	50,000	50,525	51,056
2210103 Gas expenses	15,000	15,158	15,317
2210200 Communication, Supplies and Services	600,000	606,300	612,666
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	600,000	606,300	612,666
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,818,900	1,837,998
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000	303,150	306,333
2210302 Accommodation - Domestic Travel	600,000	606,300	612,666
2210303 Daily Subsistence Allowance	900,000	909,450	918,999
2210500 Printing , Advertising and Information Supplies and Services	200,000	202,100	204,222
2210502 Publishing and Printing Services	200,000	202,100	204,222
2210700 Training Expenses	280,000	282,940	285,911
2210799 Training Expenses - Other (Bud	280,000	282,940	285,911
2210800 Hospitality Supplies and Services	230,000	232,415	234,856
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	181,890	183,800
2210808 Purchase of Coffins	50,000	50,525	51,056
2211100 Office and General Supplies and Services	375,000	378,938	382,916
2211101 General Office Supplies (papers, pencils, forms, small office equipment	200,000	202,100	204,222
2211102 Supplies and Accessories for Computers and Printers	175,000	176,838	178,694
2211200 Fuel Oil and Lubricants	1,200,000	1,212,600	1,225,332
2211201 Refined Fuels and Lubricants for Transport	800,000	808,400	816,888
2211203 Refined Fuels and Lubricants -- Other	400,000	404,200	408,444
2211300 Other Operating Expenses	300,000	303,151	306,334
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,525	51,056
2211308 Legal Dues/fees, Arbitration and Compensation Payments	125,000	126,313	127,639
2211310 Contracted Professional Services	125,000	126,313	127,639
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	656,825	663,722
2220101 Maintenance Expenses - Motor Vehicles	650,000	656,825	663,722
2220200 Routine Maintenance - Other Assets	550,000	555,776	561,610
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	400,000	404,200	408,444
2220202 Maintenance of Office Furniture and Equipment	55,000	55,578	56,161

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2220210 Maintenance of Computers, Software, and Networks	95,000	95,998	97,005
2710100 Government Pension and Retirement Benefits	430,000	434,515	439,077
2710102 Gratuity - Civil Servants	430,000	434,515	439,077
3110700 Purchase of Vehicles and Other Transport Equipment	250,000	252,625	255,278
3110704 Purchase of Bicycles and Motorcycles	250,000	252,625	255,278
3111000 Purchase of Office Furniture and General Equipment	500,000	505,250	510,555
3111001 Purchase of Office Furniture and Fittings	500,000	505,250	510,555
Gross Expenditure..... KShs.	26,759,296	27,040,271	27,324,192
Net Expenditure..... KShs.			
TOTAL NET EXPENDITURE FOR VOTE R3228000000	26,759,296	27,040,271	27,324,192

3229 MUNICIPALITY OF LAMU.

Vision

A social vibrant, economically efficient and sustainable environmental community health.

Mission:

To educate, unite & mobilize the people towards the promotion of maintaining a clean & healthy environment, entrepreneurship, the prevention of historical & cultural heritage, the prevention of development control & implementation of participatory governance & social service.

Part D: Strategic Objectives

Programme	Strategic Objective
Energy	To increase access to reliable and clean energy.
Urban development	To provide policy direction on matters related to housing and urban development.
Management & Administration	To coordinate & Improve Service delivery.
Urban renewal	To improve town planning
Environmental Management	To Ensure responsible management of the environment for posterity.

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

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22				
Energy	Installation and maintenance of streetlights	Lamu Municipality	Installation & Maintained Street Lights.	Number of solar streetlights installed & Maintained	Nil	Nil	Nil.	30	35	40
Urban Development	Roads & Civil works.	Lamu Municipality	Link and constructed Road	Number of KMs Constructed	Nil	Nil	Nil.	1	1	1
		Lamu Municipality	Rehabilitated streets and open drains	Number of kilometers streets and open drains rehabilitated	Nil	Nil	Nil.	2	2	2
		Lamu Municipality	Beautified and improved sea front.	Number of Kilometers Coverage of areas to be beautified and upgraded/improved	Nil	Nil	Nil.	1	1	1

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators	Achieved Target		Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
					2020/21	2021/22				
Urban Renewal	Development of Municipal Legislations.	Lamu Municipality	Developed and enacted Control regulations .	Number of regulations / policies developed.	Nil	Nil	Nil.	2	1	1
	Street naming	Lamu Municipality	Installed Streets Signages.	Number of street Signages installed.	Nil	Nil	Nil.	20	30	35
Environmental Management	Improve solid waste management	Lamu Municipality	Perimeter walling of dumpsite	Number of dumpsite fenced.	1	Nil	1	Nil	1	1
		Lamu Municipality	Procured of trailers & skips	Number of skips and trailers procured.	1	1	1	2	4	5
		Lamu Municipality	Procured of customized handcart	Number of customized handcart procured.	Nil	Nil	Nil	7	50	20
Management & Administration	Recruitment of staff.	Lamu Municipality	Recruitment of staff.	Number of staff recruited.	Nil	5	Nil	4	5	5

Part F: Summary of Expenditure by Programme and sub-programmes for FY 2022/23 2024/2025

Programme	Sub-Programme	Delivery Unit	Estimates 2023/24	Projected 2024/25	Projected 2025/26
Energy	Installation and maintenance of streetlights	Lamu Municipality	R- 45,060,678 D-42,500,000	R-49,566,747 D-46,750,000	R-54,523,422 D-51,425,000

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
Current Expenditure	50,060,678	50,586,318	51,117,474
2100000 Compensation to Employees	29,409,368	29,718,167	30,030,208
2200000 Use of Goods and Services	19,190,780	19,392,285	19,595,904
2700000 Social Benefits	1,270,530	1,283,871	1,297,351
3100000 Non Financial Assets	190,000	191,995	194,011
Capital Expenditure	42,500,000	-	-

3100000 Non Financial Assets	42,500,000	-	-
Total Expenditure	92,560,678	50,586,318	51,117,474

Heads under which vote will be accounted in FY 2023-24 to 2025-26

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	14,832,782	14,988,526	15,145,906
2110101 Basic Salaries - Civil Service	14,832,782	14,988,526	15,145,906
2110200 Basic Wages - Temporary Employees	4,176,000	4,219,848	4,264,156
2110201 Contractual Employees	4,176,000	4,219,848	4,264,156
2110300 Personal Allowance - Paid as Part of Salary	8,704,700	8,796,100	8,888,459
2110301 House Allowance	3,051,100	3,083,137	3,115,509
2110307 Hardship Allowance	3,273,600	3,307,973	3,342,707
2110314 Transport Allowance	1,992,000	2,012,916	2,034,052
2110320 Leave Allowance	388,000	392,074	396,191
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,695,886	1,713,693	1,731,687
2120101 Employer Contributions to National Social Security Fund	109,600	110,751	111,914
2120103 Employer Contribution to Staff Pensions Scheme	1,586,286	1,602,942	1,619,773
2210100 Utilities Supplies and Services	485,000	490,093	495,238
2210101 Electricity	455,000	459,778	464,605
2210102 Water and sewerage charges	30,000	30,315	30,633
2210200 Communication, Supplies and Services	590,000	596,195	602,455
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	580,000	586,090	592,244
2210203 Courier and Postal Services	10,000	10,105	10,211
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,295,835	3,330,442	3,365,411
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	425,000	429,463	433,972
2210302 Accommodation - Domestic Travel	1,000,100	1,010,601	1,021,212
2210303 Daily Subsistence Allowance	1,870,735	1,890,378	1,910,227
2210500 Printing , Advertising and Information Supplies and Services	275,000	277,888	280,806
2210502 Publishing and Printing Services	100,000	101,050	102,111
2210505 Trade Shows and Exhibitions	25,000	25,263	25,528
2210599 Printing, Advertising - Other	150,000	151,575	153,167
2210700 Training Expenses	640,000	646,720	653,511
2210703 Production and Printing of Training Materials	70,000	70,735	71,478
2210710 Accommodation Allowance	200,000	202,100	204,222
2210711 Tuition Fees	20,000	20,210	20,422
2210799 Training Expenses - Other (Bud	350,000	353,675	357,389

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2210800 Hospitality Supplies and Services	2,160,000	2,182,680	2,205,599
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	181,890	183,800
2210802 Boards, Committees, Conferences and Seminars	1,930,000	1,950,265	1,970,743
2210899 Hospitality Supplies - other (	50,000	50,525	51,056
2210900 Insurance Costs	200,000	202,100	204,222
2210904 Motor Vehicle Insurance	200,000	202,100	204,222
2211000 Specialized Materials and Supplies	1,250,000	1,263,125	1,276,389
2211006 Purchase of Workshop Tools, Spares and Small Equipment	750,000	757,875	765,833
2211016 Purchase of Uniforms and Clothing - Staff	450,000	454,725	459,500
2211029 Purchase of Safety Gear	50,000	50,525	51,056
2211100 Office and General Supplies and Services	2,310,000	2,334,255	2,358,765
2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	252,625	255,278
2211102 Supplies and Accessories for Computers and Printers	30,000	30,315	30,633
2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,021,000	2,042,221
2211199 Office and General Supplies -	30,000	30,315	30,633
2211200 Fuel Oil and Lubricants	2,000,000	2,021,000	2,042,220
2211201 Refined Fuels and Lubricants for Transport	1,880,000	1,899,740	1,919,687
2211203 Refined Fuels and Lubricants -- Other	120,000	121,260	122,533
2211300 Other Operating Expenses	5,000,000	5,052,500	5,105,551
2211311 Contracted Technical Services	5,000,000	5,052,500	5,105,551
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	505,250	510,555
2220101 Maintenance Expenses - Motor Vehicles	500,000	505,250	510,555
2220200 Routine Maintenance - Other Assets	484,945	490,037	495,182
2220202 Maintenance of Office Furniture and Equipment	70,000	70,735	71,478
2220205 Maintenance of Buildings and Stations -- Non-Residential	394,945	399,092	403,282
2220210 Maintenance of Computers, Software, and Networks	20,000	20,210	20,422
2710100 Government Pension and Retirement Benefits	1,270,530	1,283,871	1,297,351
2710102 Gratuity - Civil Servants	1,270,530	1,283,871	1,297,351
3111000 Purchase of Office Furniture and General Equipment	190,000	191,995	194,011
3111004 Purchase of Exchanges and other Communications Equipment	190,000	191,995	194,011
Gross Expenditure..... KShs.	50,060,678	50,586,318	51,117,474
Net Expenditure..... KShs.	50,060,678	50,586,318	51,117,474

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
TOTAL NET EXPENDITURE FOR VOTE	50,060,678	50,586,318	51,117,474

3230 DEVOLUTION, DISASTER AND RESOURCE MOBILIZATION

Vision

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

Mission

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

Programme	Recurrent	Development	Total Estimates	Projected Estimates	
			2023/2024	2024/2025	2025/2026
General Administration, Planning & support	56,325,079	10,000,000	66,325,079	72,957,587	80,253,346
Total	56,325,079	10,000,000	66,325,079	72,957,587	80,253,346

Summary of Expenditure by Programmers 2023/2024- 2025/2026 (KSHS)

Programme	Total Estimates 2023/2024	Projected 2024/2025	Projected 2025/2026
Programme 1: Administration, Planning and Support Services.			
S.P 1 Coordination	47,325,079	52,057,587	57,263,346
S.P 2 Policy formulation	4,000,000	4,400,000	4,840,000
S.P 6 Disaster management	5,000,000	5,500,000	6,050,000
TOTAL	56,325,079	61,957,587	68,153,346

Part D. Summary of Expenditure by Vote and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2023/20224	Projected Estimates	
		2024/2025	2025/2026
Compensation To Employees	41,325,079	45,457,587	50,003,346
Use Of Goods And Services	5,650,000	6,215,000	6,836,500
Current Transfers Govt. Agencies	4,000,000	4,400,000	4,840,000
Other Recurrent	5,350,000	5,885,000	6,473,500
Total Expenditure of Vote	56,325,079	61,957,587	68,153,346

Part E. Summary of Expenditure by Programme and Economic Classification

EXPENDITURE CLASSIFICATION	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
PROGRAMME 1: ADMINISTRATION, PLANNING & SUPPORT SERVICES			
CURRENT EXPENDITURE			
Compensation To Employees	41,325,079	49,590,095	59,508,113.8
Use Of Goods And Services	5,650,000	6,780,000	8,136,000.0
Other Recurrent	9,350,000	11,220,000	13,464,000.0
Other Development	10,000,000	12,000,000	14,400,000.0
Total Expenditure of Vote	66,325,079	95,508,114	114,609,737

PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024 - 2025/2026

Economic Classification	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
Current Expenditure	56,325,079	56,916,492	57,514,113
2100000 Compensation to Employees	40,825,079	41,253,742	41,686,905
2200000 Use of Goods and Services	5,650,000	5,709,325	5,769,272
2600000 Current Transfers to Govt. Agencies	9,000,000	9,094,500	9,189,992
2700000 Social Benefits	500,000	505,250	510,555
3100000 Non Financial Assets	350,000	353,675	357,389
Capital Expenditure	58,644,051	-	-
3100000 Non-Financial Assets	58,644,051	-	-
Total Expenditure	114,969,130	56,916,492	57,514,113

Heads under which vote will be accounted in FY 2023-24 to 2025-26

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
2110100 Basic Salaries - Permanent Employees	23,967,570	24,219,229	24,473,531
2110101 Basic Salaries - Civil Service	23,967,570	24,219,229	24,473,531
2110300 Personal Allowance - Paid as Part of Salary	13,987,600	14,134,470	14,282,881
2110301 House Allowance	5,628,000	5,687,094	5,746,808
2110307 Hardship Allowance	4,725,600	4,775,219	4,825,359
2110314 Transport Allowance	2,592,000	2,619,216	2,646,718
2110315 Extraneous Allowance	54,000	54,567	55,140
2110320 Leave Allowance	748,000	755,854	763,790
2110340 Disability Guide Allowance	240,000	242,520	245,066
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,869,909	2,900,043	2,930,493
2120103 Employer Contribution to Staff Pensions Scheme	2,869,909	2,900,043	2,930,493
2210100 Utilities Supplies and Services	410,000	414,305	418,655

TITLE	Estimates	Projected Estimates	
	2023/2024	2024/2025	2025/2026
2210101 Electricity	110,000	111,155	112,322
2210102 Water and sewerage charges	300,000	303,150	306,333
2210200 Communication, Supplies and Services	1,020,000	1,030,710	1,041,533
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	960,000	970,080	980,266
2210203 Courier and Postal Services	60,000	60,630	61,267
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,780,000	1,798,690	1,817,576
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	505,250	510,555
2210302 Accommodation - Domestic Travel	530,000	535,565	541,188
2210303 Daily Subsistence Allowance	750,000	757,875	765,833
2210600 Rentals of Produced Assets	100,000	101,050	102,111
2210604 Hire of Transport	100,000	101,050	102,111
2210700 Training Expenses	300,000	303,150	306,333
2210711 Tuition Fees	300,000	303,150	306,333
2210800 Hospitality Supplies and Services	800,000	808,400	816,888
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	404,200	408,444
2210802 Boards, Committees, Conferences and Seminars	400,000	404,200	408,444
2211100 Office and General Supplies and Services	220,000	222,310	224,644
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	202,100	204,222
2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	20,210	20,422
2211200 Fuel Oil and Lubricants	1,000,000	1,010,500	1,021,110
2211201 Refined Fuels and Lubricants for Transport	1,000,000	1,010,500	1,021,110
2220200 Routine Maintenance - Other Assets	20,000	20,210	20,422
2220205 Maintenance of Buildings and Stations -- Non-Residential	20,000	20,210	20,422
2640200 Emergency Relief and Refugee Assistance	5,000,000	5,052,500	5,105,551
2640203 Drought Contingency	5,000,000	5,052,500	5,105,551
2640400 Other Current Transfers, Grants and Subsidies	4,000,000	4,042,000	4,084,441
2640499 Other Current Transfers - Other	4,000,000	4,042,000	4,084,441
2710100 Government Pension and Retirement Benefits	500,000	505,250	510,555
2710102 Gratuity - Civil Servants	500,000	505,250	510,555
3110900 Purchase of Household Furniture and Institutional	50,000	50,525	51,056
3110901 Purchase of Household and Institutional Furniture and Fittings	50,000	50,525	51,056
3111000 Purchase of Office Furniture and General Equipment	300,000	303,150	306,333
3111001 Purchase of Office Furniture and Fittings	100,000	101,050	102,111
3111002 Purchase of Computers, Printers and other IT Equipment	200,000	202,100	204,222

TITLE	Estimates 2023/2024	Projected Estimates	
		2024/2025	2025/2026
Gross Expenditure..... KShs.	56,325,079	56,916,492	57,514,113
Net Expenditure..... KShs.			
TOTAL NET EXPENDITURE FOR VOTE R3230000000	56,325,079	56,325,079	56,325,079

DEVELOPMENT PROJECTS 2023-24

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
3211 County Assembly		
Construction Of Speaker's Residence	County HQRS	50,000,000
Speaker's Residence Sea And Security Wall	County HQRS	16,100,000
HQs Elevated Security Flood Lights	County HQRS	4,900,000
Generator House	County HQRS	3,000,000
Installation Of CCTV Camera	County HQRS	5,000,000
Electric Fence Installation And Alarm System	County HQRS	5,000,000
Installation Of Security Access Control	County HQRS	5,000,000
Subtotal		89,000,000
3212 County Executive		
Construction Of Swimming Pool, Divers Tank, Changing Room and Toilets at Command Centre	County HQRS	25,000,000
Equipping Of Command Centre	County HQRS	6,000,000
Chain Link Repair At Command Centre	County HQRS	5,000,000
Parking And Walk Ways At Command Centre	County HQRS	10,000,000
Solar Street Lighting At Command Centre	County HQRS	4,000,000
Subtotal 2023-24		50,000,000
Roll Over 2022-23		
Construction Of Governors Residence		27,000,000
Subtotal		77,000,000
3213 Finance		
Purchase Of Motor Cycles	Countywide	1,500,000
Weigh Bridge	Witu	5,000,000
Subtotal		6,500,000
3214 Agriculture & Food Security		
Purchase Of Motorcycles Countywide	Countywide	720,000
Food Security Resilient Programme	Countywide	2,000,000
Establish 5 Demo Farms Countywide	Witu, Hongwe, Hindi, Mkomani and Faza	2,000,000
Purchase Certified Seeds Countywide	Countywide	37,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Purchase Of Tractors Countywide	Countywide	10,000,000
Purchase Destumping Tractor Countywide	Countywide	15,000,000
Establish Irrigation Projects Countywide	Countywide	15,000,000
Purchase Of Coconut Seedlings Countywide	Countywide	2,600,000
Purchase Of Grafted Cashew Nuts Seedlings	Countywide	1,300,000
Climate Smart	Countywide	90,000,000
ASDP	Countywide	1,622,700
Activate 5 Grain Storages Facilities Countywide	Countywide	500,000
Development Of ATC Mpeketoni	Bahari	5,000,000
Subtotal		182,742,700
Roll Over 2022-23		
Development Of ATC Mpeketoni	Bahari	3,000,000
Subtotal		3,000,000
Total Vote 3214		185,742,700
3215 Lands		
Planning And Surveying Of Saadani	Faza	10,000,000
Planning And Surveying Of Sinambae/Sendeni Farms	Kiunga	10,000,000
Planning And Surveying Of Witu Village	Witu	10,000,000
Planning And Surveying Kizingitini Village	Faza	10,000,000
Digitization Of Land Records	County Wide	10,000,000
KISSP	County Wide	150,000,000
Subtotal		200,000,000
Roll Over 2022-23		
Spartial Planning/	County Wide	14,300,000
Consultancy Services For Planning Of Mararani, Mangai And Milimani Villages	Basuba	2,280,000
Consultancy Services For Surveying Of Mkokoni Phase II Farms	Kiunga	4,735,162
Consultancy Services For Planning, Surveying And Regularization Of Kiwayu Villages And Farms	Kiunga	4,646,299
Consultancy Services For Planning , Survey And Regularization Of Koreni	Mkunumbi	2,037,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Subtotal		27,998,461
Total Vote 3215		227,998,461
3216 Education And Vocational Training		
Purchase Of ECDE Learning And Teaching Materials	Countywide	15,000,000
Construction Of A Model ECDE Centre At Hindi Primary ECD	Hindi	30,000,000
Development Of TVET Centres	Countywide	20,000,000
Purchase Of TVET Teaching And Learning Materials	Countywide	16,000,000
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Pamboni (Widho)	Mkunumbi	3,150,000
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Majembeni Primary	Mkunumbi	3,150,000
Completion Of Kiwayu Social Hall	Kiunga	3,000,000
Construction Of 11 Aside Football Ground At Kiunga Phase 1	Kiunga	5,700,000
Sports Improvement Programme	Countywide	20,000,000
Subtotal		116,000,000
Roll Over 2022-23		
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Pate	Faza	3,300,000
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Kangaja	Mkunumbi	3,150,000
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Lake Amu	Bahari	3,150,000
Ecde Learning Materials	County Wide	10,000,000
Renovation Of Kizingitini ECDE	Faza	1,000,000
Renovation Of Mbwajumwali ECDE	Faza	1,000,000
Construction Of 2 ECDE Classrooms And 2 Door Toilet At Matondoni	Mkomani	3,300,000
Renovation Of Faza Social Hall	Faza	5,000,000
Renovation Of Pate Social Hall	Faza	5,000,000
Rehabilitation Of Faza Stadium	Faza	3,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Subtotal		37,900,000
Total Vote 3216		153,900,000
3217 Medical Services		
Lamu County Sponsored NHIF Indigent Cover	Countywide	80,000,000
Equipping Of Lamu County Referral County Hospital	Mkomani	22,500,000
Renovations At Lamu County Hospital	Mkomani	5,000,000
Construction Of In-Patient Wards For Mpeketoni Sub-County Hospital	Bahari	15,000,000
Upgrading Of King Fahad Hospital Electrical System	Mkomani	5,000,000
New Mortuary Cold Rooms For Mpeketoni Sub-County Hospital	Bahari	6,000,000
Upgrading Of Mokowe Health Centre	Hindi	3,000,000
Construction And Equipping Of Kiunga Health Centre Theatre	Kiunga	20,000,000
Construction And Equipping Of Kiunga Health Centre Radiology Unit	Kiunga	10,000,000
Automation Of Hospitals Mkomani, Bahari, Faza	Mkomani, Bahari, Faza	4,000,000
Procurement Of Medical Equipment For Kizingitini Dispensary	Faza	3,000,000
Renovation Of Mangai Dispensary-Phase II	Basuba	1,500,000
Equipping Of Mangai Dispensary	Basuba	500,000
Equipping Of Mikinduni Dispensary	Mkunumbi	2,000,000
Completion Of Siyu Health Centre	Faza	2,000,000
Faza SCH Methadone Clinic-Renovations And Equipment	Faza	2,800,000
Renovation Of Ndau Dispensary	Kiunga	4,000,000
Procurement Of Medical Equipment And Furniture For Health Facilities	Countywide	2,000,000
Complete Set-Up Of Soroko And Kona Njema Container Clinics	Witu	1,000,000
Renovation Of Mkunumbi Dispensary Maternity Unit	Mkunumbi	700,000
Subtotal		190,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Roll Over From 2022-23		
Expansion Of The Lamu Hospital Lab-Phase II	Mkomani	7,000,000
Renovation Of Mangai Dispensary	Basuba	2,000,000
Faza Hospital Djabia	Faza	2,000,000
Medical Waste Incinerators (De Monte Forte)-Faza SCH, Witu HC, Mokowe HC	Faza, Witu, Hindi	4,000,000
Renovation Of King Fahd Hospital	Mkomani	5,000,000
Renovation And Equipping Of Basuba Dispensary	Basuba	3,800,000
Upgrading Of Mokowe Health Centre (Maternity Unit And Staff Quarters)	Hindi	5,000,000
Lamu County Hospital Oxygen Plant	Mkomani	45,000,000
Equipment And Furniture For Kipungani Dispensary	Mkomani	500,000
Furniture For Faza Sub-County Hospital	Faza	1,000,000
Subtotal		75,300,000
Total Vote 3217		265,300,000
3218 Trade And Tourism		
Witu Open Air Market Phase 1	Witu	8,000,000
Jua Kali Tools And Equipment's	Countywide	5,000,000
Fencing Work At Mpeketoni Market	Bahari	5,000,000
Cabro Work At Mpeketoni Market	Bahari	5,000,000
County Industrial Park And Aggregation Centre	Hindi	200,000,000
Subtotal		223,000,000
Roll Over From 2022-23		
Hongwe Market Phase II	Hongwe	2,000,000
Subtotal		2,000,000
Total VOTE 3218		225,000,000
3219 Climate Change, ICT, E-Government And Citizen Participation		
Establishment Of County Public WIFI Hotspots	Lamu town	6,500,000
	Mpeketoni town	
	Faza	
	Mokowe town	
	Hindi ward	6,500,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Construction And Equipping Of Two Information Centers	Shella ward	
Maintenance Of Information Centres	Bahari	1,500,000
	Faza	1,500,000
	Kiunga	1,000,000
	Mkunumbi	1,000,000
	Witu	1,500,000
Establishment Of County Data Center	County HQRS	2,000,000
Expansion Of County WAN Network Infrastructure And Voice Connectivity	County HQRS	6,500,000
Establishment Of County Early Childhood Robotics/ Coding For County ECDS(Pilot Project)	County wide	2,000,000
FLOCCA Program	County Wide	78,000,000
County Contribution To FLOCCA Programme	County Wide	23,000,000
Subtotal		131,000,000
3220 Fisheries, Blue Economy, Livestock, Veterinary and Cooperative Development		
Purchase Of Fishing Gears And Equipment	Countywide	7,500,000
Procurement Of Outboard Engines	Countywide	10,000,000
Rehabilitation Of Kiunga Fisheries Office	Kiunga	1,500,000
Procurement Of Cooler Boxes	Countywide	5,500,000
Construction Of Boatyard At Kizingitini	Faza	2,100,000
Expansion Of Kiwayuu Solar Freezer Project	Kiunga	1,500,000
Rehabilitation Of 3 Cattle Dips	Witu and Mkunumbi	3,000,000
Construction Of 7 Cattle Vaccination Crushes (Siyu, Kizingitini, Mkunumbi, Lake Amu, Kitumbini, Moa, Nagele	Witu, Faza, Mkunumbi and Bahari	6,000,000
Rehabilitation Of Nagele Livestock Auction Market	Witu	3,000,000
Completion Of Kizingitini Ice Plant	Faza	2,900,000
Kenya Maritime Fisheries & Social Economic Developments-KEMSFED	Countywide	48,764,809
Derisking & Value Enhancement (DRIVE)	Countywide	63,341,980
Livestock Health Improvement	Countywide	10,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Fodder Improvement Project	Witu	1,000,000
Subtotal		166,106,789
3223 Water And Energy		
Bargoni -Mswakini Village Water House Hold Connections, Elevated Tank 10 M High Sump Tank 500M	Hindi	9,000,000
Mokowe Pipeline Extension	Hindi	20,000,000
Kiunga-Ishakani Water Pipeline	Kiunga	10,000,000
Mangai Water Works Basuba	Basuba	7,000,000
Drilling Of Boreholes	Witu,Hongwe,Mkunumbi,Bahari,Hindi and Mkomani	10,000,000
Construction Of 12(No) Water Kiosks And Automation Machines	Faza(4),Kizingitini(5) and Siyu(3)	10,500,000
Water Pumps And Smart Metres	County Wide	4,000,000
Konambaya Water Pipeline Extension	Witu	2,000,000
Construction Of Vipingoni Water Pan	Witu	10,000,000
Subtotal		82,500,000
Roll Over From 2022-23		
Kiwayu Chandani Water Project And Pump Station House	Kiunga	4,500,000
Basuba Water Project	Basuba	15,000,000
Manda Yawi-Raskitau Water Project	Shella	15,000,000
Ishakani Desalination Plant	Kiunga	12,000,000
Tchundwa Desalination Plant	Faza	20,000,000
Subtotal		66,500,000
Total Vote 3223		149,000,000
3225 Public Health		
Provision Of Community Health Volunteer (CHV) Kits	County Wide	2,000,000
Rolling Out Community Based Health Information System –ECBHIS-	County Wide	2,000,000
Fencing Of public Cemetery Witu	Witu	5,000,000
Renovation Of Public Health Offices Mkomani	Mkomani	3,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Sub-Total		12,000,000
3228 Public Works And Infrastructure		
Opening Up Of Hindi-Kibokoni Road	Hindi	10,000,000
Opening Up Of Hongwe Secondary School Road To Mtondoni Road	Hongwe	8,000,000
Opening Up Of Kiangwe -Ndununi Road	Basuba	5,000,000
Routine Maintenance Of Theddy To Kwa Haron Road	Bahari	5,000,000
Mkunumbi-Kibaoni Road Number (G32191)	Mkunumbi	8,400,000
Routine Maintenance Of Ras Kitau Manda Access Roads	Shella	7,000,000
Paved Walkways Mkomani	Mkomani	2,000,000
Paved Walkways In Kiunga Town	Kiunga	15,000,000
Routine Maintenance Of Storm Water Drain In Mpeketoni Town	Bahari	2,000,000
Improvement Of Drainage In Witu Town	Witu	8,000,000
Faza Cabro Seafront	Faza	10,000,000
Subtotal		80,400,000
Roll Over From 2022-23		
Cabro Paving At Hindi	Hindi	8,400,000
Cabro Paving At Mkunumbi	Mkunumbi	10,000,000
Cabro Paving At Siyu	Faza	5,000,000
Concrete Paving At Patte	Faza	5,000,000
Concrete Paving In Lamu Island	Mkomani	2,250,000
Sub-Total		30,650,000
Total Vote 3228		111,050,000
3229 Lamu Municipality		
Upgrading Of Amu Sea Front	Mkomani	7,500,000
Construction Of Ring Road	Mkomani	13,247,400
Construction & Rehabilitation Of Streets And Open Drains	Mkomani	5,000,000
Construction Of Dumpsite Perimeter Walling	Hindi	3,000,000
Repairing And Installation Of Public Solar Street Lights Shella, Mkomani & Hindi	Shella, Mkomani and Hindi	4,000,000

PROJECT NAME	PROJECT LOCATION	ESTIMATED COST
Programe	Shella, Mkomani and Hindi	1,752,600
Installation Of Street Signage	Mkomani	1,000,000
Procurement Of Trailers & Skips At Mkomani & Hindi	Mkomani And Hindi	5,000,000
Procurement Of Customized Hand Carts	Mkomani	2,000,000
Subtotal		42,500,000
3230 Devolution, Disaster Management And Resource Mobilization		
Refurbishment And Equipping Of Ward Offices	Countywide	10,000,000
Construction Of Sub County Headquarter Offices County Contribution	Faza	48,644,051
Subtotal		58,644,051
Total		1,900,742,001