



REPUBLIC OF KENYA
LAMU COUNTY GOVERNMENT



MEDIUM TERM EXEPENDITURE FRAMEWORK
MTEF BUDGET 2024/25-2026/27 AND ANNUAL
BUDGET FOR THE YEAR ENDING 30TH JUNE 2025

APRIL 2024

Contents

Budget Estimates FY 2024/2025	5
1. Revenues	5
Summary of Revenue streams projections 2024/2025 (KShs	5
a) Recurrent Expenditure	6
b) Development Expenditure	6
Table 1: Summary of Own Source Revenue streams projections 2024/2025 (KShs	7
Table 2: Recurrent Expenditure Summary 2024/2025 And Projected Expenditure Estimates FOR 2025/2026 - 2026/2027	8
VOTE 3211: LAMU COUNTY ASSEMBLY	16
Vision	16
Mission	16
Performance Overview and Context for Budget Intervention;	16
Challenges faced in the 2023/24 Budget	16
Achievements	16
Part A: Programme Objectives	17
PART E: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 – 2024/2025.	18
G: Summary of PART Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027	22
PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027	23
Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)	23
3212 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION	27
Vision	27
Mission	27
Performance Overview and Background for Programmes Funding	27
D: Strategic Objectives of the Programmes	28
E: Summary of Programme Outputs and Performance Indicators for 2022/2023-2024/2025	30
Part A: Vision	71
Part B: Mission	71
Challenges	72
• Low Funding	72
• Insecurity making it hard to reach some areas	72
• Transport and Communication Logistics	72

• Delay in the disbursement of Funds	72
• Delay in the Procurement Process	72
Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	73
Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	83
Summary of the Programme Outputs and Performance Indicators for FY 2023/24- 2025/26	90
Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	98
PART D: Strategic Objectives of the Programmes	117
1.1 Vision	123
1.2 Mission	123
2. Performance Overview & Background for Programme(s) funding	123
2.1 Development achievement for the year 2020/21	123
2.2 Development achievement for the year 2021/22	124
2.3 Development achievement for the year 2022/23	124
2.4 Development achievement for the year 2023/24	124
3. Strategic Objectives of the Programmes:	125
3.1 Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	Error! Bookmark not defined.
Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	132
3227 BUDGET AND ECONOMIC PLANNING	139
Part A: Department Vision	139
Part B: Department Mission	139
Part C: Performance Overview & Background for Programme(s) funding	139
PART D: Strategic Objectives of the Programmes	140
Programme	140
Objective	140
Part Summary of the Programme Outputs and Performance Indicators for 2023/24– 2025/26	142
Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027	149
Table 16: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027	151
Table 17: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027	151
Table 18: Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)	151

Table 19: Recurrent Expenditure Summary 2024/2025 and Projected Expenditure Summary FOR 2025/2026 - 2026/2027	152
Part D: Strategic Objectives	157
Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27	159
Approved development projects 2024-25	167
Table 1: Summary of Own Source Revenue streams projections 2024/2025 (KShs)	7
Table 2: Recurrent Expenditure Summary 2024/2025 And Projected Expenditure Estimates FOR 2025/2026 - 2026/2027	8
Table 3: Development Expenditure Summary 2024/2025 And Projected Expenditure Estimates For 2025/2026-2026/2027	9
Table 4: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027	10
Table 5: Summary of Expenditure by Vote and Category 2024/2025 (KShs).....	10
Table 16: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027	151
Table 17: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027	151
Table 18: Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs).....	151
Table 19: Recurrent Expenditure Summary 2024/2025 and Projected Expenditure Summary FOR 2025/2026 - 2026/2027	152

Budget Estimates FY 2024/2025

1. Revenues

The total Annual Revenue Estimates for fiscal year 2024/25 is projected at **Kshs 5,288,777,353** of which county expects to collect **Kshs 290 ,000,0000** as Own Source Revenue

Summary of Revenue streams projections 2024/2025 (KShs)

REVENUE STREAM	Amount Kshs
<i>Equitable Share</i>	3,362,798,128.00
<i>Own Source Revenue</i>	160,000,000.00
<i>Hospital services</i>	130,000,000.00
<i>Roads Maintenance Fuel Levy</i>	134,869,251.00
<i>DANIDA Grant to finance Primary Health Care in Devolved Context</i>	3,997,000.00
<i>IDA(World Bank) - Kenya Informal Settlement Improvement Project-II (KISIP II)</i>	28,128,530.00
<i>AFD- Kenya Informal Settlement Improvement Project II (KISIP II)</i>	282,000,000.00
<i>IDA (World Bank) Loan for the Food Systems Resilience ce Project (FSRP)</i>	173,076,923.00
<i>IDA (World Bank) Kenya Devolution Support Program-II (KDSP II)</i>	37,500,000.00
<i>SWEDEN - Kenya Agricultural Business Development Project (KABD P)</i>	10,918,919.00
<i>Community Health Promoters (CHPs) Project</i>	14,520,000.00

DA (World Bank Credit: Kenya Urban Support Project(KUSP)- Urban Development Grant (UDG)	20,547,228.00
IDA (World Bank) Credit: Kenya Urban Support Project (KUSP)-Urban Institutional Grant (UIG)	35,000,000.00
KfW(Germany Development Bank) loan for Co Financing of FLLoCA County Climate Resilience Investment (CCRI)Grant	11,000,000.00
IDA (World Bank) loan for the Financing of FLLoCA County Climate Resilience Investment (CCRI)Grant	70,000,000.00
Balance brought forward FLLoCA	71,075,483.00
BALANCE Bf Equitable Share	478,613,730.00
Supplement Construction of County Headquarters	264,732,161.00
GRAND TOTAL	5,288,777,353

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2024/2025 is projected at **Kshs 3,082,742,867** which constitutes **58%** of the total budget. Compensation to employees is projected at **Kshs 1,946,275,690** which is **38%** of the total county budget estimates.

b) Development Expenditure

The total development expenditure for the FY 2024/2025 budget accounts for Kshs **2,206,034,486** translating to **42%** of the total Budget.

MOHAMED MBWANA ALI
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE, BUDGET STRATEGY AND ECONOMIC PLANNING

Table 1: Summary of Own Source Revenue streams projections
 2024/2025 (KShs)

REVENUE STREAMS	2024-25	2025-26	2026-27
Business Permit Current Year	15,000,000.00	15,750,000.00	16,537,500.00
Health Centres	130,000,000.00	136,500,000.00	143,325,000.00
Training/Learning Centres (Atc)	240,000.00	252,000.00	264,600.00
Market Stalls Rent	1,200,000.00	1,260,000.00	1,323,000.00
Fruits & Vegetables/Produce Cess	10,800,000.00	11,340,000.00	11,907,000.00
Meat Inspection Fees	360,000.00	378,000.00	396,900.00
Council Vehicles Hire (Ams Tractors)	6,160,000.00	6,468,000.00	6,791,400.00
Open Air Market Fee	1,200,000.00	1,260,000.00	1,323,000.00
Slaughtering Fee	480,000.00	504,000.00	529,200.00
Livestock Cess	120,000.00	126,000.00	132,300.00
Fish Cess	840,000.00	882,000.00	926,100.00
Street Parking Fee	3,000,000.00	3,150,000.00	3,307,500.00
Miraa cess	1,800,000.00	1,890,000.00	1,984,500.00
Veterinary cess	120,000.00	126,000.00	132,300.00

Forest Cess	600,000.00	630,000.00	661,500.00
Metal Scrap	840,000.00	882,000.00	926,100.00
Sign Boards & Advertisement Fee	5,900,000.00	6,195,000.00	6,504,750.00
Physical Planning	720,000.00	756,000.00	793,800.00
Sand,Gravel,And Ballast Extraction Fees	6,000,000.00	6,300,000.00	6,615,000.00
Fisheries Licence	120,000.00	126,000.00	132,300.00
Land Rates	102,040,000.00	107,142,000.00	112,499,100.00
Public Health	600,000.00	630,000.00	661,500.00
Salary Commission	1,800,000.00	1,890,000.00	1,984,500.00
Others Miscellaneous	60,000.00	63,000.00	66,150.00
Total Collection	290,000,000.00	304,500,000.00	319,725,000.00

Table 2: Recurrent Expenditure Summary 2024/2025 And Projected Expenditure Estimates FOR 2025/2026 - 2026/2027

HEAD	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
		Kshs.			
3211000000 COUNTY ASSEMBLY	507,472,589	0	507,472,589	532,846,218	559,488,529
3212000000 COUNTY EXECUTIVE	147,081,596	0	147,081,596	154,435,676	162,157,460
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,813,095,623	0	1,813,095,623	1,903,750,404	1,998,937,924
3214000000 AGRICULTURE & PLANNING	19,000,000	0	19,000,000	19,950,000	20,947,500
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	14,000,000	0	14,000,000	14,700,000	15,435,000
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	100,000,000	0	100,000,000	105,000,000	110,250,000
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	94,950,000	130,000,000	224,950,000	236,197,500	248,007,375
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	30,980,139	0	30,980,139	32,529,146	34,155,603
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	11,320,000	0	11,320,000	11,886,000	12,480,300
3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	7,070,450	0	7,070,450	7,423,973	7,795,171
3221000000 COUNTY PUBLIC SERVICE BOARD	10,425,000	0	10,425,000	10,946,250	11,493,563
3223000000 WATER MANAGEMENT AND CONSERVATION	58,000,000	0	58,000,000	60,900,000	63,945,000

HEAD	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	35,086,260	0	35,086,260	36,840,573	38,682,602
3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000	0	6,000,000	6,300,000	6,615,000
3228000000 INFRASTRUCTURE AND ENERGY	6,000,000	0	6,000,000	6,300,000	6,615,000
3229000000 LAMU MUNICIPALITY	45,203,110	0	45,203,110	47,463,266	49,836,429
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,058,100	0	47,058,100	49,411,005	51,881,555
TOTAL FOR VOTE 3210000000 LAMU COUNTY	2,952,742,867	130,000,000	3,082,742,867	3,236,880,010	3,398,724,011

Table 3: Development Expenditure Summary 2024/2025 And Projected Expenditure Estimates For 2025/2026-2026/2027

HEAD	Estimates 2024/2025			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2025/2026	Estimates 2026/2027
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
3211000000 COUNTY ASSEMBLY	104,500,000	0	104,500,000	109,725,000	115,211,250
3212000000 COUNTY EXECUTIVE	65,796,810	0	65,796,810	69,086,651	72,540,983
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	10,000,000	0	10,000,000	10,500,000	11,025,000
3214000000 AGRICULTURE & PLANNING	273,600,000	0	273,600,000	287,280,000	301,644,000
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	377,661,174	0	377,661,174	396,544,233	416,371,444
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	127,115,462	0	127,115,462	133,471,235	140,144,797
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	202,029,526	0	202,029,526	212,131,002	222,737,552
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	37,139,634	0	37,139,634	38,996,616	40,946,446
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	24,487,461	0	24,487,461	25,711,834	26,997,426
3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	50,000,000	0	50,000,000	52,500,000	55,125,000
3223000000 WATER MANAGEMENT AND CONSERVATION	129,145,791	0	129,145,791	135,603,081	142,383,235
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	172,744,059	0	172,744,059	181,381,262	190,450,325

3228000000 INFRASTRUCTURE AND ENERGY	232,438,138	0	232,438,138	244,060,045	256,263,047
3229000000 LAMU MUNICIPALITY	92,144,270	0	92,144,270	96,751,484	101,589,058
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	307,232,161	0	307,232,161	322,593,769	338,723,458
TOTAL FOR VOTE 3210000000 LAMU COUNTY	2,206,034,486	0	2,206,034,486	2,316,336,210	2,432,153,021

Table 4: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	3,082,742,867	3,236,880,010	3,398,724,011
2100000 Compensation to Employees	1,946,275,690	2,043,589,475	2,145,768,948
2200000 Use of Goods and Services	777,059,596	815,912,576	856,708,205
2600000 Current Transfers to Govt. Agencies	240,400,000	252,420,000	265,041,000
2700000 Social Benefits	65,423,100	68,694,255	72,128,968
2800000 Other Expense	10,000,000	10,500,000	11,025,000
3100000 Non-Financial Assets	43,584,481	45,763,705	48,051,890
4100000 Financial Assets	0	0	0
Capital Expenditure	2,206,034,486	2,316,336,210	2,432,153,021
2200000 Use of Goods and Services	286,438,411	300,760,332	315,798,348
2500000 Subsidies	0	0	0
2600000 Capital Transfers to Govt. Agencies	842,391,956	884,511,554	928,737,131
3100000 Non-Financial Assets	1,077,204,119	1,131,064,325	1,187,617,541
Total Expenditure	5,288,777,353	5,553,216,221	5,830,877,032

Table 5: Summary of Expenditure by Vote and Category 2024/2025 (KShs)
1,813,645,623

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
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	2024/2025 - KSHS		
3211000000 COUNTY ASSEMBLY	507,472,589	104,500,000	611,972,589
3212000000 COUNTY EXECUTIVE	147,081,596	65,796,810	212,878,406
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,813,095,623	10,000,000	1,823,095,623
3214000000 AGRICULTURE & PLANNING	19,000,000	273,600,000	292,600,000
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	14,000,000	377,661,174	391,661,174
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	100,000,000	127,115,462	227,115,462
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	224,950,000	202,029,526	426,979,526
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	30,980,139	37,139,634	68,119,773
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	11,320,000	24,487,461	35,807,461
3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	7,070,450	50,000,000	57,070,450
3221000000 COUNTY PUBLIC SERVICE BOARD	10,425,000		10,425,000
3223000000 WATER MANAGEMENT AND CONSERVATION	58,000,000	129,145,791	187,145,791
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	35,086,260	172,744,059	207,830,319
3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000		6,000,000
3228000000 INFRASTRUCTURE AND ENERGY	6,000,000	232,438,138	238,438,138
3229000000 LAMU MUNICIPALITY	45,203,110	92,144,270	137,347,380
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,058,100	307,232,161	354,290,261
TOTAL VOTED EXPENDITURE ... KShs.	3,082,742,867	2,206,034,486	5,288,777,353

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3211000000 COUNTY ASSEMBLY	Total	507,472,589	104,500,000	611,972,589
	0701003210 P1 Administration, planning and support services.	255,997,689	-	255,997,689

	0702003210 P2 Legislation and Oversight	251,474,900	104,500,000	355,974,900
3212000000 COUNTY EXECUTIVE	Total	147,081,596	65,796,810	212,878,406
	0703003210 P3 Administration, planning and support services.	147,081,596	65,796,810	212,878,406
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	Total	1,813,095,623	10,000,000	1,823,095,623
	0711003210 P11 Administration, planning support services	1,803,279,880	-	1,803,279,880
	0712003210 P12 Control & management of Public Finance	9,815,743	10,000,000	19,815,743
3214000000 AGRICULTURE & PLANNING	Total	14,000,000	273,600,000	287,600,000
	0116003210 P16 Crop Development & Management	14,000,000	263,600,000	277,600,000
	0117003210 P17 Irrigation & Drainage services	-	10,000,000	10,000,000
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	Total	19,000,000	377,661,174	396,661,174
	0101003210 P1 Administration, planning & support Services	4,000,000	-	4,000,000
	0102003210 P2 Land Management	-	67,532,644	67,532,644
	0103003210 P3 Housing & Urban Development	-	310,128,530	310,128,530
	0104003210 P4 Infrastructure Development	15,000,000	-	15,000,000
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	Total	100,000,000	127,115,462	227,115,462

	0501003210 P1 General Administration, Planning and Support services	20,000,000	-	20,000,000
	0502003210 P2 Education and Training Programme	80,000,000	32,550,000	112,550,000
	0503003210 P3 Sports & Youth Development	-	56,100,000	56,100,000
	0504003210 P4 Social Services	-	38,465,462	38,465,462
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	Total	94,950,000	202,029,526	296,979,526
	0401003210 P1 General Administration, Planning and Support Services	5,150,000	-	5,150,000
	0402003210 P2 Curative Services	81,600,000	76,229,526	157,829,526
	0403003210 P3 Preventive & Promotive Services	8,200,000	125,800,000	134,000,000
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	Total	30,980,139	37,139,634	68,119,773
	0301003210 P1 Administration, planning & support Services	5,980,139	-	5,980,139
	0302003210 P2 Tourism Promotion	-	2,500,000	2,500,000
	0303003210 P3 Trade Development	-	18,654,517	18,654,517
	0304003210 P4 Art & Culture	25,000,000	-	25,000,000
	0305003210 P5 Industrial Development & Investment	-	15,985,117	15,985,117
3219000000 INFORMATION, COMMUNICATION & E- GOVERNMENT	Total	11,320,000	24,487,461	35,807,461
	0101003210 P1 Administration,	3,320,000	-	3,320,000

	planning & support Services			
	0202003210 P2 Public Participation & Platfoam	1,500,000	-	1,500,000
	0203003210 P3 ICT Infrastructure	6,500,000	24,487,461	30,987,461
322000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	Total	7,070,450	50,000,000	57,070,450
	0106003210 P6 Administration, Planning and Monitoring & Evaluation	7,070,450	-	7,070,450
	0109003210 P9 Fish farming	-	23,000,000	23,000,000
	0111003210 P11: Livestock Extension Services	-	1,000,000	1,000,000
	0112003210 P12 Veterinary Service Management	-	26,000,000	26,000,000
322100000 COUNTY PUBLIC SERVICE BOARD	Total	10,425,000	-	10,425,000
	0709003210 P9 Administration, planning and support services.	5,625,000	-	5,625,000
	0710003210 P10 Human Resource Management & Development	4,800,000	-	4,800,000
322300000 WATER MANAGEMENT AND CONSERVATION	Total	58,000,000	129,145,791	187,145,791
	0105003210 P5 Water management, Conservation & Provision	58,000,000	129,145,791	187,145,791
322500000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	Total	35,086,260	172,744,059	207,830,319
	0202003210 P2 Public Participation & Platfoam	-	6,000,000	6,000,000
	0403003210 P3	-	2,000,000	2,000,000

	Preventive & Promotive Services			
	0404003210 P4 Environmental health & Sanitation	32,080,000	164,744,059	196,824,059
	0501003210 P1 General Administration, Planning and Support services	3,006,260	-	3,006,260
3227000000 BUDGET AND ECONOMIC PLANNING	Total	6,000,000	-	6,000,000
	0713003210 P13 Economic planning	6,000,000	-	6,000,000
3228000000 INFRASTRUCTURE AND ENERGY	Total	6,000,000	232,438,138	238,438,138
	0101003210 P1 Administration, planning & support Services	6,000,000	-	6,000,000
	0104003210 P4 Infrastructure Development	-	232,438,138	232,438,138
3229000000 LAMU MUNICIPALITY	Total	45,203,110	92,144,270	137,347,380
	0101003210 P1 Administration, planning & support Services	45,203,110	-	45,203,110
	0104003210 P4 Infrastructure Development	-	92,144,270	92,144,270
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	Total	47,058,100	307,232,161	354,290,261
	0101003210 P1 Administration, planning & support Services	47,058,100	307,232,161	354,290,261
	Total Voted Expenditure KShs.	2,952,742,867	2,206,034,486	5,158,777,353

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 third Assembly has managed to do a number of things. The Assembly successfully processed the budgets and supplementary budgets 2023/2024, 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 2023/24 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.
- Installation of security lights and CCTV cameras to enhance security.

Part A: Programme Objectives
Programme

Objective

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

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

Program 1: Administration, planning and support services						
Outcome: Efficient daily operations and administrative services						
Enhanced proper channels of representation within the ward level.						
	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
Sub Program 1.1 General Administration, Planning and Support Services	Finance and Hansard, ICT Directorate	-Ensure the preparation of financial reports of the Assembly. -Officers trained in IT and provided with working equipment. IT infrastructure at the Assembly modernized.	-No. of annual financial reports prepared.	1	1	1
			-No. officers trained and provided with working equipment;	All	All	All
			-No. of offices linked via modernized IT infrastructure	All	All	All
	Finance and Legislative Services 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 by the respective	4	4	4

			committees.	4	4	4
	CASB, Human Resource Department and Finance Department	-pensions, gratuities and other benefits processed and paid to retirees. -Oversight services on public procurement	-No. of pension/ gratuity payments processed when need arises. -number of oversight reports on financial matters prepared.	All All	All All	All All
	Procurement Department and Finance and Directorate	Processing of payments to the Suppliers. Timely Facilitation of MCAs and Staff allowances.	Number of Payments made. Number of Vouchers processed.	Continuous Continuous	Continuous Continuous	Continuous Continuous
	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

	Hansard, Information and Communication Directorate	-Public participation and involvement on county projects being undertaken by the County Government -Registers, feedback from wards.	-No. of Lamu residents informed about ward projects. - Reports, proposals on projects that the public would like to be undertaken	All All	All All	All All
County Assembly Service Board.	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
	County assembly service board	Reports, policies.	No. of reports and policies prepared.	3	3	3
		Staff Recruited	No. of new Staff recruited.	4	4	4
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	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Target 2024/25	Target 2025/26
	Office of the Clerk	Procurement for capital projects and ensuring	Construction of Speaker's official residence	1		

		completion.				
	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 4	6 All that meet the requirements 4	6 All that meet the requirements 4
	Legislative Services Directorate	Committee reports,	No. of committee reports.	32	32	32

G: Summary of PART Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	507,472,589	532,846,218	559,488,529
2100000 Compensation to Employees	243,527,883	255,704,277	268,489,491
2200000 Use of Goods and Services	212,275,835	222,889,627	234,034,108
3100000 Non Financial Assets	51,668,871	54,252,315	56,964,930
Capital Expenditure	104,500,000	109,725,000	115,211,250
3100000 Non Financial Assets	104,500,000	109,725,000.0	115,211,250.0
Total Expenditure	611,972,589	642,571,218	674,699,779

PART H: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013210 SP1 Administration, Planning & Support Services			
Current Expenditure	290,816,098	305,356,903	320,624,748
2100000 Compensation to Employees	103,398,263	108,568,176	113,996,585
2200000 Use of Goods and Services	138,417,835	145,338,727	152,605,663
3100000 Non-Financial Assets	49,000,000	51,450,000	54,022,500
Total Expenditure	290,816,098	305,356,903	320,624,748
0702013210 SP1 Legislative Services, Representation & Oversight			
Current Expenditure	216,656,491	227,489,316	238,863,781
2100000 Compensation to Employees	140,129,620	147,136,101	154,492,906
2200000 Use of Goods and Services	73,858,000	77,550,900	81,428,445
3100000 Non Financial Assets	2,668,871	2,802,315	2,942,430
Capital Expenditure	104,500,000	109,725,000	115,211,250
3100000 Non Financial Assets	104,500,000	109,725,000	115,211,250
Total Expenditure	321,156,491	337,214,316	354,075,031
GRAND TOTAL	611,972,589	642,571,218	674,699,779

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0701013210 SP1 Administration, Planning & Support Services	290,816,098	305,356,903	320,624,748
0702013210 SP1 Legislative Services, Representation & Oversight	321,156,491	337,214,316	354,075,031
Total Expenditure for Vote 3211000000 COUNTY ASSEMBLY	611,972,589	642,571,219	674,699,779

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3211 Heads	Total	507,472,589	-	507,472,589
	0701003210 P1 Administration, planning and support services.	255,997,689	-	255,997,689
	0702003210 P2 Legislation and Oversight	251,474,900	-	251,474,900
3211 Projects	Total	-	104,500,000	104,500,000
	0702003210 P2 Legislation and Oversight	-	104,500,000	104,500,000
	Total Voted Expenditure KShs.	507,472,589	104,500,000	611,972,589

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3211 Heads	507,472,589	-	507,472,589
3211 Projects	-	104,500,000	104,500,000
TOTAL VOTED EXPENDITURE ... KShs.	507,472,589	104,500,000	611,972,589

Heads and Items under which Recurrent Expenditure this Vote will be accounted for by the 3212000000 COUNTY ASSEMBLY

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3211000101 County Assembly	2110100 Basic Salaries - Permanent Employees	76,402,700	77,002,828	77,811,358
	2110200 Basic Wages - Temporary Employees	21,480,000	21,705,540	21,933,448
	2110202 Casual Labour - Others	21,480,000	21,705,540	21,933,448
	2110300 Personal Allowance - Paid as Part of Salary	97,240,400	98,261,425	99,293,168
	2110301 House Allowance	22,643,000	22,880,752	23,120,999
	2110307 Hardship Allowance	8,565,400	8,655,337	8,746,218
	2110312 Responsibility Allowance	8,032,000	8,116,336	8,201,557
	2110314 Transport Allowance	24,756,000	25,015,938	25,278,605
	2110320 Leave Allowance	3,504,000	3,540,792	3,577,970
	2110336 Car Purchase allowance	4,700,000	4,749,350	4,799,218
	2110341 MCA Attendance	25,040,000	25,302,920	25,568,601
	2110400 Personal Allowances paid as Reimbursements	1,320,000	1,333,860	1,347,866
	2110405 Telephone Allowance	1,320,000	1,333,860	1,347,866
	2120100 Employer Contributions to Compulsory National Social Security Schemes	33,155,700	33,503,835	33,855,625
	2120101 Employer Contributions to National Social Security Fund	3,043,000	3,074,952	3,107,238
	2120102 Employer Contributions to Local Government Security Fund	30,112,700	30,428,883	30,748,387
	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	5,008,290	4,859,926	4,910,955
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000	3,435,700	3,471,775
	2210202 Internet Connections	1,300,000	1,313,650	1,327,443
	2210203 Courier and Postal Services	108,290	110,576	111,737
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,700,000	56,689,050	57,284,286
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	7,300,000	7,073,500	7,147,772
	2210302 Accommodation - Domestic Travel	39,000,000	39,409,500	39,823,300
	2210303 Daily Subsistence Allowance	10,400,000	10,206,050	10,313,214
	2210400 Foreign Travel and Subsistence, and other transportation costs	80,000,000	80,840,000	81,688,821
	2210401 Travel Costs (airlines, bus, railway, etc.)	13,000,000	12,126,000	12,253,323
	2210402 Accommodation	43,000,000	44,462,000	44,928,851
	2210403 Daily Subsistence Allowance	24,000,000	24,252,000	24,506,647
2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,930,450	2,961,219	
2210502 Publishing and Printing Services	1,500,000	909,450	918,999	
2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	505,250	510,555	
2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	1,515,750	1,531,665	
2210600 Rentals of Produced Assets	2,800,000	2,829,400	2,859,109	
2210603 Rents and Rates - Non-Residential	2,700,000	2,728,350	2,756,998	

2210606 Hire of Equipment, Plant and Machinery	100,000	101,050	102,111
2210700 Training Expenses	28,000,000	26,273,000	26,548,867
2210708 Trainer Allowance	4,000,000	4,042,000	4,084,441
2210711 Tuition Fees	8,000,000	8,084,000	8,168,882
2210799 Training Expenses - Other (Bud	16,000,000	14,147,000	14,295,544
2210800 Hospitality Supplies and Services	14,272,589	14,444,900	14,591,323
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,800,000	4,850,400	4,901,330
2210802 Boards, Committees, Conferences and Seminars	7,000,000	7,073,500	7,147,772
2210899 Hospitality Supplies - other (	2,472,589	2,521,000	2,542,221
2210900 Insurance Costs	23,500,000	23,746,750	23,996,091
2210901 Group Personal Insurance	2,500,000	2,021,000	2,042,221
2210904 Motor Vehicle Insurance	2,000,000	1,515,750	1,531,665
2210910 Medical Insurance	19,000,000	20,210,000	20,422,205
2211000 Specialised Materials and Supplies	2,700,000	2,728,350	2,733,655
2211004 Fungicides, Insecticides and Sprays	500,000	505,250	510,555
2211009 Education and Library Supplies	200,000	202,100	202,100
2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,021,000	2,021,000
2211100 Office and General Supplies and Services	7,060,000	8,144,630	8,187,707
2211101 General Office Supplies (papers, pencils, forms, small office equipment	4,060,000	5,113,130	5,145,597
2211102 Supplies and Accessories for Computers and Printers	2,000,000	2,021,000	2,031,610
2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,010,500	1,010,500
2211200 Fuel Oil and Lubricants	9,000,000	9,094,500	9,147,551
2211201 Refined Fuels and Lubricants for Transport	9,000,000	9,094,500	9,147,551
2211300 Other Operating Expenses	3,800,000	4,345,150	4,361,065
2211301 Bank Service Commission and Charges	300,000	303,150	303,150
2211305 Contracted Guards and Cleaning Services	1,000,000	1,515,750	1,515,750
2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	1,010,500	1,010,500
2211308 Legal Dues/fees, Arbitration and Compensation Payments	1,000,000	1,010,500	1,021,110
2211311 Contracted Technical Services	500,000	505,250	510,555
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,547,250	4,557,860
2220101 Maintenance Expenses - Motor Vehicles	2,500,000	2,526,250	2,536,860
2220103 Maintenance Expenses - Boats and Ferries	2,000,000	2,021,000	2,021,000
2220200 Routine Maintenance - Other Assets	7,144,910	5,704,182	5,725,403
2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	154,910	156,537	156,537
2220205 Maintenance of Buildings and Stations -- Non-Residential	2,790,000	3,031,500	3,031,500
2220210 Maintenance of Computers, Software, and Networks	1,200,000	495,145	495,145
2220299 Routine Maintenance - Other As	3,000,000	2,021,000	2,042,221
3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,126,000	12,253,323
3110701 Purchase of Motor Vehicles	12,000,000	12,126,000	12,253,323
3111000 Purchase of Office Furniture and General Equipment	14,400,000	11,519,700	11,640,658
3111001 Purchase of Office Furniture and Fittings	3,000,000	4,042,000	4,084,441
3111002 Purchase of Computers, Printers and other IT Equipment	3,000,000	3,031,500	3,063,331
3111003 Purchase of Airconditioners, Fans and Heating	2,400,000	2,425,200	2,450,665

	Appliances			
	3111009 Purchase of other Office Equipment	6,000,000	2,021,000	2,042,221
	Gross Expenditure..... KShs.	507,472,589	505,650,100	510,740,436
	Net Expenditure..... KShs.	507,472,589	505,650,100	510,740,436
	Net Expenditure..... KShs.	507,472,589	505,650,100	510,740,436
	Net Expenditure..... KShs.	507,472,589	505,650,100	510,740,436
	TOTAL NET EXPENDITURE FOR VOTE			
	R3211000000 COUNTY ASSEMBLY	507,472,589	505,650,100	510,740,436
3211000100 County Assembly				
3211 Heads				

3212 PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

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 2022/23 – 204/25 funds allocated will be utilized on

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

D: Strategic Objectives of the Programmes

Programme		Objectives
Programme 1:	Office of the Governor, Deputy Governor & County Executive	To ensure effective and efficient running of the county affairs as provided for by the constitution.
Programme 2:	General Administration, Policy formulation	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.
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E: Summary of Programme Outputs and Performance Indicators for 2022/2023-2024/2025

<u>Name</u>	<u>Program Outcome</u>	<u>Expected Outputs</u>	<u>Medium Term Performance Indicators and Targets</u>
Office of the Governor, Deputy Governor & County Executive	<ul style="list-style-type: none"> • Administration & Coordination of county Affairs • Policy formulation & Implementation • Economic, Social & Political Advisory • Public Communication • County policing Authority • Inter & intra Government 	<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County • Service Delivery to emerging Economic, Social & Political issues • Public Participation • Improved security • Interdepartmental Relations 	<ul style="list-style-type: none"> • New county government structures created • County government policies passed • No of policies formulated • Professional legal advice • No of economic opportunities identified • No of citizens that is well informed • No of cases handled • Time taken to solve issues
General Administration, Policy formulation	<ul style="list-style-type: none"> • Efficient daily operations and administrative services • Enhanced proper channels of representation within the ward level. 	<ul style="list-style-type: none"> • Increased efficiency in service delivery • Service delivery at grass root level & Enlightened members of the public • Efficient county public service delivery • Effective and efficient public service employees • Motivated HR 	<ul style="list-style-type: none"> • No. of Enlightened members of the public • No of developed half year competency reports • No of staff trained with right skills as per job description • Date of running payroll • Retained Staff

SUMMARY OF THE SUB PROGRAMME OUTPUT AND PERFORMANCE INDICATORS

Programme 1: Office of the Governor, Deputy Governor & County Executive

	Delivery Unit	Key Outputs	Key Performance Indicators	Target 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				
Outcome: Efficient daily operations and administrative services				
Enhanced proper channels of representation within the ward level.				
Sub Programme 1.1 General Administration, Planning and Human	Delivery Unit	Key Outputs	Key Performance Indicators	Target
	Directorate of	Efficient and harmonious	-New county Bills	All departments running Smoothly as per set

Resource Management	administration	operations of the county government	/structures created -county government policies passed	structures All necessary policies/bills developed and presented to the county assembly
		Service delivery at grass root level	Ward Administrators engagements	Public participation /involvement at all ward levels.
		Efficient County public service delivery	No of developed half year competency reports	Half yearly reports
		Effective and efficient public service employees	No of staff trained	At least 5 days training to all employees per financial year
		Timely processing of monthly salaries	Date of running payroll	20 th of every month
Sub Programme 1.2 Public sector management	Directorate of administration	Enlightened members of public	No. of enlightened members of public	Quarterly public <i>barazas</i> held at all ward level

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	147,081,596	147,717,345	159,416,476
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	140,631,596	141,199,620	152,830,315
2600000 Current Transfers to Govt. Agencies	5,000,000	5,052,500	5,105,551
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	1,450,000	1,465,225	1,480,610
4100000 Financial Assets	-	-	-
Capital Expenditure	65,796,810	0	0
3100000 Non Financial Assets	65,796,810	0	0
Total Expenditure	212,878,406	147,717,345	159,416,476

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0703013210 SP1 Administration Services	212,878,406	147,717,345	159,416,476
Total Expenditure for Vote 3212000000 COUNTY EXECUTIVE	212,878,406	147,717,345	159,416,476

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3212 Heads	147,081,596	-	147,081,596
3212 Projects	-	65,796,810	65,796,810
TOTAL VOTED EXPENDITURE ... KShs.	147,081,596	65,796,810	212,878,406

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3212 Heads	Total	147,081,596	-	147,081,596
	0703003210 P3 Administration, planning and support services.	147,081,596	-	147,081,596
3212 Projects	Total	-	65,796,810	65,796,810
	0703003210 P3 Administration, planning and support services.	-	65,796,810	65,796,810
	Total Voted Expenditure KShs.	147,081,596	65,796,810	212,878,406

Heads and Items under which Recurrent Expenditure this Vote will be accounted for by the 3212000000 COUNTY EXECUTIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3212000101 Headquarters	2210100 Utilities Supplies and Services	1,400,000	1,212,600	1,225,332
	2210101 Electricity	1,200,000	1,010,500	1,021,110
	2210102 Water and sewerage charges	200,000	202,100	204,222
	2210200 Communication, Supplies and Services	1,050,000	1,061,025	1,072,166
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,010,500	1,021,110
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	6,451,450	6,503,440
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000	1,212,600	1,225,332
	2210302 Accommodation - Domestic Travel	2,200,000	2,223,100	2,246,443
	2210303 Daily Subsistence Allowance	1,500,000	1,515,750	1,531,665
	2210309 Field Allowance	1,500,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	2,200,000	2,223,100	2,246,443
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,000,000	2,021,000	2,042,221
	2210808 Purchase of Coffins	200,000	202,100	204,222
	2210900 Insurance Costs	76,717,965	77,018,254	88,038,048
	2210910 Medical Insurance	76,217,965	76,513,004	87,527,493
	2210999 Insurance Costs - Other (Budge	500,000	505,250	510,555
	2211100 Office and General Supplies and Services	3,543,631	3,543,631	3,570,339
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	1,643,631	1,643,631	1,650,389
	2211102 Supplies and Accessories for Computers and Printers	900,000	900,000	909,450
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,000,000	1,000,000	1,010,500
	2211200 Fuel Oil and Lubricants	3,010,000	3,010,105	3,020,711
	2211201 Refined Fuels and Lubricants for Transport	3,000,000	3,000,000	3,010,500
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	10,000	10,105	10,211

	2211300 Other Operating Expenses	7,250,000	7,326,125	7,403,050
	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	7,200,000	7,275,600	7,351,994
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,510,500	2,521,110
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,500,000
	2220103 Maintenance Expenses - Boats and Ferries	1,000,000	1,010,500	1,021,110
	2220200 Routine Maintenance - Other Assets	620,000	525,460	530,977
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	300,000	303,150	306,333
	2220202 Maintenance of Office Furniture and Equipment	20,000	20,210	20,422
	2220205 Maintenance of Buildings and Stations -- Non-Residential	300,000	202,100	204,222
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,525	51,056
	3110902 Purchase of Household and Institutional Appliances	50,000	50,525	51,056
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	1,414,700	1,429,554
	3111001 Purchase of Office Furniture and Fittings	300,000	303,150	306,333
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	505,250	510,555
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	600,000	606,300	612,666
	Gross Expenditure..... KShs.	106,141,596	106,347,475	117,612,226
	Net Expenditure..... KShs.	106,141,596	106,347,475	117,612,226
	Net Expenditure..... KShs.	106,141,596	106,347,475	117,612,226
3212000100 Headquarters	2210100 Utilities Supplies and Services	1,000,000	1,010,500	1,021,110
	2210101 Electricity	1,000,000	1,010,500	1,021,110
	2210200 Communication, Supplies and Services	520,000	525,460	530,977
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	505,250	510,555
	2210203 Courier and Postal Services	20,000	20,210	20,422
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,456,700	5,513,994
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,300,000	1,313,650	1,327,443
	2210302 Accommodation - Domestic Travel	1,300,000	1,313,650	1,327,443
	2210303 Daily Subsistence Allowance	1,300,000	1,313,650	1,327,443
	2210309 Field Allowance	1,500,000	1,515,750	1,531,665
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,063,000	6,126,662
	2210401 Travel Costs (airlines, bus, railway, etc.)	2,500,000	2,526,250	2,552,776
	2210403 Daily Subsistence Allowance	3,500,000	3,536,750	3,573,886
	2210500 Printing , Advertising and Information Supplies and Services	200,000	202,100	204,222
	2210599 Printing, Advertising - Other	200,000	202,100	204,222
	2210600 Rentals of Produced Assets	2,000,000	2,021,000	2,042,221
	2210603 Rents and Rates - Non-Residential	2,000,000	2,021,000	2,042,221
	2210800 Hospitality Supplies and Services	4,000,000	4,042,000	4,084,441
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	4,000,000	4,042,000	4,084,441
	2210900 Insurance Costs	1,500,000	1,515,750	1,531,665
	2210999 Insurance Costs - Other (Budge	1,500,000	1,515,750	1,531,665
	2211100 Office and General Supplies and Services	2,800,000	2,829,400	2,859,108

	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	600,000	606,300	612,666
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,212,600	1,225,332
	2211200 Fuel Oil and Lubricants	5,020,000	5,072,710	5,125,973
	2211201 Refined Fuels and Lubricants for Transport	5,000,000	5,052,500	5,105,551
	2211204 Other Fuels (wood, charcoal, cooking gas etc...)	20,000	20,210	20,422
	2211300 Other Operating Expenses	5,000,000	5,052,500	5,105,551
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	5,000,000	5,052,500	5,105,551
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,526,250	2,552,775
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,515,750	1,531,665
	2220103 Maintenance Expenses - Boats and Ferries	1,000,000	1,010,500	1,021,110
	2640400 Other Current Transfers, Grants and Subsidies	5,000,000	5,052,500	5,105,551
	2640499 Other Current Transfers - Othe	5,000,000	5,052,500	5,105,551
	Gross Expenditure..... KShs.	40,940,000	41,369,870	41,804,250
	Net Expenditure..... KShs.	40,940,000	41,369,870	41,804,250
3212000200 Office of the Governor & Deputy Governor 3212 Heads	Net Expenditure..... KShs.	40,940,000	41,369,870	41,804,250
	Net Expenditure..... KShs.	147,081,596	147,717,345	159,416,476
	TOTAL NET EXPENDITURE FOR VOTE	147,081,596	147,717,345	159,416,476
	R3212000000 COUNTY EXECUTIVE	147,081,596	147,717,345	159,416,476

3213 FINANCE

Part A: Vision

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

Part B: Mission

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

Part C: Performance Overview and background for Programmes funding.

Mandate of the department

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

Expenditure trends-Approved budget against actual expenditures for the years 2020/21 -2022/2023.

Over the last four 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
2022/2023	163,420,118	153,556,418	9,863,700	94

Graphical presentation of budget against expenditure

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

Improved audit opinion over the years.

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

Compliance with reporting framework and timelines

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

Revenue target surpassing

In FY 2022/23, the County generated a total of Kshs.156.91 million from its own sources of revenue. This amount represented an increase of 23.6 per cent compared to Kshs.127 million realized in a similar period in FY 2021/22 and was 119.8 per cent of the annual target and 3.4 per cent of the equitable revenue share disbursed during the period.

	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23
QT	4,308,450.0	6,327,478.0	11,922,697.	13,972,829.	15,150,460	8,951,607
R. 1	0	0	40	86		

QT R. 2	9,588,640.0 0	10,450,611. 00	20,187,590. 02	10,830,730. 84	35,735,783	45,840,237
QT R. 3	24,505,766. 00	15,483,693. 00	18,063,840. 70	41,489,460. 25	40,595,124	29,476,459
QT R. 4	13,799,367. 00	39,610,655. 00	58,732,024. 75	42,140,629. 25	35,515,439	72,639,309
Tot al	52,202,223. 00	71,872,437. 00	108,906,152 .87	108,433,650 .20	126,996,806 .00	156,907,612 .20

Figure below show graphical presentation on the revenue trends

Figure 1: Trend in Own-Source Revenue Collection from FY 2016/17 to FY 2022/23

Figure 1: Trend in Own-Source Revenue Collection from FY 2016/17 to FY 2022/23

Continuous capacity building of County Treasury employees.

The department management has been conducting capacity building its staff whenever chance arises.

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

Transition to IPSAS Accrual basis of accounting.

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

Legal, institutional and policy framework.

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

Resource Management.

Inadequacies in three key resources hindered the realization of targets:

Human Resource: Staff is in adequate as compared to the organization structure and department staff establishment.

Tools and Equipment: Inadequate office space which hampered efficient operations and performance.

Financial Resources: Inadequate and untimely disbursement of funds led to delayed execution of Programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

Major services/outputs to be provided in the 2024/2025-2026/2027 budget

Automation of revenue collection and reporting

Update Asset Register through assets verification, identification & tagging and valuation.

Developing and implementing financial and economic policies in the county specifically the development of financial procedure manual and strategic plan for the finance department.

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme
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

PROGR AMM	Deli very Unit	Key Outputs	Key Perform ance Indicator s	Targ et 2021 /22	Actual achiev ement 2021/2 2	Target				
						(Baseli ne) 2022/ 23	2023- 24	2024- 25	2025- 2026	
Programme 1: Public Finance Management										
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development										
Subpro gram 1: Optimi zation of		Automate d collection of revenue streams	Number of stream automat ed	10	-	-	10	17	17	

revenue collection	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	Number	-	-	1	1	1	1

		and operation alized of weighbrid ges	of weighbri dge						
		Decentrali zed revenue collection to individual departme nt	% level of decentra lization	-	-	-	1	-	-
		Strengthe ned human resource capacity in revenue collection and enforcem ent	Number of employe d personn el	-	-	69	30	25	20
			Number of Trained personn el	-	-	-	50	20	-

		Number of procure d motorcy cle	-	-	-	10	3	-
	Develope d monthly sticker for collection of parking revenue	Number of monthly stickers issued	-	-	-	12000	12000	12000
	Disposed County Assets as per the country's laws	Number of Asset Dispose d	-	-	-	20	20	20
	Audited report on revenue collection	Number of revenue audit reports	-	-	-	12	12	12
	Conducte d	No. of stakehol	-	-	-	30	20	20

		stakeholder's engagement forum	der's engagements						
		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		Recruited liaison office in Nairobi to handle requisition of funds	Number of person employed	-	-	-	1	1	1

cy in payme nt proces s	Operation alized the county executive standing imprest account	% Of requisiti on amount transferr ed	1	-	-	1	1	1
	Engaged Internal stakehold ers	Number of stakehol der meeting s	-	-	-	12	12	12
		Position in Audit Opinion	Qual ified	Qualifi ed	Unqu alified	Unqu alified	Unqu alified	Unqu alified
		% of budget absorpti on	-	-	-	100	100	100

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	1,813,095,623	1,744,980,696	1,763,302,993
2100000 Compensation to Employees	1,716,876,890	1,734,905,106	1,753,121,607
2200000 Use of Goods and Services	19,253,133	9,691,600	9,793,363
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	65,423,100	-	-
2800000 Other Expense	10,000,000	-	-
3100000 Non Financial Assets	1,542,500	383,990	388,023
4100000 Financial Assets	-	-	-
Capital Expenditure	10,000,000	0	0
3100000 Non Financial Assets	10,000,000	0	0
Total Expenditure	1,823,095,623	1,744,980,696	1,763,302,993

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0711013210 SP1 Administration Services	1,803,279,880	1,740,126,754	1,758,398,086
0712023210 SP2 Resource mobilization	11,062,250	1,061,029	1,072,169
0712033210 SP3 Internal Audit	998,000	1,008,482	1,019,071

0712043210 SP4 Procurement	1,250,000	1,263,129	1,276,391
0712053210 SP5 Public Finance & Accounting	6,505,493	1,521,302	1,537,276
Total Expenditure for Vote 3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,823,095,623	1,744,980,696	1,763,302,993

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3213 Heads	1,813,095,623	-	1,813,095,623
3213 Projects	-	10,000,000	10,000,000
TOTAL VOTED EXPENDITURE ... KShs.	1,813,095,623	10,000,000	1,823,095,623

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3213 Heads	Total	1,813,095,623	-	1,813,095,623
	0711003210 P11 Administration, planning support services	1,803,279,880	-	1,803,279,880
	0712003210 P12 Control & management of Public Finance	9,815,743	-	9,815,743
3213 Projects	Total	-	10,000,000	10,000,000
	0712003210 P12 Control & management of Public Finance	-	10,000,000	10,000,000
	Total Voted Expenditure KShs.	1,813,095,623	10,000,000	1,823,095,623

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3213000101 Headquarters	2110100 Basic Salaries - Permanent Employees	784,043,128	792,275,581	800,594,474
	2110101 Basic Salaries - Civil Service	784,043,128	792,275,581	800,594,474
	2110200 Basic Wages - Temporary Employees	78,351,876	79,174,571	80,005,904
	2110202 Casual Labour - Others	78,351,876	79,174,571	80,005,904
	2110300 Personal Allowance - Paid as Part of Salary	762,468,407	770,475,333	778,565,323
	2110301 House Allowance	125,492,939	126,810,615	128,142,126
	2110303 Acting Allowance	975,000	985,238	995,582
	2110307 Hardship Allowance	133,284,023	134,684,516	136,098,703
	2110308 Medical Allowance	21,441,360	21,666,494	21,893,992

2110309 Special Duty Allowance	63,684	64,353	65,028
2110310 Top-up Allowance	3,513,504	3,550,396	3,587,675
2110311 Transfer Allowance	2,628,000	2,655,594	2,683,478
2110312 Responsibility Allowance	13,080,000	13,217,340	13,356,122
2110314 Transport Allowance	75,703,061	76,497,943	77,301,172
2110315 Extraneous Allowance	173,370,414	175,190,803	177,030,307
2110318 Non- Practicing Allowance	14,690,896	14,845,150	15,001,024
2110320 Leave Allowance	2,220,000	2,243,310	2,266,865
2110322 Risk Allowance	37,805,179	38,202,133	38,603,256
2110335 Emergency Call Allowance	49,150,347	49,666,423	50,187,920
2110338 Nursing Service Allowance	61,920,000	62,570,160	63,227,147
2110339 Health Service Workers Allowance	46,170,000	46,654,785	47,144,660
2110340 Disability Guide Allowance	960,000	970,080	980,266
2110400 Personal Allowances paid as Reimbursements	1,680,000	1,697,640	1,715,465
2110405 Telephone Allowance	1,680,000	1,697,640	1,715,465
2120100 Employer Contributions to Compulsory National Social Security Schemes	90,333,479	91,281,981	92,240,441
2120103 Employer Contribution to Staff Pensions Scheme	90,333,479	91,281,981	92,240,441
2210100 Utilities Supplies and Services	120,001	121,260	122,534
2210101 Electricity	70,001	70,735	71,478
2210103 Gas expenses	50,000	50,525	51,056
2210200 Communication, Supplies and Services	2,030,000	2,051,315	2,072,855
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,830,000	1,849,215	1,868,632
2210202 Internet Connections	150,000	151,575	153,167
2210203 Courier and Postal Services	50,000	50,525	51,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	252,625	255,278
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000	101,050	102,111
2210303 Daily Subsistence Allowance	1,300,000	151,575	153,167
2210500 Printing , Advertising and Information Supplies and Services	437,500	341,044	344,625
2210502 Publishing and Printing Services	237,500	189,469	191,458
2210504 Advertising, Awareness and Publicity Campaigns	150,000	151,575	153,167
2210599 Printing, Advertising - Other	50,000	-	-
2210600 Rentals of Produced Assets	78,500	79,324	80,157
2210604 Hire of Transport	78,500	79,324	80,157
2210700 Training Expenses	650,000	151,575	153,167
2210710 Accommodation Allowance	550,000	50,525	51,056
2210711 Tuition Fees	100,000	101,050	102,111
2210800 Hospitality Supplies and Services	275,000	126,313	127,640
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	175,000	25,263	25,528
2210802 Boards, Committees, Conferences and Seminars	50,000	50,525	51,056
2210808 Purchase of Coffins	50,000	50,525	51,056
2210900 Insurance Costs	207,500	209,679	211,880
2210904 Motor Vehicle Insurance	207,500	209,679	211,880
2211100 Office and General Supplies and Services	1,444,399	701,690	709,058

	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	624,399	226,755	229,136
	2211102 Supplies and Accessories for Computers and Printers	700,000	353,675	357,389
	2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	121,260	122,533
	2211200 Fuel Oil and Lubricants	1,359,490	666,415	673,412
	2211201 Refined Fuels and Lubricants for Transport	980,000	282,940	285,911
	2211203 Refined Fuels and Lubricants -- Other	200,000	202,100	204,222
	2211299 Fuel Oil and Lubricants - Othe	179,490	181,375	183,279
	2211300 Other Operating Expenses	125,000	126,313	127,639
	2211301 Bank Service Commission and Charges	75,000	75,788	76,583
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	50,000	50,525	51,056
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	202,100	204,223
	2220101 Maintenance Expenses - Motor Vehicles	150,000	151,575	153,167
	2220103 Maintenance Expenses - Boats and Ferries	100,000	50,525	51,056
	2220200 Routine Maintenance - Other Assets	640,000	191,995	194,011
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,315	30,633
	2220210 Maintenance of Computers, Software, and Networks	10,000	60,630	61,267
	2220299 Routine Maintenance - Other As	600,000	101,050	102,111
	2710100 Government Pension and Retirement Benefits	65,423,100	-	-
	2710102 Gratuity - Civil Servants	65,423,100	-	-
	2810200 Civil Contingency Reserves	10,000,000	-	-
	2810205 Emergency Fund	10,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,162,500	-	-
	3111005 Purchase of Photocopiers	1,162,500	-	-
			1,740,126,754	1,758,398,086
	Gross Expenditure..... KShs.	1,803,279,880	54	86
	Net Expenditure..... KShs.	1,803,279,880	54	86
			1,740,126,754	1,758,398,086
	Net Expenditure..... KShs.	1,803,279,880	54	86
3213000100 Headquarters	2210200 Communication, Supplies and Services	10,000	10,105	10,211
3213000201 Accounting, Standards & Reporting	2210203 Courier and Postal Services	10,000	10,105	10,211
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	151,575	153,167
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000	50,525	51,056
	2210303 Daily Subsistence Allowance	100,000	101,050	102,111
	2210500 Printing , Advertising and Information Supplies and Services	150,000	151,575	153,167
	2210502 Publishing and Printing Services	150,000	151,575	153,167
	2210600 Rentals of Produced Assets	23,750	23,999	24,251
	2210604 Hire of Transport	23,750	23,999	24,251
	2210700 Training Expenses	154,243	155,863	157,499
	2210703 Production and Printing of Training Materials	54,243	54,813	55,388
	2210710 Accommodation Allowance	100,000	101,050	102,111
	2210800 Hospitality Supplies and Services	112,500	113,681	114,875
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	62,500	63,156	63,819

	2210802 Boards, Committees, Conferences and Seminars	50,000	50,525	51,056
	2211000 Specialised Materials and Supplies	75,000	75,788	76,583
	2211016 Purchase of Uniforms and Clothing - Staff	75,000	75,788	76,583
	2211100 Office and General Supplies and Services	150,000	151,575	153,167
	2211102 Supplies and Accessories for Computers and Printers	100,000	101,050	102,111
	2211103 Sanitary and Cleaning Materials, Supplies and Services	50,000	50,525	51,056
	2211200 Fuel Oil and Lubricants	262,500	265,256	268,041
	2211201 Refined Fuels and Lubricants for Transport	200,000	202,100	204,222
	2211203 Refined Fuels and Lubricants -- Other	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	330,000	333,465	336,967
	3111001 Purchase of Office Furniture and Fittings	150,000	151,575	153,167
	3111002 Purchase of Computers, Printers and other IT Equipment	180,000	181,890	183,800
	Gross Expenditure..... KShs.	1,505,493	1,521,302	1,537,276
	Net Expenditure..... KShs.	1,505,493	1,521,302	1,537,276
	Net Expenditure..... KShs.	1,505,493	1,521,302	1,537,276
3213000200 Accounting, Standards & Reporting				
3213000301 Procurement & Supply Chain management				
	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	180,000	181,890	183,799
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000	40,420	40,844
	2210303 Daily Subsistence Allowance	140,000	141,470	142,955
	2210600 Rentals of Produced Assets	14,250	14,400	14,551
	2210604 Hire of Transport	14,250	14,400	14,551
	2210700 Training Expenses	211,250	213,468	215,710
	2210703 Production and Printing of Training Materials	11,250	11,368	11,487
	2210710 Accommodation Allowance	50,000	50,525	51,056
	2210711 Tuition Fees	150,000	151,575	153,167
	2210800 Hospitality Supplies and Services	142,500	143,997	145,509
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	55,000	55,578	56,161
	2211000 Specialised Materials and Supplies	45,000	45,473	45,950
	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,	150,000	151,575	153,167

	forms, small office equipment			
	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
	Gross Expenditure..... KShs.	1,250,000	1,263,129	1,276,391
	Net Expenditure..... KShs.	1,250,000	1,263,129	1,276,391
3213000300 Procurement & Supply Chain management	Net Expenditure..... KShs.	1,250,000	1,263,129	1,276,391
3213000401 Budget, Economic & Financial Policy	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	225,000	227,363	229,750
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000	151,575	153,167
	2210302 Accommodation - Domestic Travel	75,000	75,788	76,583
	2210700 Training Expenses	191,250	185,933	187,885
	2210703 Production and Printing of Training Materials	11,250	11,116	11,232
	2210710 Accommodation Allowance	50,000	50,525	51,056
	2210711 Tuition Fees	130,000	124,292	125,597
	2210800 Hospitality Supplies and Services	142,500	143,997	145,509
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	55,000	55,578	56,161
	2211000 Specialised Materials and Supplies	45,000	45,473	45,950
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,473	45,950
	2211100 Office and General Supplies and Services	165,000	166,733	168,484
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	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	187,500	184,416	186,353
	2211201 Refined Fuels and Lubricants for Transport	150,000	151,575	153,167
	2211299 Fuel Oil and Lubricants - Othe	37,500	32,841	33,186
	2211300 Other Operating Expenses	5,040,000	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
	2211311 Contracted Technical Services	5,000,000	-	-
	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	50,000	50,525	51,056
	3111001 Purchase of Office Furniture and Fittings	50,000	50,525	51,056
	Gross Expenditure..... KShs.	6,062,250	1,061,029	1,072,169
	Net Expenditure..... KShs.	6,062,250	1,061,029	1,072,169
3213000400 Budget, Economic & Financial Policy	Net Expenditure..... KShs.	6,062,250	1,061,029	1,072,169
3213000501 Internal Audit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,000	191,995	194,011
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,000	141,470	142,955
	2210302 Accommodation - Domestic Travel	50,000	50,525	51,056
	2210500 Printing , Advertising and Information Supplies and Services	30,000	30,315	30,633
	2210504 Advertising, Awareness and Publicity Campaigns	30,000	30,315	30,633
	2210600 Rentals of Produced Assets	14,250	14,400	14,551
	2210604 Hire of Transport	14,250	14,400	14,551
	2210700 Training Expenses	186,250	188,206	190,182
	2210703 Production and Printing of Training Materials	11,250	11,368	11,487
	2210710 Accommodation Allowance	50,000	50,525	51,056
	2210711 Tuition Fees	125,000	126,313	127,639
	2210800 Hospitality Supplies and Services	125,000	126,313	127,640
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	37,500	37,894	38,292
	2210802 Boards, Committees, Conferences and Seminars	50,000	50,525	51,056
	2210899 Hospitality Supplies - other (	37,500	37,894	38,292
	2211000 Specialised Materials and Supplies	45,000	45,473	45,950
	2211016 Purchase of Uniforms and Clothing - Staff	45,000	45,473	45,950
	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
	Gross Expenditure..... KShs.	998,000	1,008,482	1,019,071
	Net Expenditure..... KShs.	998,000	1,008,482	1,019,071
3213000500 Internal Audit	Net Expenditure..... KShs.	998,000	1,008,482	1,019,071
3213 Heads	Net Expenditure..... KShs.	1,813,095,623	1,744,980,696	1,763,302,993
	TOTAL NET EXPENDITURE FOR VOTE R3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	1,813,095,623	1,744,980,696	1,763,302,993

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

- **Brief description of mandate;**

Mandate of the department of Agriculture.

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

(a) Crop husbandry including-

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

- Formulation and review of county specific policies;
- Developing and enacting legislation and regulatory frameworks for county specific policies; and
- 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

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

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

The County also purchased 4,166 coconut seedlings and received 1,500 seedlings from AFA making a total of 5,666 seedlings which were all distributed to farmers. All the seedlings purchased achieved approximately 115 acres that helped to expand the area under coconut in the county. The county government purchased 3,333 cashew nut seedlings and received an addition of 1,000 seedlings from KALRO for distribution to

Lamu farmers. The seedlings planted approximately 144 acres that contributed to the expansion of the area under cashewnuts in the county.

The department received a supplementary budget allocation of funds of 3m for renovation of the ATC which unfortunately was unutilized and was budgeted as a roll over project in the department for the 2023/2024 financial year

On the implementation of irrigation projects, the department spent Ksh.10 million to install and rehabilitate an irrigation system in the Jubilee Farm in Bahari Ward covering 6 acres. The funds were also spent to rehabilitate and expand the irrigation system at the ATC farm putting over 6 acres of the farm under irrigation up from the previous 2 acres. This enabled the department to organize and hold a successful county agricultural field day in April 2023.

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

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

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

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

		County	
•	Crop Production and Productivity improvement	To improve crop production and productivity in the County	Increased production and incomes at farm level
•	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

PROGRAM	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Extension Advisory Services									
Outcome: Increased crop production and incomes at farm level									
	• Department of Agriculture & Irrigation	24 Extension staff recruited	Number of extension staff recruited and deployed	10	8	12	12	3	3
	• Department of Agriculture & Irrigation	20 Motorcycles purchased for extension staff	Number of motorbikes purchased	15	0	15	6	6	4
	• Department of Agriculture & Irrigation	LKATC modernized	Number of buildings renovated at the ATC	5	0	5	2	2	2
	• Department of Agriculture & Irrigation	20 Acre demonstration farm established at the ATC	Number of acreages established for demonstrations	10	10	10	20	20	20

	• Department of Agriculture & Irrigation	10 Demonstration farms established in the County(1 per ward)	Number of demonstration farms established	5	5	10	10	10	10
	• Department of Agriculture & Irrigation	500 Lead farmers trained	Number of lead farmers trained	50	50	100	100	100	100
Programme 2: Crop Production & Productivity Improvement									
Outcome: Increased crop production and income									
	• Department of Agriculture & Irrigation	High quality certified seeds purchased and distributed	Quantity of seeds purchased (tons)	150	140	150	150	155	160
	2) Department of Agriculture & Irrigation	20 tractors Purchased	Number of new tractors purchased	2	2	0	5	5	5
	3) Department of Agriculture & Irrigation	Purchase of 1 destumping tractor	Number of destumping tractors purchased	1	0	0	1	0	0
	4)Department of Agriculture & Irrigation	Fleet of 24 tractors serviced and maintained	Number of tractors serviced and offering services	34	34	34	30	35	40
	5)Department of	Tractor	Number of acres	6000	8748	6000	6000	6000	7000

	Agriculture & Irrigation	ploughing services operationalized	ploughed						
	Department of Agriculture & Irrigation	10 Irrigation projects established	Number of irrigation projects established	2	2	2	2	2	2
	Department of Agriculture & Irrigation	Subsidized fertilizer purchased and distributed	Quantity of subsidized fertilizer purchased and distributed	0	0	0	2000	2500	3000
	Department of Agriculture & Irrigation	50,000 Quality coconut seedlings purchased and distributed	Number of coconut seedlings purchased and distributed	20,000	4,166	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	3,333	10000	10000	10000	10000
	8)KCSAP Lamu	264 farmers groups implementing	Number of groups supported	187	187	264	264	264	264

		climate smart technologies (KCSAP groups) supported							
	9) ASDSP II	Cashew nut value chain innovations for 2 groups supported	Number of innovations supported	2	2	2	2	2	2
Programme 3: Value Addition and Marketing									
Outcome: Reduced post-harvest losses for farm produce									
	1)Department of Agriculture & Irrigation	5 CIGs supported to establish cottage industries	Number of CIGs supported	1	2 1 on cashew processing and 1 on cotton ginning	1	1	1	1
	2)Department of Agriculture & Irrigation	1 Fruit processing plant established through PPP	Number of processing plant established	3	2 Both cotton and cashew nut PPPs are ongoing	3	1	1	1
	2)Department of Agriculture & Irrigation	1 producers information data base established	Number of data base established	1	1 The county was part of the national	1	1	1	1

					government rollout of farmers profiling				
	2)Department of Agriculture & Irrigation	5 grain storages facilities activated	Number of grain storage facilities activated	1	1	1	1	1	1
	2)Department of Agriculture & Irrigation	5 grain storage facilities constructed	Number of grain storage facilities constructed	0	0	5	1	1	1
	2)Department of Agriculture & Irrigation	50 farmer groups trained on value addition and marketing	Number of groups trained	10	10	10	10	10	10
	2)Department of Agriculture & Irrigation	10 farmer organizations strengthened to market in bulk	Number of groups strengthened	11	2	11	2	2	2

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	14,000,000	14,147,000	14,295,545
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	14,000,000	14,147,000	14,295,545
2700000 Social Benefits	-	-	-
Capital Expenditure	273,600,000	0	0
2600000 Capital Transfers to Govt. Agencies	198,995,842	0	0
3100000 Non Financial Assets	74,604,158	0	0
Total Expenditure	287,600,000	14,147,000	14,295,545

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0116013210 SP1 Agricultural Extension Research & Training	9,150,000	9,246,075	9,343,159
0116023210 SP2 Promotion of Mechanised Agriculture	25,000,000	0	0
0116033210 SP3 Promotion of Agro Processing & Value addition Technologies	193,845,842	4,900,925	4,952,386
0116053210 SP5 Training & Accomodation	5,000,000	-	-
0116083210 SP8 Provision of Relief seeds to vulnerable farmers	44,604,158	-	-
0117023210 SP2 Irrigated Farming	10,000,000	-	-
Total Expenditure for Vote 3214000000 AGRICULTURE & PLANNING	287,600,000	14,147,000	14,295,545

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
	3214 Heads	14,000,000	-	14,000,000
3214 Projects	-	273,600,000	273,600,000

TOTAL VOTED EXPENDITURE ... KShs.	14,000,000	273,600,000	287,600,000
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Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3214 Heads	Total	14,000,000	-	14,000,000
	0116003210 P16 Crop Development & Management	14,000,000	-	14,000,000
3214 Projects	Total	-	273,600,000	273,600,000
	0116003210 P16 Crop Development & Management	-	263,600,000	263,600,000
	0117003210 P17 Irrigation & Drainage services	-	10,000,000	10,000,000
	Total Voted Expenditure KShs.	14,000,000	273,600,000	287,600,000

Heads and Items under which this Vote will be accounted for by the 3214000000

AGRICULTURE & PLANNING

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3214000201 Directorate of Agriculture & Extension Services	2210100 Utilities Supplies and Services	100,000	101,050	102,112
	2210101 Electricity	100,000	101,050	102,112
	2210200 Communication, Supplies and Services	500,000	505,250	510,555
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	404,200	408,444
	2210202 Internet Connections	100,000	101,050	102,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	909,450	919,000
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000	252,625	255,278
	2210302 Accommodation - Domestic Travel	400,000	404,200	408,444
	2210303 Daily Subsistence Allowance	250,000	252,625	255,278
	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
	2211000 Specialised Materials and Supplies	1,700,000	1,717,850	1,735,887
	2211004 Fungicides, Insecticides and Sprays	200,000	202,100	204,222
	2211007 Agricultural Materials, Supplies and Small Equipment	300,000	303,150	306,333
	2211015 Food and Rations	1,200,000	1,212,600	1,225,332
	2211100 Office and General Supplies and Services	700,000	707,350	714,777
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	200,000	202,100	204,222
	2211102 Supplies and Accessories for Computers and Printers	400,000	404,200	408,444
	2211103 Sanitary and Cleaning Materials, Supplies and Services	100,000	101,050	102,111
	2211200 Fuel Oil and Lubricants	6,000,000	6,063,000	6,126,662
	2211201 Refined Fuels and Lubricants for Transport	6,000,000	6,063,000	6,126,662
	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	
Gross Expenditure..... KShs.	14,000,000	14,147,000	14,295,545	
Net Expenditure..... KShs.	14,000,000	14,147,000	14,295,545	
3214000200 Directorate of Agriculture & Extension Services	Net Expenditure..... KShs.	14,000,000	14,147,000	14,295,545
3214 Heads	Net Expenditure..... KShs.	14,000,000	14,147,000	14,295,545

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	TOTAL NET EXPENDITURE FOR VOTE R3214000000 AGRICULTURE & PLANNING	14,000,000	14,147,000	14,295,545

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.

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

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

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

2022/2023

- Completion of valuation roll
- Opening of GIS LAB

Major services/outputs to be provided in the 2024/2025-2026/2027 budget

The Department will continue investing towards planning, surveying and regularization of settlements and villages/farms with the aim of improving the land tenure system. To this end the county intends to set funds for acquisition of Amu ranch with the intention of settling residents. The Department also aims to undertake Mid-term review of the county spatial plan 2016 -2026 with the aim of incorporating emerging issues like marine planning amongst others.

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

Part D: Strategic Objectives

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

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline 2022/23	Target 2024/25	Target 2025/26	Target 2026/27
SP1.1 General Administration & support services	Land department	Effective support services for delivery of departments programmes	No. of M & E reports prepared on quarterly basis Number of cases filed and resolved	1	1	1	1
		Minutes of staff meetings	No. of department's meeting held	4	4	4	4
		Fully functional GIS Lab	GIS installation Number of staff using the GIS Lab	50%	100%.	100%.	100%.
SP2.1 Physical Planning of towns	Land department	Well planned towns	No of land use plans implemented	3	3	3	3

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	19,000,000	7,660,000	8,471,250
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	4,000,000	7,660,000	8,471,250
2600000 Current Transfers to Govt. Agencies	15,000,000	0	0
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	377,661,174	0	0
2200000 Use of Goods and Services	37,532,644	-	-
2600000 Capital Transfers to Govt. Agencies	310,128,530	0	0
3100000 Non Financial Assets	30,000,000	-	-
Total Expenditure	396,661,174	7,660,000	8,471,250

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027			
Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	4,000,000	7,660,000	8,471,250
0102023210 SP2 Physical planning	67,532,644	-	-
0103013210 SP1 Housing & Urban Development	310,128,530	0	0
0104013210 SP1 Infrastructure Development	15,000,000	0	0
Total Expenditure for Vote 3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	396,661,174	7,660,000	8,471,250

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3215 Heads	19,000,000	-	19,000,000
3215 Projects	-	377,661,174	377,661,174
TOTAL VOTED EXPENDITURE ... KShs.	19,000,000	377,661,174	396,661,174

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3215 Heads	Total	19,000,000	-	19,000,000
	0101003210 P1 Administration, planning & support Services	4,000,000	-	4,000,000
	0104003210 P4 Infrastructure Development	15,000,000	-	15,000,000
3215 Projects	Total	-	377,661,174	377,661,174
	0102003210 P2 Land Management	-	67,532,644	67,532,644
	0103003210 P3 Housing & Urban Development	-	310,128,530	310,128,530
	Total Voted Expenditure KShs.	19,000,000	377,661,174	396,661,174

Heads and Items Under Which This Vote will be Accounted for by Vote R321500000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES 2024/2025 -2026/27

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3215000101 Headquarters	2210100 Utilities Supplies and Services	130,000	189,000	198,450
	2210101 Electricity	100,000	157,500	165,375
	2210103 Gas expenses	30,000	31,500	33,075

	2210200 Communication, Supplies and Services	420,000	651,000	683,550
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	630,000	661,500
	2210203 Courier and Postal Services	20,000	21,000	22,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,070,000	2,203,500	2,343,675
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	345,000	392,250
	2210302 Accommodation - Domestic Travel	420,000	861,000	904,050
	2210303 Daily Subsistence Allowance	450,000	997,500	1,047,375
	2210500 Printing, Advertising and Information Supplies and Services	150,000	265,000	661,500
	2210502 Publishing and Printing Services	100,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	50,000	55,000	441,000
	2210800 Hospitality Supplies and Services	400,000	525,000	551,250
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	400,000	525,000	551,250
	2210900 Insurance Costs	400,000	420,000	441,000
	2210904 Motor Vehicle Insurance	400,000	420,000	441,000
	2211000 Specialised Materials and Supplies	250,000	472,500	496,125
	2211029 Purchase of Safety Gear	100,000	105,000	110,250
	2211031 Specialised Materials - Other	150,000	367,500	385,875
	2211100 Office and General Supplies and Services	370,000	766,500	804,825
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	472,500	496,125
	2211102 Supplies and Accessories for Computers and Printers	100,000	262,500	275,625
	2211103 Sanitary and Cleaning Materials, Supplies and Services	20,000	31,500	33,075
	2211200 Fuel Oil and Lubricants	400,000	945,000	992,250
	2211201 Refined Fuels and Lubricants for Transport	400,000	945,000	992,250
	2211300 Other Operating Expenses	60,000	63,000	66,150
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000	63,000	66,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	514,500	540,225
	2220105 Routine Maintenance - Vehicles	200,000	514,500	540,225
	2220200 Routine Maintenance - Other Assets	150,000	645,000	692,250
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	525,000	551,250
	2220210 Maintenance of Computers, Software, and Networks	50,000	120,000	141,000
	Gross Expenditure..... KShs.	4,000,000	7,660,000	8,471,250
	Net Expenditure..... KShs.	4,000,000	7,660,000	8,471,250
3215000100 Headquarters	Net Expenditure..... KShs.	4,000,000	7,660,000	8,471,250
3215000401 Housing, Urban Devpt & Infrastructure	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	-	-
	2640499 Other Current Transfers - Othe	15,000,000	-	-
	Gross Expenditure..... KShs.	15,000,000	-	-
	Net Expenditure..... KShs.	15,000,000	-	-
3215000400 Housing, Urban Devpt & Infrastructure	Net Expenditure..... KShs.	15,000,000	-	-
3215 Heads	Net Expenditure..... KShs.	19,000,000	7,660,000	8,471,250
	TOTAL NET EXPENDITURE FOR VOTE R3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	19,000,000	7,660,000	8,471,250

3216 EDUCATION

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

Part A: Vision

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

Part B: Mission

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

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

In the 2023/2024 Financial Year, the Department Budgeted for Construction of ECD Centres, Construction and Rehabilitation of Social Halls, Development of Sports Facilities, Provision of Sports Equipment, Issuance of Bursaries and Scholarships and School Improvement Programmes. Special Interest Groups were also awarded grants to empower them economically. More than 50 Women Groups, 50 Youth Groups, 20 PWDs Groups and 100 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 2024/2025, 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

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

Part D: Strategic Objectives of the Programmes:

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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Administration, Planning and Support Services									
Outcome: Efficient Service Delivery to Clients and Stakeholders)									
SP1.1 Administration, Planning and Support Service	Chief Officer	Sector Plan	Number Of Sector Plans	1	0	1	1	1	1
		Annual Workplans and Budgets	Number of Workplans and Budgets prepared	1	1	1	1	1	1
		Securing Office Space	Number of Offices Secured	1	1	1	1	1	1
Programme 2: Education, Technology & Training Services									
Outcome: Improved Education Performance in ECD, Primary, Secondary and Polytechnics									
SP2.1 Promotion of ECDE	Chief Officer	ECDE Classes and Toilets Constructed	Number of ECDE Toilets constructed	4	4	4	10	10	10
SP2.2 Bursaries and Scholarship		Bursaries and Scholarships provided	Number of Students benefiting from Scholarships and Bursaries	8,000	8,151	9,000	10,000	10,000	10,000
SP2.3 Promotion of VTC		VTC Renovated and provided with Learning Materials	Number of VTC benefitting	6	6	2	2	6	6

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	100,000,000	100,210,000	100,216,366
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	19,500,000	19,704,750	19,705,811
2600000 Current Transfers to Govt. Agencies	80,000,000	80,000,000	80,000,000
2700000 Social Benefits	-	-	-
2800000 Other Expense	-	-	-
3100000 Non Financial Assets	500,000	505,250	510,555
4100000 Financial Assets	-	-	-
Capital Expenditure	127,115,462	0	0
2200000 Use of Goods and Services	27,000,000	-	-
2600000 Capital Transfers to Govt. Agencies	30,200,000	-	-
3100000 Non Financial Assets	69,915,462	0	0

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0501013210 SP1 Administration Services	20,000,000	20,210,000	20,216,366
0502013210 SP1 Promotion of Early Childhood Education	32,550,000	-	-
0502023210 SP2 Bursaries	80,000,000	80,000,000	80,000,000
0503013210 SP1 Village Polytechnics	31,000,000	-	-
0503023210 SP2 Development of Sports facilities	5,000,000	0	0
0503043210 Youth and Sports	20,100,000	-	-
0504013210 SP1 Social Development	29,865,462	0	0
0504023210 SP2 Woman Empowerment	8,600,000	-	-
Total Expenditure for Vote 3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	227,115,462	100,210,000	100,216,366

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3216 Heads	100,000,000	-	100,000,000
3216 Projects	-	127,115,462	127,115,462
TOTAL VOTED EXPENDITURE ... KShs.	100,000,000	127,115,462	227,115,462

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3216 Heads	Total	100,000,000	-	100,000,000
	0501003210 P1 General Administration, Planning and Support services	20,000,000	-	20,000,000
	0502003210 P2 Education and Training Programme	80,000,000	-	80,000,000
3216 Projects	Total	-	127,115,462	127,115,462
	0502003210 P2 Education and Training Programme	-	32,550,000	32,550,000
	0503003210 P3 Sports & Youth Development	-	56,100,000	56,100,000
	0504003210 P4 Social Services	-	38,465,462	38,465,462
	Total Voted Expenditure KShs.	100,000,000	127,115,462	227,115,462

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3216000101 Headquarters	2210100 Utilities Supplies and Services	200,000	202,100	202,100
	2210101 Electricity	150,000	151,575	151,575
	2210102 Water and sewerage charges	50,000	50,525	50,525
	2210200 Communication, Supplies and Services	800,000	808,400	808,400
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	650,000	656,825	656,825
	2210202 Internet Connections	120,000	121,260	121,260
	2210203 Courier and Postal Services	30,000	30,315	30,315
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,073,500	7,073,500
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000	3,031,500	3,031,500
	2210302 Accommodation - Domestic Travel	2,500,000	2,526,250	2,526,250
	2210303 Daily Subsistence Allowance	1,500,000	1,515,750	1,515,750
	2210500 Printing , Advertising and Information Supplies and Services	500,000	505,250	505,250
	2210502 Publishing and Printing Services	200,000	202,100	202,100
	2210504 Advertising, Awareness and Publicity Campaigns	100,000	101,050	101,050
	2210505 Trade Shows and Exhibitions	200,000	202,100	202,100
	2210700 Training Expenses	1,000,000	1,010,500	1,010,500
	2210799 Training Expenses - Other (Bud	1,000,000	1,010,500	1,010,500
	2210800 Hospitality Supplies and Services	6,000,000	6,063,000	6,063,000
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	505,250	505,250
	2210802 Boards, Committees, Conferences and Seminars	5,100,000	5,153,550	5,153,550
	2210808 Purchase of Coffins	100,000	101,050	101,050
	2210899 Hospitality Supplies - other (	300,000	303,150	303,150
	2211100 Office and General Supplies and Services	800,000	808,400	808,400
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	505,250	505,250
	2211102 Supplies and Accessories for Computers and Printers	300,000	303,150	303,150
	2211200 Fuel Oil and Lubricants	2,000,000	2,021,000	2,021,000
	2211201 Refined Fuels and Lubricants for Transport	1,400,000	1,414,700	1,414,700
	2211203 Refined Fuels and Lubricants -- Other	600,000	606,300	606,300
	2211300 Other Operating Expenses	200,000	202,100	202,100
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	100,000	101,050	101,050
	2211399 Other Operating Expenses - Oth	100,000	101,050	101,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	707,350	707,350
	2220101 Maintenance Expenses - Motor Vehicles	700,000	707,350	707,350
	2220200 Routine Maintenance - Other Assets	300,000	303,150	304,211

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	100,000	101,050	101,050
	2220202 Maintenance of Office Furniture and Equipment	100,000	101,050	101,050
	2220210 Maintenance of Computers, Software, and Networks	100,000	101,050	102,111
	2640100 Scholarships and other Educational Benefits	80,000,000	80,000,000	80,000,000
	2640101 Scholarships and other Educational Benefits - Secondary Education	80,000,000	80,000,000	80,000,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	404,200	408,444
	3111001 Purchase of Office Furniture and Fittings	200,000	202,100	204,222
	3111002 Purchase of Computers, Printers and other IT Equipment	200,000	202,100	204,222
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	101,050	102,111
	3111111 Purchase of ICT networking and Communications Equipment	100,000	101,050	102,111
	Gross Expenditure..... KShs.	100,000,000	100,210,000	100,216,366
	Net Expenditure..... KShs.	100,000,000	100,210,000	100,216,366
3216000100 Headquarters	Net Expenditure..... KShs.	100,000,000	100,210,000	100,216,366
3216 Heads	Net Expenditure..... KShs.	100,000,000	100,210,000	100,216,366
	TOTAL NET EXPENDITURE FOR VOTE R3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	100,000,000	100,210,000	100,216,366

3217 MEDICAL SERVICES

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

Part B: Mission To provide leadership and quality health services that are sustainable, affordable, acceptable and accessible to the community

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

This section is supposed to be a review of MTEF budgets for the period FY 2020/21 – 2022/23 and 2023/24 and should briefly discuss the following:

- Departmental performance review including major achievements for the period; Expenditure trends;
- Human resources for health- There has been an increase in the number and skills of the health workforce. Several medical officers who had been released on study leave have finished their courses and reported back as specialists.
- Health financing-The Lamu FIF Act 2023 is set to enhance the operational autonomy of the health facilities and improve both financing and efficiency.
- Health products and technologies- The HPT unit has been set up at Mokowe to assist in strengthening the health supply chain. Further, availability of safe blood and blood products has been improved through the Lamu Satellite blood bank at Mokowe.
- Service delivery-Primary health service coverage improved with the outpatient utilization rate increasing from 2.4 to 2.9. In addition, the emergency response and referral unit has been functionalized improving response to emergencies. A minimally invasive theatre has been set up at the Lamu County Referral Hospital and has benefited especially patients with urological conditions.
- Health information-while there has been great improvement in timeliness of reporting, there are still gaps in data quality and completeness. Greater adoption of technology in data collection and analysis is expected to strengthen decision making.
- Leadership and governance. Hospital management boards have been appointed for the four high volume health facilities to improve oversight and linkage with the communities within their respective catchment areas.
- **Constraints and challenges in budget implementation and how they are being addressed; and**

- With the THS-UC project grant having ended in the 2022/23 financial year, there has been a huge funding gap especially in supporting RMNCAH activities. Additionally, delays in disbursement funds including the DANIDA grant constraints service delivery at the primary health facilities since these funds are planned to meet operational and maintenance costs. The DANIDA grant counterpart funding is processed early while health facilities are encouraged to cater their quarter one expenses with the balances carried from the previous financial year.
- Major services/outputs to be provided in MTEF period FY 2024/25-2026/27 (the context within which the budget is required).
- In the coming MTEF period priority, investments will be made to improve access to quality of health services and health financial risk protection. Health facilities will be equipped as per their respective KEPH levels. Specialized services including diagnostics and the ICU at the County Referral Hospitals will be strengthened.
- Primary health services will be strengthened by fully functionalizing the primary care networks. This will help in early diagnosis and management of residents with non-communicable conditions. Other disease prevention measures such as immunization will also be sustained.
- Essential medicines and medical supplies are key inputs in health service delivery. They also take up the second largest budget only second to the health workforce costs. We intend to increase allocation for procurement of EMMS over the medium term. The installation of oxygen plants at the Lamu County Referral Hospital, Mpeketoni Sub County Hospital and Faza Sub County Hospitals will greatly improve availability of medical oxygen. Framework contracts will be used to reduce the procurement lead times.

- We shall continue with automation of health facilities to enhance operational efficiency. This should also help improve revenue management and hence increase the resource envelope. The effect of the roll out of the Social Health Insurance Fund is not yet fully clear. The responsibility for the Managed Equipment Services project is set to be handed over to the respective county governments. This could mean higher allocations towards maintenance of critical medical equipment.
- A sector wide approach will be adopted especially in prevention of communicable diseases and addressing the social determinants of health. A one health approach will be promoted to mitigate the impacts of climate change on health and address the growing burden of antimicrobial resistance.

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)

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

Programme	Delivery Unit	Key Outputs	Key Perform Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: General administration, planning, monitoring and evaluation									
Outcome:									
SP1.1		Annual work plans prepared	% of planning units with annual work plans	100	100	100	100	100	100
SP1.2		Health facilities adequately staffed	No. of nurses per population ratio (per 100,000 population)	28	27	28	30	30	30
Etc...		Reduced out of pocket expenditure on health	No. of indigent households enrolled on social health insurance fund	20,000	20,000	20,000	20,000	20,000	20,000
PROGRAMME 2: Preventive and Promotive Health Services									
Outcome: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyles									
SP2.1		Children protected from vaccine preventable diseases	% of children below one year fully immunized	90	91		92	95	95
SP2.2		Pregnant women attend the recommended number of antenatal clinic visits	Proportion of pregnant women attending at least 4 ANC visits	60	69		70	73	75
		Women of children bearing age access modern family planning methods	Proportion of women of child bearing age using modern family planning methods	50	49		51	53	55

PROGRAMME 2: Curative and Rehabilitative Health Services									
		Increased access to primary health services	Outpatient utilization rate	2.4	2.9		3.0	3.0	3.0
		Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant in a health facility	95	88		96	97	97
		Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	100	160		95	90	87

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	94,950,000	126,261,975	127,587,726
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	86,800,000	118,026,400	119,265,677
2600000 Current Transfers to Govt. Agencies	7,900,000	7,982,950	8,066,771
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	250,000	252,625	255,278
4100000 Financial Assets	-	-	-
Capital Expenditure	202,029,526	-	-
2200000 Use of Goods and Services	40,200,000	-	-
3100000 Non Financial Assets	161,829,526	-	-
Total Expenditure	296,979,526	126,261,975	127,587,726

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0401013210 SP1 Human Resource & Development	5,150,000	5,204,075	5,258,719
0402013210 SP1 Primary Health Care Services	1,160,000	-	-
0402023210 SP2 Hospital Services	25,199,526	-	-
0402043210 SP4 Curative Services	131,470,000	112,771,800	113,955,903
0403043210 SP4 Preventive and Promotive Services	134,000,000	8,286,100	8,373,104
Total Expenditure for Vote 3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	296,979,526	126,261,975	127,587,726

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3217 Heads	224,950,000	-	224,950,000
3217 Projects	-	202,029,526	202,029,526
TOTAL VOTED EXPENDITURE ... KShs.	224,950,000	202,029,526	426,979,526

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3217 Heads	Total	94,950,000	-	94,950,000
	0401003210 P1 General Administration, Planning and Support Services	5,150,000	-	5,150,000
	0402003210 P2 Curative Services	81,600,000	-	81,600,000
	0403003210 P3 Preventive & Promotive Services	8,200,000	-	8,200,000
3217 Projects	Total	-	202,029,526	202,029,526
	0402003210 P2 Curative Services	-	76,229,526	76,229,526
	0403003210 P3 Preventive & Promotive Services	-	125,800,000	125,800,000
	Total Voted Expenditure KShs.	94,950,000	202,029,526	296,979,526

II. Heads and Items under which this Vote will be accounted for by the 3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3217000101 Headquarters	2210200 Communication, Supplies and Services	50,000	50,525	51,056
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	505,250	510,555
	2210302 Accommodation - Domestic Travel	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
	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
	2211100 Office and General Supplies and Services	350,000	353,675	357,389
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	250,000	252,625	255,278
	2211102 Supplies and Accessories for Computers and Printers	100,000	101,050	102,111
	2211200 Fuel Oil and Lubricants	3,000,000	3,031,500	3,063,331
	2211201 Refined Fuels and Lubricants for Transport	2,500,000	2,526,250	2,552,776

	2211203 Refined Fuels and Lubricants -- Other	500,000	505,250	510,555
	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
	3111000 Purchase of Office Furniture and General Equipment	250,000	252,625	255,278
	3111001 Purchase of Office Furniture and Fittings	250,000	252,625	255,278
	Gross Expenditure..... KShs.	5,150,000	5,204,075	5,258,719
	Net Expenditure..... KShs.	5,150,000	5,204,075	5,258,719
3217000100 Headquarters	Net Expenditure..... KShs.	5,150,000	5,204,075	5,258,719
3217000201 Curative & Rehabilitative Health Dept	2210100 Utilities Supplies and Services	3,000,000	3,031,500	3,063,331
	2210101 Electricity	3,000,000	3,031,500	3,063,331
	2210200 Communication, Supplies and Services	200,000	202,100	204,222
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	202,100	204,222
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,010,500	1,021,110
	2210309 Field Allowance	1,000,000	1,010,500	1,021,110
	2210900 Insurance Costs	1,500,000	1,515,750	1,531,665
	2210904 Motor Vehicle Insurance	1,500,000	1,515,750	1,531,665
			101,050,00	102,111,0
	2211000 Specialised Materials and Supplies	70,000,000	0	25
	2211001 Medical Drugs	55,000,000	65,682,500	66,372,16
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	10,000,000	20,210,000	20,422,20
	2211008 Laboratory Materials, Supplies and Small Equipment	5,000,000	15,157,500	15,316,65
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	900,000	909,450	918,999
	2220101 Maintenance Expenses - Motor Vehicles	400,000	404,200	408,444
	2220103 Maintenance Expenses - Boats and Ferries	500,000	505,250	510,555
	2220200 Routine Maintenance - Other Assets	5,000,000	5,052,500	5,105,551
	2220203 Maintenance of Medical and Dental Equipment	5,000,000	5,052,500	5,105,551
			130,000,00	130,000,0
	2640400 Other Current Transfers, Grants and Subsidies	130,000,000	0	00
	2640499 Other Current Transfers - Othe	130,000,000	0	00
			242,771,80	243,955,9
	Gross Expenditure..... KShs.	211,600,000	0	03
	Net Expenditure..... KShs.	211,600,000	0	03
3217000200 Curative & Rehabilitative Health Dept	Net Expenditure..... KShs.	211,600,000	242,771,80	243,955,9
3217000301 Preventive & Promotive Health Dept	Net Expenditure..... KShs.	211,600,000	0	03
	2210200 Communication, Supplies and Services	100,000	101,050	102,111
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	101,050	102,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	202,100	204,222
	2210303 Daily Subsistence Allowance	200,000	202,100	204,222
	2640500 Other Capital Grants and Transfers	7,900,000	7,982,950	8,066,771
	2640503 Other Capital Grants and Transfers	7,900,000	7,982,950	8,066,771
	Gross Expenditure..... KShs.	8,200,000	8,286,100	8,373,104
	Net Expenditure..... KShs.	8,200,000	8,286,100	8,373,104
3217000300 Preventive & Promotive Health Dept	Net Expenditure..... KShs.	8,200,000	8,286,100	8,373,104
3217 Heads	Net Expenditure..... KShs.	224,950,000	256,261,97	257,587,7

		5	26
	TOTAL NET EXPENDITURE FOR VOTE R3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	224,950,000	256,261,975 257,587,726

3218: TOURISM, CULTURE TRADE, AND INVESTMENT

Part A: Vision

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

Part B: Mission

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

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

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

Major achievements over the period includes

- Construction of 4 Markets Mpeketoni, Majembeni, Witu, Hindi and Hongwe
- Construction of Boda boda sheds in Hongwe, Mpeketoni, Witu, Mtangawanda and Hindi
- 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 aggregation centers
- Completion of Mpeketoni Market
- Establishment of weight and measures department
- Establishment of cultural products and marketing

PART D: Strategic Objectives of the Programmes

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

	Investments	facilitate industrial development through value addition and investment.
P4	Tourism Promotion and Marketing	To increase tourist arrivals and earnings by marketing lamu as a tourist destination

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

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Name of Programme: General Administration, Planning and support services									
Outcome: Improved service delivery and coordination of departmental functions									
SP1.1.General Administration and planning	Trade, Investment , Marketing, Tourism	Develop sectoral plans	No of sectoral plans produced	1	0	1	1	0	0
		Develop policies	No of policies developed	1	0	1	1	1	1
	Trained staff	No of staff trained	Continuou s	Continuo us	Continuo us	Continuo us	Continou s	Contino us	
	Develop PPP frameworks	No of frameworks developed	1	0	1	1	1	1	
Name of Programme : Industrial Development and Investment									
Outcome: Enhanced entrepreneurial capacity									
SP1. MSMEs development	Trade, Industry, Marketing,	Capacity build MSMEs	No. of MSMEs trained	0	0	50	50	100	100

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Tourism								
SP2 Development of industrial parks and aggregation centers	Trade and Investment	Construction of aggregation and Industrial Parks	No. of aggregation centers developed	0	0	0	0	1	0
Name of the Programme: Promotion and Marketing									
Outcome: Increase in the number of tourists visiting Lamu and product access to the market									
SP1 Promotion of tourism	Tourism and Culture	Identification and popularization of the tourist attraction sites	No. of sites identified	0	0	10	3	10	10
SP.2. Consumer	Tourism, culture,	Verify weighing	No. of machines verified	0	0	0	50	500	500

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
protection	trade and investment	machines							
SP.3. Market and market linkages	Tourism , culture, trade and investment	Create online marketing platform	No of market linkages made e- market portal developed	0	1	1	1	0	0
Name of the Programme: Market development									
Outcome: Conducive environment for business operations									
SP 1 Development of markets	Tourism , culture, trade and investment	Develop market infrastructure	No. of Markets developed	1	1	2	3	2	1
Name of Programme: Art and Culture									
Outcome: Preservation of heritage and culture of the local people									
SP1 Cultural Festival	Tourism , culture, trade and	Hold various cultural festival	No. of festivals held	1	1	4	6	6	6

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	investment								

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	30,980,139	31,305,431	31,634,139
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	30,693,444	31,015,726	31,341,391
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	286,695	289,705	292,748
4100000 Financial Assets	-	-	-
Capital Expenditure	37,139,634	-	-
2200000 Use of Goods and Services	9,000,000	-	-
3100000 Non Financial Assets	28,139,634	-	-
Total Expenditure	68,119,773	31,305,431	31,634,139

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0301013210 SP1 Administration Services	5,980,139	6,042,931	6,106,383
0302023210 SP2 Promotion & Marketing	2,500,000	-	-
0303033210 SP3 Market development	18,654,517	-	-
0304013210 SP1 Cultural Festival	25,000,000	25,262,500	25,527,756
0305023210 SP2 SME Development	15,985,117	-	-
Total Expenditure for Vote 3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	68,119,773	31,305,431	31,634,139

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3218 Heads	30,980,139	-	30,980,139
3218 Projects	-	37,139,634	37,139,634
TOTAL VOTED EXPENDITURE ... KShs.	30,980,139	37,139,634	68,119,773

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3218 Heads	Total	30,980,139	-	30,980,139
	0301003210 P1 Administration, planning & support Services	5,980,139	-	5,980,139
	0304003210 P4 Art & Culture	25,000,000	-	25,000,000
3218 Projects	Total	-	37,139,634	37,139,634
	0302003210 P2 Tourism Promotion	-	2,500,000	2,500,000
	0303003210 P3 Trade Development	-	18,654,517	18,654,517
	0305003210 P5 Industrial Development & Investment	-	15,985,117	15,985,117
	Total Voted Expenditure KShs.	30,980,139	37,139,634	68,119,773

Heads and Items under which this Vote will be accounted for by the 321800000 TRADE, INVESTMENT, CULTURE & TOURISM

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
3218000101 Headquarters	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
	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
	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	22,000	22,231	22,464
	2220205 Maintenance of Buildings and Stations -- Non-Residential	22,000	22,231	22,464
	3111000 Purchase of Office Furniture and General Equipment	286,695	289,705	292,748
	3111001 Purchase of Office Furniture and Fittings	136,695	138,130	139,581

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	3111002 Purchase of Computers, Printers and other IT Equipment	150,000	151,575	153,167
	Gross Expenditure..... KShs.	5,980,139	6,042,931	6,106,383
	Net Expenditure..... KShs.	5,980,139	6,042,931	6,106,383
3218000100 Headquarters	Net Expenditure..... KShs.	5,980,139	6,042,931	6,106,383
3218000301 Culture	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,500,000	6,568,250	6,637,218
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,000,000	2,021,000	2,042,221
	2210302 Accommodation - Domestic Travel	2,000,000	2,021,000	2,042,221
	2210303 Daily Subsistence Allowance	2,000,000	2,021,000	2,042,221
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	500,000	505,250	510,555
	2210500 Printing , Advertising and Information Supplies and Services	11,000,000	11,115,500	11,232,213
	2210504 Advertising, Awareness and Publicity Campaigns	9,000,000	9,094,500	9,189,992
	2210505 Trade Shows and Exhibitions	2,000,000	2,021,000	2,042,221
	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
	2210800 Hospitality Supplies and Services	3,500,000	3,536,750	3,573,885
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000	505,250	510,555
	2210802 Boards, Committees, Conferences and Seminars	1,800,000	1,818,900	1,837,998
	2210899 Hospitality Supplies - other (	1,200,000	1,212,600	1,225,332
	2211100 Office and General Supplies and Services	1,020,000	1,030,710	1,041,532
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	505,250	510,555
	2211199 Office and General Supplies -	520,000	525,460	530,977
	2211200 Fuel Oil and Lubricants	1,980,000	2,000,790	2,021,798
	2211201 Refined Fuels and Lubricants for Transport	1,980,000	2,000,790	2,021,798
	Gross Expenditure..... KShs.	25,000,000	25,262,500	25,527,756
	Net Expenditure..... KShs.	25,000,000	25,262,500	25,527,756
3218000300 Culture	Net Expenditure..... KShs.	25,000,000	25,262,500	25,527,756
3218 Heads	Net Expenditure..... KShs.	30,980,139	31,305,431	31,634,139
	TOTAL NET EXPENDITURE FOR VOTE R3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	30,980,139	31,305,431	31,634,139

VOTE TITLE: 3219 Information, Communication and E-Government

Part A: Vision An informed society through technology.

Part B: Mission to support initiatives, that build a more responsive and collaborative government, through ICT

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

This section is supposed to be a review of MTEF budgets for the period FY 2020/21 – 2022/23 and 2023/24 and should briefly discuss the following:

- Departmental performance review including major achievements for the period; Expenditure trends;
- Constraints and challenges in budget implementation and how they are being addressed; and
- Major services/outputs to be provided in MTEF period FY 2024/25-2026/27 (the context within which the budget is required).

The estimates of the amount required in the year ending 30th June 2023/2024 for salaries and expenses and Capital expenses of the Department of Information, Communication, E-Government & Citizen Participation for the following THREE programs: General Administration & Planning, Communication & Citizen participation and ICT & E-government

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)

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

Programme	Delivery Unit	Key output	Key performance indicators	Targets 2023/24	Actual 2023/24	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ICT infrastructure, e-governance and security									
Outcome: Enhanced government service delivery efficiency through streamlined digital processes and improved accessibility for citizens.									
<i>Provision of accessible internet and research centers to the public</i>	<i>ICT Department</i>	<i>Established hotspot centers</i>	<i>Number of hotspot centers established</i>						
		<i>Construction of information Centers</i>	<i>Number of constructed information Centers</i>						
<i>Ensure security of information infrastructure</i>	<i>ICT Department</i>	<i>e-Security program e-Security training manuals</i>	<i>Training and e-Security program Documents in place</i>						
<i>Enhance WAN/LAN Infrastructure</i>	<i>ICT Department</i>	<i>WAN at entire county offices</i>	<i>LAN across the County</i>						
<i>Increase internal operational efficiency and effectiveness</i>	<i>ICT Department</i>	<i>Implement data repositories and services, Cloud storage</i>	<i>Improved data Access</i>						

<i>Achieve Electronic Administration of businesses</i>	<i>ICT Department</i>	<i>License and permit applications</i>	<i>Reduced red tape in applications - No. Of Applications</i>						
<i>Accelerate Automation and integrate Government information and Records</i>	<i>ICT Department</i>	<i>Operationalize other information systems</i>	<i>Ease of access of information online - All systems fully operational</i>						
<p>PROGRAMME 2: Citizen Participation</p> <p>Outcome: Established platforms and mechanisms that empower citizens to actively contribute to decision-making processes, fostering a more democratic and responsive government.</p>									
<i>Development and operationalization of physical and e-participation platforms</i>	<i>Citizen participation</i>	<i>timely feedback from the county. Bulletin Boards, Opinion Polls in matters, suggestion boxes</i>	<i>Increased citizen participation in Government - No. of fora and Discussions</i>						
<i>Implementation of civic education programs</i>	<i>Citizen participation</i>	<i>Establishment of civic education programs to the public</i>	<i>No. of programs implemented</i>						
<i>Access to information – Operationalize and optimize a single Government portal i.e. county e-</i>	<i>E-Government</i>	<i>Operationalize and optimize a single Government portal i.e. county e-citizen</i>	<i>Ease of access - An Active Government Portal</i>						

<i>Citizen</i>		<i>Put Functions of ministries and government departments on websites</i>	<i>Increased access to and awareness of government services - Ease of access</i>						
		<i>Make procurement and other documents available on the website</i>	<i>Increased access to and awareness of government services - Ease of access</i>						
<i>Setting up of communication infrastructure to the Public</i>	<i>E-Government</i>	<ul style="list-style-type: none"> • <i>Television;</i> • <i>Bulk SMS</i> • <i>Brochures;</i> • <i>Newsletters;</i> • <i>Information communication technology;</i> • <i>Mass mailing;</i> • <i>Websites;</i> • <i>Social media (Facebook, Twitter, LinkedIn, Instagram etc.);</i> • <i>Community radio stations;</i> • <i>Public meetings;</i> • <i>Traditional media; and</i> • <i>Notices in county, Sub-County, ward and village offices, places of worships, markets, schools,</i> 	<i>Increase the effectiveness of communication to its citizens</i>						

		<i>Libraries, social clubs, medical facilities and national government offices.</i>							
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PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	11,320,000	11,438,861	11,558,968
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	11,320,000	11,438,861	11,558,968
2600000 Current Transfers to Govt. Agencies	-	-	-
3100000 Non Financial Assets	-	-	-
Capital Expenditure	24,487,461	-	-
2200000 Use of Goods and Services	5,000,000	-	-
3100000 Non Financial Assets	19,487,461	-	-
Total Expenditure	35,807,461	11,438,861	11,558,968

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	3,320,000	3,354,861	3,390,087
0202023210 SP2 Communication & Citizen Participation	1,500,000	1,515,750	1,531,665
0203013210 SP1 Networking Infrastructure	30,987,461	6,568,250	6,637,216
Total Expenditure for Vote 3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	35,807,461	11,438,861	11,558,968

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3219 Projects	-	24,487,461	24,487,461
3219000100 Headquarters	3,320,000	-	3,320,000
3219000200 ICT	6,500,000	-	6,500,000
3219000300 Public Participation	1,500,000	-	1,500,000
TOTAL VOTED EXPENDITURE ... KShs.	11,320,000	24,487,461	35,807,461

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3219 Projects	Total	-	24,487,461	24,487,461
	0203003210 P3 ICT Infrastructure	-	24,487,461	24,487,461

3219000100 Headquarters	Total	3,320,000	-	3,320,000
	0101003210 P1 Administration, planning & support Services	3,320,000	-	3,320,000
3219000200 ICT	Total	6,500,000	-	6,500,000
	0203003210 P3 ICT Infrastructure	6,500,000	-	6,500,000
3219000300 Public Participation	Total	1,500,000	-	1,500,000
	0202003210 P2 Public Participation & Platfoam	1,500,000	-	1,500,000
	Total Voted Expenditure KShs.	11,320,000	24,487,461	35,807,461

Heads and Items under which this Vote will be accounted for by the 3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3219000101 Headquarters	2210200 Communication, Supplies and Services	505,000	510,303	515,661
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	500,000	505,250	510,555
	2210203 Courier and Postal Services	5,000	5,053	5,106
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,111,550	1,123,221
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000	101,050	102,111
	2210302 Accommodation - Domestic Travel	500,000	505,250	510,555
	2210303 Daily Subsistence Allowance	500,000	505,250	510,555
	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
	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	405,000	409,253	413,550
	2211201 Refined Fuels and Lubricants for Transport	405,000	409,253	413,550
	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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2220210 Maintenance of Computers, Software, and Networks	100,000	101,050	102,111
	Gross Expenditure..... KShs.	3,320,000	3,354,861	3,390,087
	Net Expenditure..... KShs.	3,320,000	3,354,861	3,390,087
3219000100 Headquarters	Net Expenditure..... KShs.	3,320,000	3,354,861	3,390,087
3219000201 ICT	2210200 Communication, Supplies and Services	6,500,000	6,568,250	6,637,216
	2210202 Internet Connections	1,500,000	1,515,750	1,531,665
	2210207 Purchase of bandwidth capacity	5,000,000	5,052,500	5,105,551
	Gross Expenditure..... KShs.	6,500,000	6,568,250	6,637,216
	Net Expenditure..... KShs.	6,500,000	6,568,250	6,637,216
3219000200 ICT	Net Expenditure..... KShs.	6,500,000	6,568,250	6,637,216
3219000301 Public Participation	2210800 Hospitality Supplies and Services	1,500,000	1,515,750	1,531,665
	2210802 Boards, Committees, Conferences and Seminars	1,500,000	1,515,750	1,531,665
	Gross Expenditure..... KShs.	1,500,000	1,515,750	1,531,665
	Net Expenditure..... KShs.	1,500,000	1,515,750	1,531,665
3219000300 Public Participation	Net Expenditure..... KShs.	1,500,000	1,515,750	1,531,665
	TOTAL NET EXPENDITURE FOR VOTE			
	R3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	11,320,000	11,438,861	11,558,968

3220 FISHERIES, BLUE ECONOMY, LIVESTOCK AND COOPERATIVE DEVELOPMENT

Vision

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

Mission

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

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

Fisheries & Blue economy

- Repossessed land at the old Mokowe cold storage site and Kiunga
- Gazetted fish landing sites at Mokowe jetty and Fisheries office HQ
- Prepared draft blue economy investment blue print for Lamu county

- In partnership with Red cross, issued compliant fishing gears to over 800 fishermen under fishing gears exchange programme.
- Facilitated the preparation of designs for the development of modern fish landing site at Mokowe.
- In partnership with KCSAP, mobilized funding for the revival of Faza ice plant and cold storage facility
- Renovated and Operationalized ice plant at Kizingitini
- Establish solar powered ice plant at Kiwayuu

Livestock sub-sector

The livestock production sub sector prioritized the improvement of livestock production, marketing, range resource management and improvement of extension service delivery as core areas of focus in the financial year 2024/2025

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

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

Veterinary sub-sector

The Veterinary sub sector, in the financial year 2020/21 - 2023/24 prioritized Animal Disease control, Veterinary Public Health, Livestock productivity support and improvement of extension service delivery.

The construction of cattle dips, establishment of livestock movement control points and Tsetse Eradication shall contribute towards animal health improvement. Construction of slaughter facilities and premises to enhance improvement of marketing and Veterinary Public Health.

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

Cooperatives sub-sector

The Cooperatives sub-sector in the financial year 2019/20 - 2021/22 aimed at revival of fishermen, livestock and agricultural based cooperatives, in line with the new strategy of

incorporating youth and women in compliance with Co-operatives Act and other legislation. The department identified specific goals and objectives for the subsector.

Part D: Strategic Objectives of the Programmes:

Department	Broad Strategic Priorities and Policy Goals 2024/2025
i. General Administration, Planning, Monitoring and Support Services	Provide efficient and effective support services for delivery of Department's programmes
Fisheries & Blue economy	<ul style="list-style-type: none"> • To sustainably manage fisheries resources • To improve fisheries governance • To effectively conduct monitoring, control and surveillance (MCS) • To improve fish trade and food security • To create employment and wealth, and reduce poverty • To promote fisheries management, conservation, development and utilization of fisheries resources in the County
ii. Livestock Production	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Promote and revitalize co-operative movement

Marketing	<ul style="list-style-type: none"><li data-bbox="597 197 1409 270">• Ensure compliance with Co-operative societies Act and regulations
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Part E. Summary of the Programme Key Outputs and Performance Indicators for FY 2024/2025-2026/2027

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Target 2024-25	Target 2025-2026	Target 2026-27
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
		Ammended Lamu County Fisheries Development policy	Lamu County Fisheries Development policy ammended	1	0	1	1	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	5,000
		Investment guide developed	Investment guide	18	10	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Target	Target	Target
							2024-25	2025-2026	2026-27
			developed						
		Investors conference successfully held	Investors conference successfully held	60	0	0	1	1	1
		Lamu fishermen benefitting from the fishing gears exchange programme	Number of fishermen benefitting from the fishing gears exchange programme	40	30	300	1200	2000	2500
		Fishermen issued with the outboard engines	Number of fishermen issued with the outboard engines	25	10	30	50	100	150
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
PROGRAMME 3: LIVESTOCK PRODUCTION DEVELOPMENT									
Outcome: Improved livestock production and productivity									
SP: 2.1	Extension	Extension	No. of farmers	10,425	11,000	11,500	12,000	12,500	13,000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Target	Target	Target
							2024-25	2025-2026	2026-27
Livestock extension improvement	services	services improved	reached						
			No. of extension staff recruited	10	0	8	3	3	3
SP: 2.2: Breeding and breeding improvement	Breeding materials	Quality of crossbreed products	No. of off springs produced	1,500	2,000	2,500	3,000	3,500	4,000
			(Calves)						
SP 2.3: Feeds and Feeding	Enhanced resilience against draught effects	Reduced overdependence on rain-fed pasture production	No. of farmers groups trained on pasture and fodder conservation	66	78	95	120	142	160
SP 2.4: Climate change mainstreaming and other cross-cutting issues	Enhanced resilience against adverse effects of Climate Change	Reduced impact of climate change on livestock production and productivity	No. of livestock farmers groups sensitized/ trained on resilient measures	98	115	130	140	145	150
SP 2.5 Livestock market access and value addition (dairy value chain)	Improved market access for our milk and better pricing	Better prices for our milk and reduced postharvest loss	No. of milk collection & cooling points established across the county	3	0	3	3	5	5
	Improved market access of our livestock	Better prices for livestock; increased profitability	No. of market awareness campaigns for Nagele Livestock	3	2	3	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Target	Target	Target
							2024-25	2025-2026	2026-27
			Market						
PROGRAMME 4: VETERINARY SERVICES									
Outcome: Improved livestock production and productivity									
SP1: Livestock Health Improvement	Enhanced livestock health, production and productivity	Improved service delivery and farmer access to animal health technical services	No. of livestock vaccinated	104,000	110,000	140,000	150,000	155,000	160,000
			No. of animal health technical staff recruited	8	0	8	3	3	3
	Enhanced service delivery and staff safety	Improved vaccination services and staff safety	No. of animal vaccination crushes constructed	12	0	12	4	4	4
SP2: Veterinary Public Health	Enhanced hygienic environment when handling meat	Improved meat quality	No. of slaughterhouses constructed	2	1	3	2	2	2
SP3: Animal breed improvement	Enhanced production and productivity through better breeds of cattle	Increased production as a result of improved breeds	No. of animals inseminated per year	1,200	1,400	1,800	2,000	2,200	2,400
	Enhanced efficiency and safety during	Safe working environment	No. Artificial insemination crushes constructed	50	0	50	60	70	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Target	Target	Target
							2024-25	2025-2026	2026-27
	insemination								
PROGRAMME 5: COOPERATIVE DEVELOPMENT									
Outcome: Improved livestock production and productivity									
SP 1 Strengthening cooperative movement through community capacity building			No. of community sensitization sessions	5	2	6	8	10	12
	Efficient service delivery	Improved service delivery	No. of technical staff recruited	4	0	6	2	2	2
SP2: Extension Improvement and enforcement in compliance with the cooperatives and societies Act	Inspection of cooperatives		No. of inspection visits	7	5	8	10	12	14
	Auditing of cooperatives		No. of audits	3	2	4	5	6	8

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	7,070,450	7,144,691	7,201,145
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	5,515,450	5,573,363	5,613,318
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	1,555,000	1,571,328	1,587,827
4100000 Financial Assets	-	-	-
Capital Expenditure	50,000,000	36,000,000	36,000,000
2200000 Use of Goods and Services	36,000,000	36,000,000	36,000,000
3100000 Non Financial Assets	14,000,000	0	0
Total Expenditure	57,070,450	43,144,691	43,201,145

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0106013210 SP1 Administration, Planning and Monitoring & Evaluation	7,070,450	7,144,691	7,201,145
0109013210 SP1 Fish farming	23,000,000	23,000,000	23,000,000
0111013210 SP1 Livestock Extension Services	21,000,000	13,000,000	13,000,000
0112013210 SP1 Veterinary Service Management	6,000,000	0	0
Total Expenditure for Vote 3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	57,070,450	43,144,691	43,201,145

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3220 Heads	7,070,450	6,000,000	13,070,450
3220 Projects	-	44,000,000	44,000,000
TOTAL VOTED EXPENDITURE ... KShs.	7,070,450	50,000,000	57,070,450

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3220 Heads	Total	7,070,450	6,000,000	13,070,450
	0106003210 P6 Administration, Planning and Monitoring & Evaluation	7,070,450	-	7,070,450
	0112003210 P12 Veterinary Service Management	-	6,000,000	6,000,000

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3220 Projects	Total	-	44,000,000	44,000,000
	0109003210 P9 Fish farming	-	23,000,000	23,000,000
	0111003210 P11: Livestock Extension Services	-	21,000,000	21,000,000
	Total Voted Expenditure KShs.	7,070,450	50,000,000	57,070,450

Heads and Items under which this Vote will be accounted for by the 322000000
FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3220000101 Headquarters	2210100 Utilities Supplies and Services	139,100	140,560	142,037
	2210101 Electricity	87,476	88,394	89,323
	2210102 Water and sewerage charges	51,624	52,166	52,714
	2210200 Communication, Supplies and Services	464,464	469,340	474,269
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	362,000	365,801	369,642
	2210202 Internet Connections	36,476	36,859	37,246
	2210203 Courier and Postal Services	17,280	17,461	17,645
	2210207 Purchase of bandwidth capacity	34,128	34,486	34,848
	2210299 Communication, Supplies - Other	14,580	14,733	14,888
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,201,226	1,213,839	1,226,584
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	293,112	296,190	299,300
	2210302 Accommodation - Domestic Travel	310,608	313,869	317,165
	2210303 Daily Subsistence Allowance	554,630	560,454	566,338
	2210304 Sundry Items (e.g. airport tax, taxis, etc...)	42,876	43,326	43,781
	2210500 Printing, Advertising and Information Supplies and Services	490,482	495,632	500,836
	2210502 Publishing and Printing Services	57,456	58,059	58,669
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	13,122	13,260	13,399
	2210504 Advertising, Awareness and Publicity Campaigns	58,320	58,932	59,551
	2210505 Trade Shows and Exhibitions	338,256	341,808	345,397
	2210599 Printing, Advertising - Other	23,328	23,573	23,820
	2210600 Rentals of Produced Assets	46,566	47,055	47,549
	2210603 Rents and Rates - Non-Residential	23,238	23,482	23,729
	2210604 Hire of Transport	23,328	23,573	23,820
	2210700 Training Expenses	454,040	458,808	463,625
	2210703 Production and Printing of Training Materials	95,040	96,038	97,046
	2210710 Accommodation Allowance	108,000	109,134	110,280
	2210711 Tuition Fees	224,000	226,352	228,729
	2210799 Training Expenses - Other (Bud	27,000	27,284	27,570
	2210800 Hospitality Supplies and Services	372,600	376,513	380,466
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	124,200	125,504	126,822
	2210802 Boards, Committees, Conferences and Seminars	129,600	130,961	132,336

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	2210808 Purchase of Coffins	27,000	27,284	27,570
	2210899 Hospitality Supplies - other (	91,800	92,764	93,738
	2210900 Insurance Costs	135,000	136,418	137,850
	2210904 Motor Vehicle Insurance	135,000	136,418	137,850
	2211000 Specialised Materials and Supplies	130,680	132,051	133,439
	2211004 Fungicides, Insecticides and Sprays	16,200	16,370	16,542
	2211005 Chemicals and Industrial Gases	10,800	10,913	11,028
	2211023 Supplies for Production	71,280	72,028	72,785
	2211029 Purchase of Safety Gear	32,400	32,740	33,084
	2211100 Office and General Supplies and Services	457,163	461,963	466,814
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	193,563	195,595	197,649
	2211102 Supplies and Accessories for Computers and Printers	135,000	136,418	137,850
	2211103 Sanitary and Cleaning Materials, Supplies and Services	32,400	32,740	33,084
	2211199 Office and General Supplies -	96,200	97,210	98,231
	2211200 Fuel Oil and Lubricants	834,099	842,857	833,141
	2211201 Refined Fuels and Lubricants for Transport	754,000	761,917	778,001
	2211203 Refined Fuels and Lubricants -- Other	26,099	26,373	-
	2211299 Fuel Oil and Lubricants - Othe	54,000	54,567	55,140
	2211300 Other Operating Expenses	44,830	45,301	45,776
	2211301 Bank Service Commission and Charges	5,940	6,002	6,065
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	27,000	27,284	27,570
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	11,890	12,015	12,141
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	324,000	327,403	330,840
	2220101 Maintenance Expenses - Motor Vehicles	189,000	190,985	192,990
	2220103 Maintenance Expenses - Boats and Ferries	135,000	136,418	137,850
	2220200 Routine Maintenance - Other Assets	421,200	425,623	430,092
	2220202 Maintenance of Office Furniture and Equipment	43,200	43,654	44,112
	2220205 Maintenance of Buildings and Stations -- Non-Residential	378,000	381,969	385,980
	3110300 Refurbishment of Buildings	450,000	454,725	459,500
	3110399 Refurbishment of Buildgs - Oth	450,000	454,725	459,500
	3111000 Purchase of Office Furniture and General Equipment	1,105,000	1,116,603	1,128,327
	3111001 Purchase of Office Furniture and Fittings	350,000	353,675	357,389
	3111002 Purchase of Computers, Printers and other IT Equipment	575,000	581,038	587,138
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	80,000	80,840	81,689
	3111005 Purchase of Photocopiers	100,000	101,050	102,111
	Gross Expenditure..... KShs.	7,070,450	7,144,691	7,201,145
	Net Expenditure..... KShs.	7,070,450	7,144,691	7,201,145
3220000100 Headquarters	Net Expenditure..... KShs.	7,070,450	7,144,691	7,201,145
3220 Heads	Net Expenditure..... KShs.	7,070,450	7,144,691	7,201,145
	TOTAL NET EXPENDITURE FOR VOTE R3220000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	7,070,450	7,144,691	7,201,145

LAMU COUNTY PUBLIC SERVICE BOARD

Part A: Vision

To be a leading professional, dynamic and high performing County Public Service Board.

Part B: Mission

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

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

BOARD'S ACHIEVEMENTS 2023/2024

Presentation of Compliance Report on National Values and Principles of Governance to the County Assembly.

Conducted a career sensitization programme to secondary school students and secondary school leavers.

Submission of wealth declaration Forms to Lamu County Assembly as required by Ethics and Anti- Corruption Commission.

Conducted as per its mandate contract renewals after assessment of the requests from the Office of the County Secretary

Conducted Recruitment Exercise as per the request from different departments.

CHALLENGES

a) Inadequate budgetary allocation which impedes the attainment of goals illustrated in the Board's Annual Work Plan as follows:

RECOMMENDATIONS

1.Expansion of Budgetary Allocation

2.Call for partnerships with other stakeholders to fund Board Activities.

MAJOR SERVICES/ OUTPUT 2023-24 – 2026-27

Establish & abolish offices in the County Public Service

Appoint persons to hold offices of the County Public Service

Exercise disciplinary control over and remove persons holding 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 Service 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 complied to 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.

Advise the County Government on implementation and monitoring of the National Performance Management Systems in 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

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

Part E: Summary of Programme outputs and Performance indicators for FY 2024/25-2026/27.

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

	<ul style="list-style-type: none"> 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"> 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 G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	10,425,000	10,534,463	10,645,077
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	9,425,000	9,523,963	9,623,967
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	1,000,000	1,010,500	1,021,110
4100000 Financial Assets	-	-	-
Total Expenditure	10,425,000	10,534,463	10,645,077

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0709013210 SP1 Administration Services	5,625,000	5,684,063	5,743,748
0710053210 Human Resource Management and Development	4,800,000	4,850,400	4,901,329
Total Expenditure for Vote 3221000000 COUNTY PUBLIC SERVICE BOARD	10,425,000	10,534,463	10,645,077

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3221 Heads	10,425,000	-	10,425,000
TOTAL VOTED EXPENDITURE ... KShs.	10,425,000	-	10,425,000

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3221 Heads	Total	10,425,000	-	10,425,000
	0709003210 P9 Administration, planning and support services.	5,625,000	-	5,625,000
	0710003210 P10 Human Resource Management & Development	4,800,000	-	4,800,000
	Total Voted Expenditure KShs.	10,425,000	-	10,425,000

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3221000101 County Public Service Board	2210100 Utilities Supplies and Services	250,000	252,625	255,279
	2210101 Electricity	150,000	151,575	153,167
	2210102 Water and sewerage charges	50,000	50,525	51,056
	2210103 Gas expenses	50,000	50,525	51,056
	2210200 Communication, Supplies and Services	531,000	536,576	542,210
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	381,000	385,001	389,043
	2210202 Internet Connections	100,000	101,050	102,111
	2210203 Courier and Postal Services	50,000	50,525	51,056
	2210500 Printing , Advertising and Information Supplies and Services	190,000	191,995	194,011
	2210502 Publishing and Printing Services	100,000	101,050	102,111
	2210504 Advertising, Awareness and Publicity Campaigns	90,000	90,945	91,900
	2210600 Rentals of Produced Assets	1,050,000	1,061,025	1,072,166
	2210603 Rents and Rates - Non-Residential	960,000	970,080	980,266

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2210604 Hire of Transport	90,000	90,945	91,900
	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)	500,000	505,250	510,555
	2211102 Supplies and Accessories for Computers and Printers	500,000	505,250	510,555
	2211103 Sanitary and Cleaning Materials, Supplies and Services	500,000	505,250	510,555
	2211200 Fuel Oil and Lubricants	954,000	964,017	974,139
	2211201 Refined Fuels and Lubricants for Transport	954,000	964,017	974,139
	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
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,010,500	1,021,110
	3111001 Purchase of Office Furniture and Fittings	500,000	505,250	510,555
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	505,250	510,555
	Gross Expenditure..... KShs.	5,625,000	5,684,063	5,743,748
	Net Expenditure..... KShs.	5,625,000	5,684,063	5,743,748
3221000100 County Public Service Board	Net Expenditure..... KShs.	5,625,000	5,684,063	5,743,748
3221000201 Human Resource Management & Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,031,500	3,063,331
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	505,250	510,555
	2210302 Accommodation - Domestic Travel	500,000	505,250	510,555
	2210303 Daily Subsistence Allowance	2,000,000	2,021,000	2,042,221
	2210700 Training Expenses	300,000	303,150	306,333
	2210711 Tuition Fees	100,000	101,050	102,111
	2210799 Training Expenses - Other (Bud	200,000	202,100	204,222
	2210800 Hospitality Supplies and Services	1,000,000	1,010,500	1,021,110
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	606,300	612,666
	2210802 Boards, Committees, Conferences and Seminars	400,000	404,200	408,444
	2211300 Other Operating Expenses	500,000	505,250	510,555
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	400,000	404,200	408,444
	2211310 Contracted Professional Services	100,000	101,050	102,111
	Gross Expenditure..... KShs.	4,800,000	4,850,400	4,901,329
	Net Expenditure..... KShs.	4,800,000	4,850,400	4,901,329
3221000200 Human Resource Management & Development	Net Expenditure..... KShs.	4,800,000	4,850,400	4,901,329
3221 Heads	Net Expenditure..... KShs.	10,425,000	10,534,463	10,645,077
	TOTAL NET EXPENDITURE FOR VOTE			
	R3221000000 COUNTY PUBLIC SERVICE BOARD	10,425,000	10,534,463	10,645,077

3223 LAMU - WATER MANAGEMENT AND CONSERVATION

1.1 Vision

Water

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

Energy

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

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

1.2 Mission

Water

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

Energy

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

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

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

2.1 Development achievement for the year 2020/21

Project Name	Location	Description of activities	Green Economy Considerations
Ndau Household Connections	Ndau Village, Kiunga Ward, Lamu East	Construction of reticulation system & household water	Minimum Land degradation during implementation

		connections	
Kiwayu Household Connections	Kiwayu Village, Kiunga Ward, Lamu East	Construction of reticulation system & household water connections	Minimum Land degradation during implementation
Faza Household Connections	Faza Village, Faza Ward, Lamu East	Construction of reticulation system & household water connections	Minimum Land degradation during implementation
Siyu Household Connections	Siyu Village, Faza Ward, Lamu East	Construction of reticulation system & household water connections	Minimum Land degradation during implementation
Mkokoni Desalination Plant	Mkokoni Village, Kiunga Ward, Lamu East	Supply & install Reverse Osmosis Plant to purify Brackish water to drinking standards	Recycling of reject water for high recovery to conserve ground water.
Mangani Water Supply	Mangani Village, Kiunga Ward, Lamu East	Construction of 2No. Wells, sump tank & pipeline extension	Minimum Land degradation during implementation
Bangure Ndambwe Pipeline Extension	Mkunumbi, Lamu West	8Km pipeline extension	Minimum Land degradation during implementation.

2.2 Development achievement for the year 2021/22

Project Name	Location	Description of activities	Green Economy Considerations
Baragoni Water Project	Baragoni Vilage, Hindi Ward	6Km pipeline extension	Minimum Land degradation during implementation
WIWA Pumping Station	Witu Ward	Construction of sump tank, rehabilitation of elevated tank and KPLC power connection	Minimum Land degradation during implementation
Nagele Water Project	Nagele	Construction of sump tank, elevated tank and pipeline	Minimum Land degradation during implementation

2.3 Development achievement for the year 2022/23

Project Name	Location	Description of activities	Green Economy Considerations

2.4 Development achievement for the year 2023/24

SN	Project Name	Description of Activities	Location	Allocations	Milestone
1	Basuba water project	Construction of Djabia, Water Kiosk & Solar Pumping System	Basuba Ward	9,100,000	80% completed
2	Manda Yawi-Raskitau Water Project	Water pipeline connecting Shella to Manda	Shella Ward	15,000,000	100% completed
3	Kiwayu chandani water project & pump station house	Water Kiosk & water pumping station	Kiunga Ward	4,500,000	100% completed
4	Kiway Chandani Water Project/ Pipeline & Solarization	Solarized water pumping system & pipeline accessibility	Kiunga Ward	4,905,000	100% completed
5	Mokowe Water Pipeline extension	Water pipeline extension within Mokoe	Hindi Ward	17,500,000	70% completed
6	Konambaya Water Pipeline extension	1.8Km pipeline extension & water point	Witu Ward	2,000,000	40% completed
7	Construction of Vipingoni Water Pan	Construction of water pan and water points	Witu Ward	9,293,340	90% Completed
8	Water Pumps and Water Meters	Rehabilitation of LAWASCO wells & replacement of water meters	Lamu West	4,000,000	Commencing
9	Bargoni- Mswakini Water Project	Construction of water tower, storage tanks & booster pump set	Basuba Ward	9,000,000	Commencing
10	Kiunga-Ishakani Water Project	Pipeline extension from Kiunga to Ishakani, Water storage and Booster pump	Kiunga Ward	19,445,461	Commencing
11	Equipping Pump with Solar	Grid tie solarization of Water Station at Bele Bele	Mokoe, Hindi Ward	5,000,000	Commencing
12	Rehabilitation of WIWA distribution system	Rehabilitation of 20No. Water Kiosk, new kiosk & Rehabilitation of existing pipeline	Witu Ward	5,000,000	100% complete
13	Ndau Desalination Plant	Rehabilitation of Sea Water Reverse Osmosis Plant	Kiunga Ward	4,998,050	100% complete
14	Jericho Water Project	Extension of pipeline to Jericho 2.5km	Hongwe Ward	4,999,986	100% complete
15	Boramoyo Water Project	Rehabilitation of existing kiosk, new kiosk & Rehabilitation of pipeline from Nagele to Boramoyo	Witu Ward	4,952,274	85% complete
16	Mwangaza Borehole	Borehole drilling, equipping with solarized pump, water point & elevated tank	Hongwe Ward	4,230,090	100% complete
17	Faza Desalination Plant	Supply & Install 20m ³ /hr SeaWater Reverse Osmosis Plant	Faza Ward	19,995,578	100% complete Pending Bill
18	Construction of Water Pan, Kiagwe	Construction of water pan	Basuba Ward	5,000,000	100% complete Pending Bill
TOTAL FUNDS ALLOCATED				148,919,779	

3. Strategic Objectives of the Programmes:

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

- Mitigating high energy bills for water and streetlights by Smart Grid tie and Off-Grid solarization projects
- Proper and timely maintenance of desalination plant to avoid long operation downtime and costly repair works due to unattended repairs
- Rehabilitation of water distribution to reduce non-revenue water
- Increase distribution networks to mitigate high cost of water tracking (by reducing fuel cost)

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	58,000,000	58,609,001	59,224,396
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	47,525,000	48,024,013	48,528,265
2600000 Current Transfers to Govt. Agencies	10,000,000	10,105,000	10,211,103
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	475,000	479,988	485,028
4100000 Financial Assets	-	-	-
Capital Expenditure	134,212,539	65,000,000	65,000,000
2600000 Capital Transfers to Govt. Agencies	10,000,000	0	0
3100000 Non Financial Assets	124,212,539	65,000,000	65,000,000
Total Expenditure	192,212,539	123,609,001	124,224,396

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0104013210 SP1 Infrastructure Development	37,000,000	27,000,000	27,000,000
0105013210 P1 Water management, Conservation & Provision	155,212,539	96,609,001	97,224,396
Total Expenditure for Vote 3223000000 WATER MANAGEMENT AND CONSERVATION	192,212,539	123,609,001	124,224,396

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3223 Heads	58,000,000	134,212,539	192,212,539
TOTAL VOTED EXPENDITURE ... KShs.	58,000,000	134,212,539	192,212,539

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3223 Heads	Total	58,000,000	134,212,539	192,212,539
	0104003210 P4 Infrastructure Development	-	37,000,000	37,000,000
	0105003210 P5 Water management, Conservation & Provision	58,000,000	97,212,539	155,212,539
	Total Voted Expenditure KShs.	58,000,000	134,212,539	192,212,539

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3223000201 Water Management, Conservation & Provision	2210100 Utilities Supplies and Services	40,030,000	40,450,315	40,875,043
	2210101 Electricity	40,000,000	40,420,000	40,844,410
	2210103 Gas expenses	30,000	30,315	30,633
	2210200 Communication, Supplies and Services	606,000	612,363	618,793
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	342,000	345,591	349,220
	2210202 Internet Connections	264,000	266,772	269,573
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,430,000	1,445,015	1,460,187
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000	404,200	408,444
	2210302 Accommodation - Domestic Travel	400,000	404,200	408,444
	2210303 Daily Subsistence Allowance	630,000	636,615	643,299
	2210600 Rentals of Produced Assets	150,000	151,575	153,167
	2210604 Hire of Transport	150,000	151,575	153,167
	2210700 Training Expenses	75,000	75,788	76,584
	2210711 Tuition Fees	50,000	50,525	51,056
	2210799 Training Expenses - Other (Bud	25,000	25,263	25,528
	2210800 Hospitality Supplies and Services	600,000	606,300	612,666
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000	606,300	612,666
	2210900 Insurance Costs	700,000	707,350	714,777
	2210904 Motor Vehicle Insurance	700,000	707,350	714,777
	2211000 Specialised Materials and Supplies	200,000	202,100	204,222
	2211031 Specialised Materials - Other	200,000	202,100	204,222
	2211100 Office and General Supplies and Services	494,000	499,187	504,429
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	300,000	303,150	306,333
2211102 Supplies and Accessories for Computers and Printers	50,000	50,525	51,056	
2211103 Sanitary and Cleaning Materials, Supplies and Services	120,000	121,260	122,533	
2211199 Office and General Supplies -	24,000	24,252	24,507	
2211200 Fuel Oil and Lubricants	2,700,000	2,728,350	2,756,998	
2211201 Refined Fuels and Lubricants for Transport	2,700,000	2,728,350	2,756,998	
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	40,000	40,420	40,844	

	2220210 Maintenance of Computers, Software, and Networks	40,000	40,420	40,844
	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,105,000	10,211,103
	2640499 Other Current Transfers - Othe	10,000,000	10,105,000	10,211,103
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	151,575	153,167
	3110902 Purchase of Household and Institutional Appliances	150,000	151,575	153,167
	3111000 Purchase of Office Furniture and General Equipment	325,000	328,413	331,861
	3111001 Purchase of Office Furniture and Fittings	25,000	25,263	25,528
	3111002 Purchase of Computers, Printers and other IT Equipment	100,000	101,050	102,111
	3111003 Purchase of Airconditioners, Fans and Heating Appliances	200,000	202,100	204,222
	Gross Expenditure..... KShs.	58,000,000	58,609,001	59,224,396
	Net Expenditure..... KShs.	58,000,000	58,609,001	59,224,396
3223000200 Water Management, Conservation & Provision	Net Expenditure..... KShs.	58,000,000	58,609,001	59,224,396
3223 Heads	Net Expenditure..... KShs.	58,000,000	58,609,001	59,224,396
	TOTAL NET EXPENDITURE FOR VOTE R3223000000 WATER MANAGEMENT AND CONSERVATION	58,000,000	58,609,001	59,224,396

VOTE TITLE: PUBLIC HEALTH, ENVIRONMENT AND SANITATION

Part A: Vision

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

Part B: Mission

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

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

The department has continued to invest in both the public health and environment programs. Under the public health programs emphasis had been put in community health projects including procurement and distribution of community health promoters' kits, construction of public toilets and provision of transport through distribution of motor bikes to community health and public health Officers to facilitate service delivery at the community level. Public health supplies were also procured and used to prevent and control infections within public institutions and the population in general.

Under waste management subprogram the department has sustained waste management services across the County. New waste collection and transportation

trailers were acquired. The Muhamarani and Witu dumping sites have been secured with a perimeter wall.

In 2024/25 onwards the department will further invest in community health services especially by allocating counter-funding for payment of stipends to CHPs and replenishing CHP kits. Additional projects include contracting community services to clean up the neighborhood in rural areas. Environmental projects include restoration of Lake Kenyatta in Mpeketoni and purchase of tree seedlings to support tree planting initiatives in the County.

The key constraint in the budget implementation is low allocation for the operation and maintenance cost. This poses serious challenge to the sustainability of the development projects that the County has invested in and limits effective service delivery from the projects.

Part D:

PART: A Strategic Objectives of the Programmes:

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

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

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Targets		
							2024/25	2054/26	2026/27
P1: General Administration									
Outcome: <i>Efficient and effective service delivery</i>									
Sp1: Human Resources Management and Development	Public Health, Sanitation and Environment	Trained staff	No. of workers undergone management training (SLDP, SMC, Supervisory Course)	5	2	5	5	5	5
		Staff promoted	No. of staff promoted	5	0	5	5	5	5
		Staff appraised	No. of staffs appraised	25	0	25	30	35	40
		Performance contract signed	No of performance contracts signed	3	0	3	3	3	3
Sp 2: Planning, Monitoring and Evaluation	Public Health, Sanitation and Environment	Annual work plan developed	No. of work plan	1	1	1	1	1	1
		Programmes monitored and evaluated	No. of supervision visits conducted	4	2	4	4	4	4
		Funds utilized	Budget absorption rate (%)	100	94	100	100	100	100
Sp3: Leadership and Governance	Public Health, Sanitation and Environment	Stakeholders' forums held	No. of stakeholders' forums held	4	4	4	4	4	4
		County Environmental Committee meetings held	No. County Environmental Committee meetings held	4	0	4	4	4	4

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2023/24	Targets		
							2024/25	2054/26	2026/27
		Policies and legislations domesticated	Number of policies and legislation domesticated	2	2	1	1	1	1
Sp5: Enforcement and Licensing	Public Health, Sanitation and Environment	Premises inspected and licensed	No. of food premises inspected for licensure	3000	2405	3500	4000	4200	4500
		Building plans approved	No. of buildings inspected for approval	5	62	5	25	30	35
		EIA/A conducted	% of projects conducted EIA	40	40	50	60	70	80
		Environment and public health related laws enforced	No. of cases prosecuted	15	1	15	15	15	15
		Ensured compliance to regulations and standards	No. of intimation notices served	200	363	200	200	200	200

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Targets		
							2024/25	2025/26	2026/27
P2: Public Health and Sanitation									
Outcome: <i>Reduced disease burden and a healthy community</i>									
Sp1: Community Health Services	Public Health	Community health units strengthened	No. of functional CHUs	10	10	12	20	25	30
	Public Health	Dialogue days	No. community	40	32	33	72	80	96

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Targets		
							2024/25	2025/26	2026/27
		conducted	dialogue days conducted						
	Public Health	Action days conducted	No. of action days conducted	40	32	58	72	80	96
Sp2: Health Promotion	Public Health	Households reached with key health messages	No. of households reached with key health messages	8,000	8,000	9,000	10,000	10,000	10,000
	Public Health	Schools branded with health messages	No. of Schools branded with health messages	20	15	25	30	35	40
	Public Health	School health clubs strengthened	No. of active school health clubs	50	60	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	0	12	14	15	20
	Public Health	Improved capacity in vector management	No. of vector management units with adequate vector control capacity (skills, tools, chemicals)	10	0	10	10	10	10
SP4: Water, Sanitation and Hygiene	Public Health	Latrine coverage increased	% Latrine coverage	70	70	72	73	75	80
	Public Health	Villages declared ODF	No. of villages declared ODF	5	0	5	6	8	10
	Public Health	Improved	No. public toilets	4	1	2	2	2	2

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Targets		
							2024/25	2025/26	2026/27
		access to sanitation facilities	constructed						
	Public Health	Improved sanitation	Number of households with latrines	30448	21880	30448	30448	30448	32000
	Public Health	Improved hand washing practices	No. of institutions with adequate hand washing facilities	150	112	180	200	210	220
	Public Health	Improved water safety	No. of water samples analyzed	100	29	100	100	100	100

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Targets		
							2024/25	2025/26	2026/27
P3: Environment									
Outcome: <i>Clean and safe environment and sustainable use of natural resources</i>									
Sp1: Waste Management	Environment	Waste collected and properly disposed	Daily tonnage of waste disposed	25	25	28	30	35	40
	Environment	Strengthened waste management units	No. of new dump sites secured	1	1	1	1	1	1
SP2:	Environment	County climate change	Climate change act	1	1	1	1	1	1

PROGRAMME	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual achievement 2022/23	Target (Baseline) 2022/23	Targets		
							2024/25	2025/26	2026/27
Environment		amendment bill drafted	enacted						
	Environment	Operationalization of county climate change committee	County climate change committee formed	2	12	10	0	0	0
	Environment	Enhanced pollution monitoring capacity of the department	No. of staff trained	3	20	5	10	10	10

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	20,566,260	20,782,268	21,000,419
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	20,566,260	20,782,268	21,000,419
2700000 Social Benefits	-	-	-
Capital Expenditure	174,196,114	14,000,000	9,500,000
2200000 Use of Goods and Services	2,000,000	6,000,000	6,000,000
2600000 Capital Transfers to Govt. Agencies	161,196,114	-	-
3100000 Non Financial Assets	11,000,000	8,000,000	3,500,000
Total Expenditure	194,762,374	34,782,268	30,500,419

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0404013210 SP1 Waste management	3,700,000	3,738,850	3,778,109
0404023210 SP2 Public Health & licencing	188,056,114	28,005,530	23,652,587
0501013210 SP1 Administration Services	3,006,260	3,037,888	3,069,723
Total Expenditure for Vote 3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	194,762,374	34,782,268	30,500,419

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3225 Heads	20,566,260	167,196,114	187,762,374
3225 Projects	-	7,000,000	7,000,000
TOTAL VOTED EXPENDITURE ... KShs.	20,566,260	174,196,114	194,762,374

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3225 Heads	Total	20,566,260	167,196,114	187,762,374
	0404003210 P4 Environmental health & Sanitation	17,560,000	167,196,114	184,756,114
	0501003210 P1 General Administration, Planning and Support services	3,006,260	-	3,006,260
3225 Projects	Total	-	7,000,000	7,000,000
	0404003210 P4 Environmental health & Sanitation	-	7,000,000	7,000,000
	Total Voted Expenditure KShs.	20,566,260	174,196,114	194,762,374

Heads and Items under which this Vote will be accounted for by the 322500000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3225000101 Headquarters	2210100 Utilities Supplies and Services	60,000	60,630	61,266
	2210101 Electricity	40,000	40,420	40,844
	2210102 Water and sewerage charges	20,000	20,210	20,422
	2210200 Communication, Supplies and Services	258,000	260,771	263,447
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	240,000	242,520	245,066
	2210202 Internet Connections	6,000	6,125	6,128
	2210203 Courier and Postal Services	12,000	12,126	12,253
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,000	495,145	500,345
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	161,680	163,378
	2210302 Accommodation - Domestic Travel	60,000	60,630	61,267
	2210303 Daily Subsistence Allowance	270,000	272,835	275,700
	2210500 Printing , Advertising and Information Supplies and Services	100,000	101,050	102,111
	2210502 Publishing and Printing Services	100,000	101,050	102,111
	2210700 Training Expenses	368,260	372,127	376,034
	2210701 Travel Allowance	60,000	60,630	61,267
	2210711 Tuition Fees	308,260	311,497	314,767
	2210800 Hospitality Supplies and Services	180,000	181,890	183,800
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000	181,890	183,800
	2210900 Insurance Costs	600,000	606,300	612,666
	2210904 Motor Vehicle Insurance	600,000	606,300	612,666
	2211100 Office and General Supplies and Services	360,000	363,780	367,599
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	180,000	181,890	183,800
	2211102 Supplies and Accessories for Computers and Printers	140,000	141,470	142,955
	2211103 Sanitary and Cleaning Materials, Supplies and Services	40,000	40,420	40,844
	2211200 Fuel Oil and Lubricants	440,000	444,620	449,288
	2211201 Refined Fuels and Lubricants for Transport	400,000	404,200	408,444
	2211203 Refined Fuels and Lubricants -- Other	40,000	40,420	40,844
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,000	151,575	153,167
	2220101 Maintenance Expenses - Motor Vehicles	150,000	151,575	153,167
	Gross Expenditure..... KShs.	3,006,260	3,037,888	3,069,723
	Net Expenditure..... KShs.	3,006,260	3,037,888	3,069,723
3225000100 Headquarters Administrative	Net Expenditure..... KShs.	3,006,260	3,037,888	3,069,723
3225000201 Public Health and Sanitation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,730,000	12,863,665	12,998,733
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	110,000	111,155	112,322
	2210303 Daily Subsistence Allowance	320,000	323,360	326,755
	2210309 Field Allowance	12,300,000	12,429,150	12,559,656
	2211000 Specialised Materials and Supplies	800,000	808,400	816,888
	2211005 Chemicals and Industrial Gases	800,000	808,400	816,888

HEAD	TITLE	Estimates 2024/2025	Projected Estimates		
			2025/2026	2026/2027	
3225000200 Public Health and Sanitation	2211200 Fuel Oil and Lubricants	330,000	333,465	336,966	
	2211201 Refined Fuels and Lubricants for Transport	300,000	303,150	306,333	
	2211203 Refined Fuels and Lubricants -- Other	30,000	30,315	30,633	
	Gross Expenditure..... KShs.	13,860,000	14,005,530	14,152,587	
	Net Expenditure..... KShs.	13,860,000	14,005,530	14,152,587	
	Net Expenditure..... KShs.	13,860,000	14,005,530	14,152,587	
	3225000301 Environment	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,000	383,990	388,022
		2210302 Accommodation - Domestic Travel	60,000	60,630	61,267
		2210303 Daily Subsistence Allowance	320,000	323,360	326,755
		2211000 Specialised Materials and Supplies	450,000	454,725	459,500
2211029 Purchase of Safety Gear		450,000	454,725	459,500	
2211200 Fuel Oil and Lubricants		2,220,000	2,243,310	2,266,865	
2211201 Refined Fuels and Lubricants for Transport		2,000,000	2,021,000	2,042,221	
2211203 Refined Fuels and Lubricants -- Other		220,000	222,310	224,644	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		650,000	656,825	663,722	
2220103 Maintenance Expenses - Boats and Ferries		650,000	656,825	663,722	
3225000300 Environment	Gross Expenditure..... KShs.	3,700,000	3,738,850	3,778,109	
	Net Expenditure..... KShs.	3,700,000	3,738,850	3,778,109	
	Net Expenditure..... KShs.	3,700,000	3,738,850	3,778,109	
	Net Expenditure..... KShs.	3,700,000	3,738,850	3,778,109	
3225 Heads	Net Expenditure..... KShs.	20,566,260	20,782,268	21,000,419	
	TOTAL NET EXPENDITURE FOR VOTE R3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	20,566,260	20,782,268	21,000,419	

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 2021/22, 2022/23 and 2023/24 that aligned prioritized expenditure to available resources.

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 2024/25 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
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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
				2022/23	2024/25	2025/26	2026/26
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-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, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	6,063,000	6,126,658
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	5,350,000	5,406,175	5,462,936
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	650,000	656,825	663,722
Total Expenditure	6,000,000	6,063,000	6,126,658

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0713023210 Budget and Economic Planning	6,000,000	6,063,000	6,126,658
Total Expenditure for Vote 3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000	6,063,000	6,126,658

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

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

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

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

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

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3227000201 Economic Planning and Budgeting	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

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
	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	2,000,000	2,021,000	2,042,220
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,010,500	1,021,110
	2210303 Daily Subsistence Allowance	1,000,000	1,010,500	1,021,110
	2210500 Printing , Advertising and Information Supplies and Services	400,000	404,200	408,444
	2210502 Publishing and Printing Services	300,000	303,150	306,333
	2210599 Printing, Advertising - Other	100,000	101,050	102,111
	2210700 Training Expenses	700,000	707,350	714,777
	2210710 Accommodation Allowance	200,000	202,100	204,222
	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	480,000	485,040	490,133
	2211201 Refined Fuels and Lubricants for Transport	400,000	404,200	408,444
	2211203 Refined Fuels and Lubricants -- Other	80,000	80,840	81,689
	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
	3111000 Purchase of Office Furniture and General Equipment	650,000	656,825	663,722
	3111001 Purchase of Office Furniture and Fittings	200,000	202,100	204,222
	3111002 Purchase of Computers, Printers and other IT Equipment	450,000	454,725	459,500
	Gross Expenditure..... KShs.	6,000,000	6,063,000	6,126,658
	Net Expenditure..... KShs.	6,000,000	6,063,000	6,126,658
3227000200 Economic Planning and Budgeting	Net Expenditure..... KShs.	6,000,000	6,063,000	6,126,658
	TOTAL NET EXPENDITURE FOR VOTE	6,000,000	6,063,000	6,126,658
	R3227000000 BUDGET AND ECONOMIC PLANNING	6,000,000	6,063,000	6,126,658

3228: PUBLIC WORKS AND INFRASTRUCTURE

Part A: Vision:

Excellence in land use planning, management, infrastructure development and 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

This section provides a review of MTEF budgets for the period FY 2020/21 – 2022/23 and 2023/24. The major achievements for the department of Infrastructure & Energy for the period under review include the following:

- Routine maintenance of all-weather roads through gravelling, light/heavy grading, bush clearing, spot improvement, construction of box culverts through RMLF.
- Opening of new unclassified roads through heavy bush clearing, removing stubs, spread and compacted surface with light grade murrum.
- Paving Lamu Island streets with concrete.
- Paving of Matondoni and Mpeketoni market with Cabro.

- Routine maintenance of public streetlights Countywide.
- Rehabilitation of Shella Jetty.
- Cabro paving in Siyu and Faza villages.
- Cabro paving of Kizingitini sea front.
- Cabro paving of Kiunga walkways.
- Cabro paving in Mkunumbi.
- Improvement of storm water drainage in Hindi, Mpeketoni and Witu towns.
- 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.

Challenges Faced by Department

- Inadequate qualified personnel to undertake preliminary preparation of working drawings, Bills of Quantities, taking part in technical evaluation of all County projects and project management. The bulk of the technical staff are fresh graduates currently undergoing on-job training.
- Lack of Construction Cost Handbook customized to cater for the high cost of sea transport in the islands leading to disparities in project costs among the various design groups.
- Lack of training of E-procurement among the suppliers leading to delay in completion of the procurement cycle.

Part D: Strategic Objectives of the Programmes:

The sector goal is to connect communities to economic opportunities through improved infrastructure to spur economic development. The core objectives of Infrastructure and Energy department as drawn from both legal and government administrative instruments include but not limited to the following:

No.	Programme	Strategic Objective
1	Roads and Transport	Improved road network
2.	Public Works	Design, supervise construction and maintenance of institutional buildings
3	Housing	To improve access to adequate and affordable housing

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: Roads and Transport									
Outcome: Safe and reliable road network									
SP1.1 Roads infrastructure Development	Department of Infrastructure	10 Kilometres of new roads developed	Kilometres of new roads developed	10	0	23.4	10	10	10
SP1.2 Routine Roads Infrastructure Maintenance		100 Kilometres of roads maintained	Kilometres of roads maintained	100	83	11	78	85	94
SP1.3 Drainage Infrastructure Development		160 metres of cross culverts constructed	Metres of cross culverts constructed	160	14	35	42	49	56
SP1.4 Storm water infrastructure development		2 kilometers of urban roads and associated storm water drainage	Kilometers of urban roads and associated storm water drainage system constructed	2.0	3.2	1.1	2.0	3.0	3.5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		system constructed Number of kilometers of urban roads and associated storm water drainage system constructed	Number of kilometers of urban roads and associated storm water drainage system constructed						
SP1.4 Bridge construction and maintenance		5NO of number of footbridges constructed	Number of footbridges constructed	1	0	0	1	1	1
PROGRAMME 2: Public Works									
Outcome: : Maintained & repaired government institutional Buildings									
SP2.1 Construction consultancy services	Department of Infrastructure	Design & Supervision of 64 construction projects	Number construction projects successfully completed	64	74	68	75	82	91

Table 16: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	6,000,000	6,063,001	5,616,105
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	5,500,000	5,557,751	5,616,105
2700000 Social Benefits	-	-	-
3100000 Non-Financial Assets	500,000	505,250	-
4100000 Financial Assets	-	-	-
Capital Expenditure	201,438,138	200,000,000	201,000,000
3100000 Non-Financial Assets	201,438,138	200,000,000	201,000,000
Total Expenditure	207,438,138	206,063,001	206,616,105

Table 17: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	6,000,000	6,063,001	5,616,105
0104013210 SP1 Infrastructure Development	201,438,138	200,000,000	201,000,000
Total Expenditure for Vote 3228000000 INFRASTRUCTURE AND ENERGY	207,438,138	206,063,001	206,616,105

Table 18: Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
3228 Heads	Total	6,000,000	189,869,251	195,869,251
	0101003210 P1 Administration, planning & support Services	6,000,000	-	6,000,000
	0104003210 P4 Infrastructure Development	-	189,869,251	189,869,251
3228 Projects	Total	-	11,568,887	11,568,887
	0104003210 P4 Infrastructure Development	-	11,568,887	11,568,887
	Total Voted Expenditure KShs.	6,000,000	201,438,138	207,438,138

Table 19: Recurrent Expenditure Summary 2024/2025 and Projected Expenditure Summary FOR 2025/2026 - 2026/2027

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3228000101 ADMINISTRATION HEADQUARTERS	2210200 Communication, Supplies and Services	400,000	404,200	408,444
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	400,000	404,200	408,444
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,616,800	1,633,776
	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	700,000	707,350	714,777
	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
	2211100 Office and General Supplies and Services	1,105,000	1,116,603	1,128,326
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	675,000	682,088	689,249
	2211102 Supplies and Accessories for Computers and Printers	430,000	434,515	439,077
	2211200 Fuel Oil and Lubricants	1,745,000	1,763,323	1,781,837
	2211201 Refined Fuels and Lubricants for Transport	1,345,000	1,359,123	1,373,393
	2211203 Refined Fuels and Lubricants -- Other	400,000	404,200	408,444
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	454,725	459,500
	2220101 Maintenance Expenses - Motor Vehicles	450,000	454,725	459,500
3228000100 ADMINISTRATIONS	3111000 Purchase of Office Furniture and General Equipment	500,000	505,250	-
	3111001 Purchase of Office Furniture and Fittings	500,000	505,250	-
	Gross Expenditure..... KShs.	6,000,000	6,063,001	5,616,105
	Net Expenditure..... KShs.	6,000,000	6,063,001	5,616,105
3228 Heads	Net Expenditure..... KShs.	6,000,000	6,063,001	5,616,105
	TOTAL NET EXPENDITURE FOR VOTE R3228000000 INFRASTRUCTURE AND ENERGY	6,000,000	6,063,001	5,616,105

Vote No 3229. Title: MUNICIPALITY OF LAMU.

Vision: “A social vibrant, economically efficient and Sustainable Environmental community health”.

Mission: “To Educate, unit & 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 C: Performance Overview and Background for Programme Funding.

This section is supposed to discuss the following briefly:

- *Mandate of the Municipality of Lamu.*
 - (a) Promotion, regulation, and provision of refuse collection and solid waste management services;
 - (b) Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation Provider);
 - (c) Construction and maintenance of urban roads and associated infrastructure;
 - (d) Construction and maintenance of storm drainage and flood controls;
 - (e) Construction and maintenance of walkways and other non-motorized transport infrastructure;
 - (f) Construction and maintenance of recreational parks and green spaces;
 - (g) Construction and maintenance of street lighting;
 - (h) Construction, maintenance, and regulation of traffic controls and parking facilities;
 - (i) Construction and maintenance of bus stands and taxi stands;
 - (j) Regulation of outdoor advertising;
 - (k) Construction, maintenance, and regulation of municipal markets and abattoirs;
 - (l) Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness, and disaster management;
 - (m) Promotion, regulation, and provision of municipal sports and cultural activities;
 - (n) Promotion, regulation, and provision of animal control and welfare;

- (o) Development and enforcement of municipal plans and development controls;
 - (p) Municipal administration services (including construction and maintenance of administrative offices);
 - (q) Promoting and undertaking infrastructural development and services within the municipality.
- *Major achievements based on the planned outputs/services for the year*

2020/21 2022/2023

1. *Purchase of Two Tractors and trailers*
2. *Construction of perimeter walling at Lamgoni*
3. Lamu municipality managed to procure for supply and delivery of general office supplies.
4. Procured for supply and delivery of household equipment.
5. Procure for supplies and delivery of catering services.
6. 5. Procured for supply and delivery of IT equipment.
7. Procured for supply and delivery of desktops, Laptops, and printers.
8. Procured for supply and delivery of sanitary and cleaning materials.
9. Development of Municipal website.
10. Procured for supply and delivery of CCTV footage.
11. Procured for supply and delivery of office telephones.
12. Lamu municipality purchased two tractors to manage waste collection within the municipality area.
13. Purchased five motorcycles to be used for inspections and to cater for other essential services within the Municipality area.
14. Lamu municipality completed and approved Lamu Island Local Physical and Use Development Plan (2022-2035)
15. The municipality completed and approved Lamu Municipality Integrated Development Plan for the entire municipality area.
16. The municipality with assistance from SUED Consultant ATKINS was able to complete drafting and approved Urban Economic Plan for Lamu County (funded by World Bank).
17. Through assistance of the World Bank and Ministry of Lands, Public Works, Housing and Urban Development, the municipality qualified for infrastructure projects under KISIP2.

Among ten settlements, six settlements were considered to benefit infrastructure development projects these include; Wiyoni Lamu Island, Mokowe, Matondoni, Witu, Faza and Kiunga. Advertisement for expression of Consultancy interest was initiated.

18. Compliance towards development control through coordinated enforcement of building standards and regulations.
19. Construction of Shela storm water drainage and paving of streets with concrete (cabro) paving blocks

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

S/NO	DEPARTMENTAL CHALLENGES	RECOMMENDATIONS
1	✓ Financial constraints due to slow processes of funds allocation from National treasury	✓ National Treasury to release funds within prescribed budget timelines.
2	✓ Lack of mobility due to lack of transport facilities in the department	✓ Municipal budget to be increased to cater for purchase of vehicle and speed boat to ease mobility.
3	✓ Unable to implement some of the essential programs, services and projects due to underfunding in the supplementary budget	<ul style="list-style-type: none"> ✓ Municipal budget should be increased to ensure all essential services/programs are well captured with sufficient budget allocation. ✓ Involving partners to fund some programs/ activities
4	✓ The transition process affected timelines from planning, budgeting, approvals and implementation	<ul style="list-style-type: none"> ✓ There should be committee that should look into matters involving transition from one government to the other to ensure continuity. ✓ The County Executive and Assembly must discuss priorities in good time to allow timely approval of budget
5	✓ Lack of capacity building /training for newly recruited technical staff	✓ All newly recruited staff must be taken for induction training to understand their roles County government and National governments mandates to include other important legislations related to intergovernmental relations.

6	<ul style="list-style-type: none"> ✓ Execution of municipal essential services, programs and projects was impossible due to poor prioritization and constraints of funds 	<ul style="list-style-type: none"> ✓ Planning, budgeting and prioritization of programs / projects should be based on functions and mandates of the municipality
7	<ul style="list-style-type: none"> ✓ Delayed Procurement processes 	<ul style="list-style-type: none"> ✓ Procurement Entity should plan and ensure there are no delays made to ensure seamless procurement processes are completed in time. The treasury at National level should give rights and open ifmis window in time. ✓ The municipality should recruit their own procurement officers to speed up the procurement processes involved
8.	<ul style="list-style-type: none"> ✓ Uploading of half vote restricting system requisitions and slowdown of other procurement processes 	<ul style="list-style-type: none"> ✓ National Treasury should upload full budget to ensure procurement and other processes to avoid unnecessary delays which results to under utilization of funds allocated and low absorption.
9.	<ul style="list-style-type: none"> ✓ Contractors and suppliers awarded tenders fail to commence works or supply in time resulting to underutilization of funds and at times repeating the entire tendering process after elapse of contract period 	<ul style="list-style-type: none"> ✓ Due diligence must be conducted to ensure contractors and suppliers are capable of undertaking such contracts
10.	<ul style="list-style-type: none"> ✓ Absence of Monitoring and Evaluation Committees. In absence of the M&E Committee projects 	<ul style="list-style-type: none"> ✓ The municipality should identify members who shall be undertaking periodic M&E to ensure projects, have not been well managed resulting to stalled projects or substandard works and supplies. programs, supplies and consultancy services are executed as per given specifications.
11.	<ul style="list-style-type: none"> ✓ Lack of modern waste management tools, equipment and machinery 	<ul style="list-style-type: none"> ✓ Invest in purchasing of machinery and modern equipment's to manage solid/liquid waste.
12.	<ul style="list-style-type: none"> ✓ Independence of the Municipality 	<ul style="list-style-type: none"> ✓ To ensure Municipal structure is fully fledged to undertake all process independently of achievements, challenges and lesson learnt. The section

		also indicates the overall budget in the CADP 2021/2022 FY versus the actual allocation and expenditures as per sector/ sub-sector
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Major services/outputs to be provided in the 2024/2025-2026/2027 budget:

1. Construction of ring road
2. Construction of sea balcony at Amu island
3. Construction of perimeter walling at Hindi
4. Purchase of Two skips and Two Trailers
5. Purchase of customized handcarts
6. Installation and Maintenance of streetlights
7. Installation of street signage
8. Installation of CCTV within municipal jetties
9. Construction of drainage system
10. Rehabilitation of the open drainage system
11. Construction of perimeter walling cemetery at Amu
12. Construction of Mini holding waste holding sites.

Part D: Strategic Objectives

Programme	Strategic Objective of the Programme (Each programme should have only one 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.
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Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2024/25-2026/27

Programme	Sub-Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target		Achieved Target		Target 2022/23	Target 2024/25	Target 2025/256	Target 2026/27
					2020/21	2021/22	2020/21	2022/23				
Energy	Installation and maintenance of streetlights	Lamu Municipality	Installation & Maintained Street Lights.	Number of solar streetlights installed & Maintained	Nil	Nil	Nil	Nil	Nil.	30	35	40
Urban Development	Roads & Civil works.	Lamu Municipality	Link and constructed Road	Number of KMs Constructed	Nil	Nil	Nil	Nil	Nil.	1	1	1
		Lamu Municipality	Rehabilitated streets and open drains	Number of kilometers streets and open drains rehabilitated	Nil	Nil	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	Nil	Nil.	1	1	1
Urban Renewal	Development of Municipal Legislations.	Lamu Municipality	Developed and enacted Control regulations.	Number of regulations / policies developed.	Nil	Nil	Nil	Nil	Nil.	2	1	1
	Street naming	Lamu Municipality	Installed Streets Signages.	Number of street Signages installed.	Nil	Nil	Nil	Nil	Nil.	20	30	35
Environmental Management	Improve solid waste management	Lamu Municipality	Perimeter walling of dumpsite	Number of dumpsite fenced.	Nil	Nil	1	Nil	1	Nil	1	1
		Lamu	Procured of	Number of skips and	1	1	1	1	1	2	4	5

		Municipality	trailers & skips	trailers procured.								
		Lamu Municipality	Procured of customized handcart	Number of customized handcart procured.	Nil	Nil	Nil	Nil	Nil	7	50	20
Management & Administration	Recruitment of staff.	Lamu Municipality	Recruitment of staff.	Number of staff recruited.	Nil	5	Nil	5	Nil	4	5	5

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	45,203,110	10,400,901	10,510,106
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	32,927,824	10,400,901	10,510,106
2600000 Current Transfers to Govt. Agencies	-	-	-
2700000 Social Benefits	-	-	-
3100000 Non Financial Assets	12,275,286	-	-
4100000 Financial Assets	-	-	-
Capital Expenditure	62,597,042	52,000,000	54,000,000
3100000 Non Financial Assets	62,597,042	52,000,000	54,000,000
Total Expenditure	107,800,152	62,400,901	64,510,106

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	45,203,110	10,400,901	10,510,106
0104013210 SP1 Infrastructure Development	62,597,042	52,000,000	54,000,000
Total Expenditure for Vote 3229000000 LAMU MUNICIPALITY	107,800,152	62,400,901	64,510,106

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3229 Heads	45,203,110	50,000,000	95,203,110
3229 Projects	-	12,597,042	12,597,042
TOTAL VOTED EXPENDITURE ... KShs.	45,203,110	62,597,042	107,800,152

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3229 Heads	Total	45,203,110	50,000,000	95,203,110
	0101003210 P1 Administration, planning & support Services	45,203,110	-	45,203,110
	0104003210 P4 Infrastructure Development	-	50,000,000	50,000,000
3229 Projects	Total	-	12,597,042	12,597,042
	0104003210 P4 Infrastructure Development	-	12,597,042	12,597,042

*Heads and Items under which this Vote will be accounted for by the
3229000000 LAMU MUNICIPALITY*

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3229000101 ADMINISTRATION HEADQUARTERS	2210100 Utilities Supplies and Services	895,000	904,398	913,893
	2210101 Electricity	800,000	808,400	816,888
	2210102 Water and sewerage charges	30,000	30,315	30,633
	2210103 Gas expenses	65,000	65,683	66,372
	2210200 Communication, Supplies and Services	895,000	904,398	913,893
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	875,000	884,188	893,471
	2210203 Courier and Postal Services	20,000	20,210	20,422
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	887,424	896,742	906,158
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	217,424	219,707	222,014
	2210302 Accommodation - Domestic Travel	20,000	20,210	20,422
	2210303 Daily Subsistence Allowance	650,000	656,825	663,722
	2210500 Printing , Advertising and Information Supplies and Services	20,000	20,210	20,422
	2210502 Publishing and Printing Services	20,000	20,210	20,422
	2210800 Hospitality Supplies and Services	500,400	505,654	510,964
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	150,400	151,979	153,575
	2210802 Boards, Committees, Conferences and Seminars	350,000	353,675	357,389
	2210900 Insurance Costs	30,000	30,315	30,633
	2210904 Motor Vehicle Insurance	30,000	30,315	30,633
	2211000 Specialised Materials and Supplies	750,000	757,875	765,833
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	750,000	757,875	765,833
	2211100 Office and General Supplies and Services	2,190,000	2,212,996	2,236,231
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	285,000	287,993	291,016
	2211102 Supplies and Accessories for Computers and Printers	30,000	30,315	30,633
	2211103 Sanitary and Cleaning Materials, Supplies and Services	1,875,000	1,894,688	1,914,582
	2211200 Fuel Oil and Lubricants	3,100,000	3,132,550	3,165,441
	2211201 Refined Fuels and Lubricants for Transport	2,680,000	2,708,140	2,736,575
	2211203 Refined Fuels and Lubricants -- Other	420,000	424,410	428,866
	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	560,000	530,513	536,083
2220202 Maintenance of Office Furniture and Equipment	45,000	45,473	45,950	
2220205 Maintenance of Buildings and Stations -- Non-Residential	480,000	485,040	490,133	
2220210 Maintenance of Computers, Software, and Networks	35,000	-	-	

HEAD	TITLE	Estimates	Projected Estimates	
		2024/2025	2025/2026	2026/2027
3229000100 ADMINISTRATION 3229000201 KUSP HEADQUARTERS	3111000 Purchase of Office Furniture and General Equipment	375,286	-	-
	3111001 Purchase of Office Furniture and Fittings	300,000	-	-
	3111002 Purchase of Computers, Printers and other IT Equipment	75,286	-	-
	Gross Expenditure..... KShs.	10,703,110	10,400,901	10,510,106
	Net Expenditure..... KShs.	10,703,110	10,400,901	10,510,106
	Net Expenditure..... KShs.	10,703,110	10,400,901	10,510,106
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-
	2210303 Daily Subsistence Allowance	3,000,000	-	-
	2210800 Hospitality Supplies and Services	6,850,000	-	-
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	350,000	-	-
	2210802 Boards, Committees, Conferences and Seminars	6,500,000	-	-
	2211000 Specialised Materials and Supplies	750,000	-	-
	2211016 Purchase of Uniforms and Clothing - Staff	750,000	-	-
	2211100 Office and General Supplies and Services	250,000	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	250,000	-	-
	2211300 Other Operating Expenses	8,250,000	-	-
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000	-	-
	2211310 Contracted Professional Services	7,250,000	-	-
	2220200 Routine Maintenance - Other Assets	3,500,000	-	-
	2220205 Maintenance of Buildings and Stations -- Non-Residential	3,500,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	-	-
	3110902 Purchase of Household and Institutional Appliances	150,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,750,000	-	-
3111002 Purchase of Computers, Printers and other IT Equipment	3,500,000	-	-	
3111003 Purchase of Airconditioners, Fans and Heating Appliances	750,000	-	-	
3111004 Purchase of Exchanges and other Communications Equipment	1,500,000	-	-	
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	-	-	
3111110 Purchase of Generators	6,000,000	-	-	
Gross Expenditure..... KShs.	34,500,000	-	-	
Net Expenditure..... KShs.	34,500,000	-	-	
Net Expenditure..... KShs.	34,500,000	-	-	
Net Expenditure..... KShs.	34,500,000	-	-	
Net Expenditure..... KShs.	45,203,110	10,400,901	10,510,106	
TOTAL NET EXPENDITURE FOR VOTE	45,203,110	10,400,901	10,510,106	
R3229000000 LAMU MUNICIPALITY	45,203,110	10,400,901	10,510,106	
E3229000200 KENYA URBAN SUPPORT PROGRAMME (KUSP) 3229 Heads				

VOTE 3230 DEVOLUTION, DISASTER, RESOURCE & PUBLIC MOBILIZATION PARTICIPATION

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

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

PART G: Summary of Expenditure by Vote and Economic Classification, 2024/2025 - 2026/2027

Economic Classification	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
Current Expenditure	47,058,100	47,552,210	47,560,699
2100000 Compensation to Employees	-	-	-
2200000 Use of Goods and Services	3,758,100	3,797,560	3,797,560
2600000 Current Transfers to Govt. Agencies	42,500,000	42,946,250	42,946,250
2700000 Social Benefits	-	-	-
2800000 Other Expense	-	-	-
3100000 Non Financial Assets	800,000	808,400	816,889
Capital Expenditure	307,232,161	-	-
3100000 Non Financial Assets	307,232,161	-	-
Total Expenditure	354,290,261	47,552,210	47,560,699

PART F: Summary of Expenditure by Programmes, 2024/2025 - 2026/2027

Programme	Estimates	Projected Estimates	
	2024/2025	2025/2026	2026/2027
	KShs.	KShs.	KShs.
0101013210 SP1 Administration Services	354,290,261	47,552,210	47,560,699
Total Expenditure for Vote 3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	354,290,261	47,552,210	47,560,699

Summary of Expenditure by Vote and Category 2024/2025 (KShs)

VOTE CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
	2024/2025 - KSHS		
3230 Heads	47,058,100	-	47,058,100
3230 Projects	-	307,232,161	307,232,161
TOTAL VOTED EXPENDITURE ... KShs.	47,058,100	307,232,161	354,290,261

Summary of Expenditure by Vote, Programmes, 2024/2025 (KShs)

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 - KSHS		
3230 Heads	Total	47,058,100	-	47,058,100
	0101003210 P1 Administration, planning & support Services	47,058,100	-	47,058,100
3230 Projects	Total	-	307,232,161	307,232,161
	0101003210 P1 Administration, planning & support Services	-	307,232,161	307,232,161
	Total Voted Expenditure KShs.	47,058,100	307,232,161	354,290,261

PART K: Heads and Items under which this Vote will be accounted for by the 3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
3230000101 Headquarters	2210100 Utilities Supplies and Services	140,000	141,470	141,470
	2210101 Electricity	70,000	70,735	70,735
	2210102 Water and sewerage charges	70,000	70,735	70,735
	2210200 Communication, Supplies and Services	1,030,000	1,040,815	1,040,815
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,010,500	1,010,500
	2210203 Courier and Postal Services	30,000	30,315	30,315
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	707,350	707,350
	2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000	202,100	202,100
	2210302 Accommodation - Domestic Travel	300,000	303,150	303,150
	2210303 Daily Subsistence Allowance	200,000	202,100	202,100
	2210500 Printing, Advertising and Information Supplies and Services	100,100	101,151	101,151
	2210599 Printing, Advertising - Other	100,100	101,151	101,151
	2210600 Rentals of Produced Assets	100,000	101,050	101,050
	2210604 Hire of Transport	100,000	101,050	101,050
	2210800 Hospitality Supplies and Services	300,000	303,150	303,150
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000	303,150	303,150
	2211100 Office and General Supplies and Services	758,000	765,959	765,959

HEAD	TITLE	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	500,000	505,250	505,250
	2211102 Supplies and Accessories for Computers and Printers	100,000	101,050	101,050
	2211103 Sanitary and Cleaning Materials, Supplies and Services	158,000	159,659	159,659
	2211200 Fuel Oil and Lubricants	500,000	505,250	505,250
	2211201 Refined Fuels and Lubricants for Transport	500,000	505,250	505,250
	2220200 Routine Maintenance - Other Assets	130,000	131,365	131,365
	2220202 Maintenance of Office Furniture and Equipment	30,000	30,315	30,315
	2220205 Maintenance of Buildings and Stations -- Non-Residential	100,000	101,050	101,050
	2640200 Emergency Relief and Refugee Assistance	5,000,000	5,052,500	5,052,500
	2640203 Drought Contingency	5,000,000	5,052,500	5,052,500
	2640400 Other Current Transfers, Grants and Subsidies	37,500,000	37,893,750	37,893,750
	2640499 Other Current Transfers - Othe	37,500,000	37,893,750	37,893,750
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	50,525	51,056
	3110902 Purchase of Household and Institutional Appliances	50,000	50,525	51,056
	3111000 Purchase of Office Furniture and General Equipment	750,000	757,875	765,833
	3111001 Purchase of Office Furniture and Fittings	250,000	252,625	255,278
	3111002 Purchase of Computers, Printers and other IT Equipment	500,000	505,250	510,555
	Gross Expenditure..... KShs.	47,058,100	47,552,210	47,560,699
	Net Expenditure..... KShs.	47,058,100	47,552,210	47,560,699
3230000100 Headquarters	Net Expenditure..... KShs.	47,058,100	47,552,210	47,560,699
3230 Heads	Net Expenditure..... KShs.	47,058,100	47,552,210	47,560,699
	TOTAL NET EXPENDITURE FOR VOTE R3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	47,058,100	47,552,210	47,560,699

II

Approved development projects 2024-25

HEAD	TITLE	Estimates 2024/2025
		Kshs.
3211100101 Construction of Speaker's Residence	3110200 Construction of Building	100,000,000
	3110201 Residential Buildings (including hostels)	100,000,000
	Gross Expenditure..... KShs.	100,000,000
	NET EXPENDITURE KShs.	100,000,000
3211100100 Construction of Speaker's Residence	NET EXPENDITURE KShs.	100,000,000
3211101401 MCAs Office Cabro Pavements	3110500 Construction and Civil Works	4,500,000
	3110504 Other Infrastructure and Civil Works	4,500,000
	Gross Expenditure..... KShs.	4,500,000
	NET EXPENDITURE KShs.	4,500,000
3211101400 MCAs Office Cabro Pavements	NET EXPENDITURE KShs.	4,500,000
3211 Projects	NET EXPENDITURE KShs.	104,500,000
3211000000 COUNTY ASSEMBLY	NET EXPENDITURE KShs.	104,500,000
3212100101 Construction of Governors residence	3110200 Construction of Building	50,000,000
	3110201 Residential Buildings (including hostels)	50,000,000
	Gross Expenditure..... KShs.	50,000,000
	NET EXPENDITURE KShs.	50,000,000
3212100100 Construction of Governor Residence	NET EXPENDITURE KShs.	50,000,000
3212101001 Parking and Walk ways at Command Centre	3110500 Construction and Civil Works	5,796,810
	3110504 Other Infrastructure and Civil Works	5,796,810
	Gross Expenditure..... KShs.	5,796,810
	NET EXPENDITURE KShs.	5,796,810
3212101000 Parking and Walk ways at Command Centre	NET EXPENDITURE KShs.	5,796,810
3212101201 Construction of County Hq Annex	3110200 Construction of Building	10,000,000
	3110202 Non-Residential Buildings (offices, schools, hospitals, etc..)	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3212101200 Construction of County Hq Annex	NET EXPENDITURE KShs.	10,000,000
3212 Projects	NET EXPENDITURE KShs.	65,796,810
3212000000 COUNTY EXECUTIVE	NET EXPENDITURE KShs.	65,796,810
3213100201 Weigh Bridge	3111500 Rehabilitation of Civil Works	5,000,000
	3111504 Other Infrastructure and Civil Works	5,000,000
	Gross Expenditure..... KShs.	5,000,000

	NET EXPENDITURE	KShs.	5,000,000
3213100200 Weigh Bridge	NET EXPENDITURE	KShs.	5,000,000
3213100301 County Archive Hq	3110500 Construction and Civil Works		5,000,000
	3110504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3213100300 County Archive	NET EXPENDITURE	KShs.	5,000,000
3213 Projects	NET EXPENDITURE	KShs.	10,000,000
3213000000 FINANCE, ECONOMY & STRATEGIC PLANNING	NET EXPENDITURE	KShs.	10,000,000
3214100103 Purchase certified seeds countywide	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		38,000,000
	3111305 Purchase of tree seeds and seedlings		38,000,000
	Gross Expenditure.....	KShs.	38,000,000
	NET EXPENDITURE	KShs.	38,000,000
3214100104 Purchase of coconut seedlings countywide	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		5,000,000
	3111305 Purchase of tree seeds and seedlings		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3214100105 Purchase of grafted cashew nuts seedlings	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals		2,000,000
	3111305 Purchase of tree seeds and seedlings		2,000,000
	Gross Expenditure.....	KShs.	2,000,000
	NET EXPENDITURE	KShs.	2,000,000
3214100100 Purchase of Certified Seeds and Seedlings	NET EXPENDITURE	KShs.	44,604,158
3214101501 Renovation of Agriculture Training Centre	3110500 Construction and Civil Works		4,604,158
	3110504 Other Infrastructure and Civil Works		4,604,158
	Gross Expenditure.....	KShs.	4,604,158
	NET EXPENDITURE	KShs.	4,604,158
3214101500 Renovation of Agriculture Training Centre	NET EXPENDITURE	KShs.	4,604,158
3214101701 Food security resilient programme	2640400 Other Current Transfers, Grants and Subsidies		178,076,923
	2640499 Other Current Transfers - Othe		178,076,923
	Gross Expenditure.....	KShs.	178,076,923
	NET EXPENDITURE	KShs.	178,076,923
3214101700 Food security resilient programme	NET EXPENDITURE	KShs.	178,076,923
3214101901 Purchase of tractors countywide	3110700 Purchase of Vehicles and Other Transport Equipment		10,000,000
	3110706 Purchase of Tractors		10,000,000
	Gross Expenditure.....	KShs.	10,000,000
	NET EXPENDITURE	KShs.	10,000,000
3214101902 Purchase de-stumping tractor countywide	3110700 Purchase of Vehicles and Other Transport Equipment		15,000,000

	3110706 Purchase of Tractors	15,000,000
	Gross Expenditure..... KShs.	15,000,000
	NET EXPENDITURE KShs.	15,000,000
3214101900 Purchase of tractors countywide	NET EXPENDITURE KShs.	25,000,000
3214102101 Department contribution to Fflocca programme - County wide	2640400 Other Current Transfers, Grants and Subsidies	10,000,000
	2640499 Other Current Transfers - Othe	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3214102100 Department contribution to Fflocca programme	NET EXPENDITURE KShs.	10,000,000
3214102201 KABDP All County	2640400 Other Current Transfers, Grants and Subsidies	10,918,919
	2640499 Other Current Transfers - Othe	10,918,919
	Gross Expenditure..... KShs.	10,918,919
	NET EXPENDITURE KShs.	10,918,919
3214102200 Kenya Agricultural Business Development Project (KABDP	NET EXPENDITURE KShs.	10,918,919
3214 Projects	NET EXPENDITURE KShs.	273,600,000
3214000000 AGRICULTURE & PLANNING	NET EXPENDITURE KShs.	273,600,000
3215100112 Planning and Surveying of Saadani	2211300 Other Operating Expenses	5,796,000
	2211310 Contracted Professional Services	5,796,000
	Gross Expenditure..... KShs.	5,796,000
	NET EXPENDITURE KShs.	5,796,000
3215100113 Planning and surveying of Sinambae/Sendeni Farms	2211300 Other Operating Expenses	1,931,324
	2211310 Contracted Professional Services	1,931,324
	Gross Expenditure..... KShs.	1,931,324
	NET EXPENDITURE KShs.	1,931,324
3215100115 Planning and Surveying Kizingitini village	2211300 Other Operating Expenses	1,915,800
	2211310 Contracted Professional Services	1,915,800
	Gross Expenditure..... KShs.	1,915,800
	NET EXPENDITURE KShs.	1,915,800
3215100116 Planning and surveying of plot No. 415 Hindi town	2211300 Other Operating Expenses	5,000,000
	2211310 Contracted Professional Services	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3215100117 Planning and surveying of Rubu and Mwambore Community land	2211300 Other Operating Expenses	6,000,000
	2211310 Contracted Professional Services	6,000,000
	Gross Expenditure..... KShs.	6,000,000
	NET EXPENDITURE KShs.	6,000,000
3215100100 Planning and Surveying	NET EXPENDITURE KShs.	20,643,124

3215100310 Consultancy services for Planning and Surveying of Vipingoni Farms	2211300 Other Operating Expenses	2,747,520
	2211310 Contracted Professional Services	2,747,520
	Gross Expenditure..... KShs.	2,747,520
	NET EXPENDITURE KShs.	2,747,520
3215100311 Consultancy services for Planning and Surveying of Koreni	2211300 Other Operating Expenses	1,358,000
	2211310 Contracted Professional Services	1,358,000
	Gross Expenditure..... KShs.	1,358,000
	NET EXPENDITURE KShs.	1,358,000
3215100313 Consultancy services for Planning and Surveying of Mwadhi Farms	2211300 Other Operating Expenses	2,784,000
	2211310 Contracted Professional Services	2,784,000
	Gross Expenditure..... KShs.	2,784,000
	NET EXPENDITURE KShs.	2,784,000
3215100300 Consultancy services for Planning and Surveying	NET EXPENDITURE KShs.	6,889,520
3215100501 Spartial planning	2211300 Other Operating Expenses	10,000,000
	2211310 Contracted Professional Services	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3215100500 Spartial planning	NET EXPENDITURE KShs.	10,000,000
3215100801 KISSP	2640400 Other Current Transfers, Grants and Subsidies	310,128,530
	2640499 Other Current Transfers - Othe	310,128,530
	Gross Expenditure..... KShs.	310,128,530
	NET EXPENDITURE KShs.	310,128,530
3215100800 KISSP	NET EXPENDITURE KShs.	310,128,530
E3215101001 Compensation for Amu Ranch land	3130100 Acquisition of Land	30,000,000
	3130101 Acquisition of Land	30,000,000
	Gross Expenditure..... KShs.	30,000,000
	NET EXPENDITURE KShs.	30,000,000
E3215101000 Compensation for Amu Ranch land	NET EXPENDITURE KShs.	30,000,000
3215 Projects	NET EXPENDITURE KShs.	377,661,174
3215000000 LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEV, WATER & RESOURCES	NET EXPENDITURE KShs.	377,661,174
3216100135 Renovations of Mbwajumali, Kizingitini, Soroko and Boramoyo ECDE@ 1 Mil	3111500 Rehabilitation of Civil Works	1,000,000
	3111504 Other Infrastructure and Civil Works	1,000,000
	Gross Expenditure..... KShs.	1,000,000
	NET EXPENDITURE KShs.	1,000,000
3216100136 Construction of 2 ECDE classroom and 4doors VIP Toilet at Kaganja Pry	3111500 Rehabilitation of Civil Works	3,150,000
	3111504 Other Infrastructure and Civil Works	3,150,000

	Gross Expenditure..... KShs.	3,150,000
	NET EXPENDITURE KShs.	3,150,000
3216100141 Construction of two ECDE Classrooms and two door Toilets at Witu Pry	3110500 Construction and Civil Works	3,000,000
	3110504 Other Infrastructure and Civil Works	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3216100142 Construction of one ECDE Classroom and two door Toilets at Koreni Pr	3110500 Construction and Civil Works	1,500,000
	3110504 Other Infrastructure and Civil Works	1,500,000
	Gross Expenditure..... KShs.	1,500,000
	NET EXPENDITURE KShs.	1,500,000
3216100143 Construction of two door toilet for ECDE at Chalaluma, Tchundwa	3110500 Construction and Civil Works	3,500,000
	3110504 Other Infrastructure and Civil Works	3,500,000
	Gross Expenditure..... KShs.	3,500,000
	NET EXPENDITURE KShs.	3,500,000
3216100100 Construction of ECD Centres	NET EXPENDITURE KShs.	12,150,000
3216100202 Purchase of ECDE Learning and Teaching Materials	2211000 Specialised Materials and Supplies	10,000,000
	2211009 Education and Library Supplies	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3216100200 ECD Equipment, Learning and Teaching Material	NET EXPENDITURE KShs.	10,000,000
3216100302 Purchase of TVET Teaching and Learning Materials	2211000 Specialised Materials and Supplies	14,000,000
	2211009 Education and Library Supplies	14,000,000
	Gross Expenditure..... KShs.	14,000,000
	NET EXPENDITURE KShs.	14,000,000
3216100300 Youth Polytechnics, Learning and Teaching Material	NET EXPENDITURE KShs.	14,000,000
3216100704 Renovation of Kizingitini ECDE	3110500 Construction and Civil Works	2,500,000
	3110504 Other Infrastructure and Civil Works	2,500,000
	Gross Expenditure..... KShs.	2,500,000
	NET EXPENDITURE KShs.	2,500,000
3216100700 Renovation and refurbishment of ECDEs	NET EXPENDITURE KShs.	2,500,000
3216101101 Completion of Kiwayu Social Hall	3111500 Rehabilitation of Civil Works	3,547,666
	3111504 Other Infrastructure and Civil Works	3,547,666
	Gross Expenditure..... KShs.	3,547,666
	NET EXPENDITURE KShs.	3,547,666
3216101100 Completion of Kiwayu Social Hall	NET EXPENDITURE KShs.	3,547,666
3216101403 Renovation of Mkokoni Social Hall	3111500 Rehabilitation of Civil Works	2,017,796
	3111504 Other Infrastructure and Civil Works	2,017,796

	Gross Expenditure..... KShs.	2,017,796
	NET EXPENDITURE KShs.	2,017,796
3216101400 Renovation of Social Halls	NET EXPENDITURE KShs.	2,017,796
3216101701 Toilets at Muungano	3110500 Construction and Civil Works	1,500,000
	3110504 Other Infrastructure and Civil Works	1,500,000
	Gross Expenditure..... KShs.	1,500,000
	NET EXPENDITURE KShs.	1,500,000
3216101700 Toilets at Muungano	NET EXPENDITURE KShs.	1,500,000
3216101901 Renovation of staff Houses Lamu VTC	3111500 Rehabilitation of Civil Works	4,000,000
	3111504 Other Infrastructure and Civil Works	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3216101900 Renovation of staff Houses Lamu VTC	NET EXPENDITURE KShs.	4,000,000
3216102001 Construction of a perimeter wall at Lamu VTC	3111500 Rehabilitation of Civil Works	4,000,000
	3111504 Other Infrastructure and Civil Works	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3216102000 Construction of a perimeter wall at Lamu VTC	NET EXPENDITURE KShs.	4,000,000
3216102101 Cabro at Lamu VTC	2640400 Other Current Transfers, Grants and Subsidies	1,000,000
	2640499 Other Current Transfers - Othe	1,000,000
	Gross Expenditure..... KShs.	1,000,000
	NET EXPENDITURE KShs.	1,000,000
3216102100 Cabro at Lamu VTC	NET EXPENDITURE KShs.	1,000,000
3216102301 Construction of Seven-aside at Lamu Boys	3111500 Rehabilitation of Civil Works	5,000,000
	3111504 Other Infrastructure and Civil Works	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3216102300 Construction of Seven-aside at Lamu Boys	NET EXPENDITURE KShs.	5,000,000
3216102401 Construction of 4 door toilets at Bahamis ECDE	3110500 Construction and Civil Works	1,000,000
	3110504 Other Infrastructure and Civil Works	1,000,000
	Gross Expenditure..... KShs.	1,000,000
	NET EXPENDITURE KShs.	1,000,000
3216102400 Construction of 4 door toilets	NET EXPENDITURE KShs.	1,000,000
3216102501 Construction of 2 class rooms and 4 toiletlets at Jericho ECDE	3110500 Construction and Civil Works	3,150,000
	3110504 Other Infrastructure and Civil Works	3,150,000
	Gross Expenditure..... KShs.	3,150,000
	NET EXPENDITURE KShs.	3,150,000
3216102500 Construction of 2 class rooms and 4 toiletlets at Jericho ECDE	NET EXPENDITURE KShs.	3,150,000

3216102601 Renovation of Mkunumbi Social Hall	3111500 Rehabilitation of Civil Works	3,000,000
	3111504 Other Infrastructure and Civil Works	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3216102600 Renovation of Mkunumbi Social Hall	NET EXPENDITURE KShs.	3,000,000
3216102701 Construction of 2 ECDE classrooms and 4 door toilet at Kiunga	3111500 Rehabilitation of Civil Works	3,750,000
	3111504 Other Infrastructure and Civil Works	3,750,000
	Gross Expenditure..... KShs.	3,750,000
	NET EXPENDITURE KShs.	3,750,000
3216102700 Construction of 2 ECDE classrooms and 4 door toilet at Kiunga	NET EXPENDITURE KShs.	3,750,000
3216102801 Rehabilitation of Siyu Social Hall	3110500 Construction and Civil Works	5,000,000
	3110504 Other Infrastructure and Civil Works	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3216102802 Rehabilitation of Kizingitini Social Hall	3110500 Construction and Civil Works	5,000,000
	3110504 Other Infrastructure and Civil Works	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3218102800 Rehabilitation of social hall	NET EXPENDITURE KShs.	10,000,000
3216102901 Construction of Three Workshops at Mokowe Polytechnic	3110500 Construction and Civil Works	8,000,000
	3110504 Other Infrastructure and Civil Works	8,000,000
	Gross Expenditure..... KShs.	8,000,000
	NET EXPENDITURE KShs.	8,000,000
3216102900 Construction of Three Workshops at Mokowe Polytechnic	NET EXPENDITURE KShs.	8,000,000
3216103001 Purchasing of sports equipment	2211000 Specialised Materials and Supplies	3,000,000
	2211031 Specialised Materials - Other	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3216103000 Purchasing of sports equipment	NET EXPENDITURE KShs.	3,000,000
3216103101 Lamu County Participation in the KYISA Games	2640400 Other Current Transfers, Grants and Subsidies	2,000,000
	2640499 Other Current Transfers - Othe	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3216103100 Lamu County Participation in the KYISA Games	NET EXPENDITURE KShs.	2,000,000
3216103201 County Games for Ward Winners (Governor's Cup)	2640400 Other Current Transfers, Grants and Subsidies	5,000,000
	2640499 Other Current Transfers - Othe	5,000,000
	Gross Expenditure..... KShs.	5,000,000

	NET EXPENDITURE	KShs.	5,000,000
3216103200 County Games for Ward Winners (Governor's Cup)	NET EXPENDITURE	KShs.	5,000,000
3216103301 Construction of Mpeketoni town social hall	3111500 Rehabilitation of Civil Works		5,000,000
	3111504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3216103300 Construction of Mpeketoni town social hall	NET EXPENDITURE	KShs.	5,000,000
3216103401 Completion of witu social hall	3111500 Rehabilitation of Civil Works		1,300,000
	3111504 Other Infrastructure and Civil Works		1,300,000
	Gross Expenditure.....	KShs.	1,300,000
	NET EXPENDITURE	KShs.	1,300,000
3216103400 Completion of witu social hall	NET EXPENDITURE	KShs.	1,300,000
3216103501 Women Empowerment	2640400 Other Current Transfers, Grants and Subsidies		8,600,000
	2640499 Other Current Transfers - Othe		8,600,000
	Gross Expenditure.....	KShs.	8,600,000
	NET EXPENDITURE	KShs.	8,600,000
3216103500 Women Empowerment	NET EXPENDITURE	KShs.	8,600,000
3216103601 Empowerment of People with Disabilities	2640400 Other Current Transfers, Grants and Subsidies		5,000,000
	2640499 Other Current Transfers - Othe		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3216103600 Empowerment of People with Disabilities	NET EXPENDITURE	KShs.	5,000,000
3216103701 Youth Development	2640400 Other Current Transfers, Grants and Subsidies		8,600,000
	2640499 Other Current Transfers - Othe		8,600,000
	Gross Expenditure.....	KShs.	8,600,000
	NET EXPENDITURE	KShs.	8,600,000
3216103700 Youth Development	NET EXPENDITURE	KShs.	8,600,000
3216 Projects	NET EXPENDITURE	KShs.	127,115,462
3216000000 EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS & SOCIAL SERVICES	NET EXPENDITURE	KShs.	127,115,462
3217100101 County sponsored NHIF indigent cover	2210900 Insurance Costs		36,000,000
	2210910 Medical Insurance		36,000,000
	Gross Expenditure.....	KShs.	36,000,000
	NET EXPENDITURE	KShs.	36,000,000
3217100100 County sponsored NHIF indigent cover	NET EXPENDITURE	KShs.	36,000,000
3217100501 Essential medical equipment and furniture for health facilities	3111100 Purchase of Specialised Plant, Equipment and Machinery		470,000
	3111101 Purchase of Medical and Dental Equipment		470,000
	Gross Expenditure.....	KShs.	470,000

	NET EXPENDITURE	KShs.	470,000
3217100500 Essential medical equipment and furniture for health facilities	NET EXPENDITURE	KShs.	470,000
3217100801 Medical waste incinerators-Faza SCH, Witu HC, Mokowe HC	3110500 Construction and Civil Works		4,000,000
	3110504 Other Infrastructure and Civil Works		4,000,000
	Gross Expenditure.....	KShs.	4,000,000
	NET EXPENDITURE	KShs.	4,000,000
3217100800 Medical waste incinerators-Faza SCH, Witu HC, Mokowe HC	NET EXPENDITURE	KShs.	4,000,000
3217100901 Renovation of kitchen, main store and old buildings at Mpeketoni hosp	3110500 Construction and Civil Works		1,500,000
	3110504 Other Infrastructure and Civil Works		1,500,000
	Gross Expenditure.....	KShs.	1,500,000
	NET EXPENDITURE	KShs.	1,500,000
3217100900 Renovation of kitchen, main store and old buildings at Mpeketoni hosp	NET EXPENDITURE	KShs.	1,500,000
3217101101 Lamu County Hospital Oxygen Plant	3110500 Construction and Civil Works		38,000,000
	3110504 Other Infrastructure and Civil Works		38,000,000
	Gross Expenditure.....	KShs.	38,000,000
	NET EXPENDITURE	KShs.	38,000,000
3217101100 Lamu County Hospital Oxygen Plant	NET EXPENDITURE	KShs.	38,000,000
3217102701 Equiping and furnishing of New OPD at Faza Hospital	3111100 Purchase of Specialised Plant, Equipment and Machinery		1,000,000
	3111101 Purchase of Medical and Dental Equipment		1,000,000
	Gross Expenditure.....	KShs.	1,000,000
	NET EXPENDITURE	KShs.	1,000,000
3217102700 Equiping and furnishing of New OPD at Faza Hospital	NET EXPENDITURE	KShs.	1,000,000
3217103001 Renovation of King Fahd Hospital	3110500 Construction and Civil Works		2,700,000
	3110504 Other Infrastructure and Civil Works		2,700,000
	Gross Expenditure.....	KShs.	2,700,000
	NET EXPENDITURE	KShs.	2,700,000
3217103000 Renovation of King Fahd Hospital	NET EXPENDITURE	KShs.	2,700,000
3217104301 Construction of In-patient wards for Mpeketoni Sub-County Hospital	3110500 Construction and Civil Works		5,487,386
	3110504 Other Infrastructure and Civil Works		5,487,386
	Gross Expenditure.....	KShs.	5,487,386
	NET EXPENDITURE	KShs.	5,487,386
3217104300 Construction of In-patient wards for Mpeketoni Sub-County Hospital	NET EXPENDITURE	KShs.	5,487,386
3217104701 Construction and equipping of Kiunga Health centre theatre	3110200 Construction of Building		11,212,140
	3110299 Construction of Buildings - Ot		11,212,140
	Gross Expenditure.....	KShs.	11,212,140
	NET EXPENDITURE	KShs.	11,212,140

3217104700 Construction and equipping of Kiunga Health centre theatre	NET EXPENDITURE KShs.	11,212,140
3217104801 Construction and equipping of Kiunga Health centre radiology unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000
	3111101 Purchase of Medical and Dental Equipment	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3217104800 Construction and equipping of Kiunga Health centre radiology unit	NET EXPENDITURE KShs.	3,000,000
3217105801 Complete set-up of Soroko and Kona Njema container clinics	3110500 Construction and Civil Works	1,000,000
	3110504 Other Infrastructure and Civil Works	1,000,000
	Gross Expenditure..... KShs.	1,000,000
	NET EXPENDITURE KShs.	1,000,000
3217105800 Complete set-up of Soroko and Kona Njema container clinics	NET EXPENDITURE KShs.	1,000,000
3217106001 Faza Hospital Djabia	3110500 Construction and Civil Works	500,000
	3110504 Other Infrastructure and Civil Works	500,000
	Gross Expenditure..... KShs.	500,000
	NET EXPENDITURE KShs.	500,000
3217106000 Faza Hospital Djabia	NET EXPENDITURE KShs.	500,000
3217106101 Procurement of Mpeketoni Subcounty hospital Radiology Equipment	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,160,000
	3111101 Purchase of Medical and Dental Equipment	1,160,000
	Gross Expenditure..... KShs.	1,160,000
	NET EXPENDITURE KShs.	1,160,000
3217106100 Procurement of Mpeketoni Subcounty hospital Radiology Equipment	NET EXPENDITURE KShs.	1,160,000
3217106301 Automation of Mpeketoni SC Hospital hardware for hospital management	3110500 Construction and Civil Works	3,000,000
	3110504 Other Infrastructure and Civil Works	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3217106300 Automation of Mpeketoni SC Hospital hardware for hospital management	NET EXPENDITURE KShs.	3,000,000
3217106401 Lamu County Hospital power supply upgrade-phase II-315 KVA	3110500 Construction and Civil Works	8,000,000
	3110504 Other Infrastructure and Civil Works	8,000,000
	Gross Expenditure..... KShs.	8,000,000
	NET EXPENDITURE KShs.	8,000,000
3217106400 Lamu County Hospital power supply upgrade-phase II-315 KVA	NET EXPENDITURE KShs.	8,000,000
3217106501 Medical equipment and furniture for Mpeketoni Sub-County Hospital-den	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000
	3111101 Purchase of Medical and Dental Equipment	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000

3217106500 Medical equipment and furniture for Mpeketoni Sub-County Hospital-den	NET EXPENDITURE KShs.	5,000,000
3217106601 Medical equipment for Lamu County Hospital theatre and ICU	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000
	3111101 Purchase of Medical and Dental Equipment	20,000,000
	Gross Expenditure..... KShs.	20,000,000
	NET EXPENDITURE KShs.	20,000,000
3217106600 Medical equipment for Lamu County Hospital theatre and ICU	NET EXPENDITURE KShs.	20,000,000
3217106701 Mokowe Hospital renovations (eye unit renovations, wards, electrical)	3110500 Construction and Civil Works	18,000,000
	3110504 Other Infrastructure and Civil Works	18,000,000
	Gross Expenditure..... KShs.	18,000,000
	NET EXPENDITURE KShs.	18,000,000
3217106700 Mokowe Hospital renovations (eye unit renovations, wards, electrical)	NET EXPENDITURE KShs.	18,000,000
3217106801 Medical equipment for Mokowe Hospital eye unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000
	3111101 Purchase of Medical and Dental Equipment	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3217106800 Medical equipment for Mokowe Hospital eye unit	NET EXPENDITURE KShs.	5,000,000
3217106901 Construction and equipping of private wards at Lamu County Hospital	3110500 Construction and Civil Works	20,000,000
	3110504 Other Infrastructure and Civil Works	20,000,000
	Gross Expenditure..... KShs.	20,000,000
	NET EXPENDITURE KShs.	20,000,000
3217106900 Construction and equipping of private wards at Lamu County Hospital	NET EXPENDITURE KShs.	20,000,000
3217107001 Medical equipment for Faza Sub-County Hospital	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000
	3111101 Purchase of Medical and Dental Equipment	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3217107002 Medical equipment for Witu Health Centre	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000
	3111101 Purchase of Medical and Dental Equipment	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3217107000 Medical equipment Sub-County Hospitals	NET EXPENDITURE KShs.	6,000,000
3217107102 Medical equipment and furniture for the primary health facilities	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000
	3111101 Purchase of Medical and Dental Equipment	800,000
	Gross Expenditure..... KShs.	800,000
	NET EXPENDITURE KShs.	800,000
3217107100 Medical equipment and furniture for the primary health facilities	NET EXPENDITURE KShs.	800,000

3217107201 Renovation and equipping of Kizingitini dispensary wards	3110500 Construction and Civil Works	4,000,000
	3110504 Other Infrastructure and Civil Works	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3217107200 Renovation and equipping of Kizingitini dispensary wards	NET EXPENDITURE KShs.	4,000,000
3217107401 Kiunga Health Centre incinerator (De Monte Forte)	2210100 Utilities Supplies and Services	1,200,000
	2210101 Electricity	1,200,000
	Gross Expenditure..... KShs.	1,200,000
	NET EXPENDITURE KShs.	1,200,000
3217107400 Kiunga Health Centre incinerator (De Monte Forte)	NET EXPENDITURE KShs.	1,200,000
3217107501 Electrical upgrade at Kiunga Health Centre	2210100 Utilities Supplies and Services	3,000,000
	2210101 Electricity	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3217107500 Electrical upgrade at Kiunga Health Centre	NET EXPENDITURE KShs.	3,000,000
3217107601 Procurement of 150 Horsepower Engine for Kiwayuu boat	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000
	3111120 Purch. of Specialised Plant. -	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3217107600 Procurement of 150 Horsepower Engine for Kiwayuu boat	NET EXPENDITURE KShs.	2,000,000
3217 Projects	NET EXPENDITURE KShs.	202,029,526
3217000000 HEALTH SERVICES, SANITATION & ENVIRONMENT	NET EXPENDITURE KShs.	202,029,526
3218100401 Hongwe Market Phase II	3110500 Construction and Civil Works	2,000,000
	3110504 Other Infrastructure and Civil Works	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3218100400 Hongwe Market Phase II	NET EXPENDITURE KShs.	2,000,000
3218100801 Rehabilitation of market toilets at Hindi,Mpeketoni	3110500 Construction and Civil Works	154,517
	3110504 Other Infrastructure and Civil Works	154,517
	Gross Expenditure..... KShs.	154,517
	NET EXPENDITURE KShs.	154,517
3218100800 Rehabilitation of market toilets at Hindi,Mpeketoni	NET EXPENDITURE KShs.	154,517
3218101004 Boda boda shed at Bomani	3110500 Construction and Civil Works	2,500,000
	3110504 Other Infrastructure and Civil Works	2,500,000
	Gross Expenditure..... KShs.	2,500,000
	NET EXPENDITURE KShs.	2,500,000
3218101000 Boda Boda Shade	NET EXPENDITURE KShs.	2,500,000

3218101101 Access road to Majembeni market	3110400 Construction of Roads	985,117
	3110402 Access Roads	985,117
	Gross Expenditure..... KShs.	985,117
	NET EXPENDITURE KShs.	985,117
3218101100 Access road to Majembeni market	NET EXPENDITURE KShs.	985,117
3218101401 Witu open air market phase 1	3110500 Construction and Civil Works	4,000,000
	3110504 Other Infrastructure and Civil Works	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3218101400 Witu open air market phase 1	NET EXPENDITURE KShs.	4,000,000
3218101501 Jua kali tools and equipment's	2211000 Specialised Materials and Supplies	6,500,000
	2211006 Purchase of Workshop Tools, Spares and Small Equipment	6,500,000
	Gross Expenditure..... KShs.	6,500,000
	NET EXPENDITURE KShs.	6,500,000
3218101500 Jua kali tools and equipment's	NET EXPENDITURE KShs.	6,500,000
3218102101 Construction of ablution, borehole and fencing of Witu market	3110500 Construction and Civil Works	7,500,000
	3110504 Other Infrastructure and Civil Works	7,500,000
	Gross Expenditure..... KShs.	7,500,000
	NET EXPENDITURE KShs.	7,500,000
3218102100 Construction of ablution, borehole and fencing of Witu market	NET EXPENDITURE KShs.	7,500,000
3218102201 Construction of Jua kali shed at Witu	3110500 Construction and Civil Works	6,000,000
	3110504 Other Infrastructure and Civil Works	6,000,000
	Gross Expenditure..... KShs.	6,000,000
	NET EXPENDITURE KShs.	6,000,000
3218102200 Construction of Jua kali shed at Witu	NET EXPENDITURE KShs.	6,000,000
3218102301 Cabro paving at Hongwe Market	3110500 Construction and Civil Works	5,000,000
	3110504 Other Infrastructure and Civil Works	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3218102300 Cabro paving at Hongwe Market	NET EXPENDITURE KShs.	5,000,000
3218102401 Training and Kitting of Tour Guides	2211000 Specialised Materials and Supplies	2,500,000
	2211031 Specialised Materials - Other	2,500,000
	Gross Expenditure..... KShs.	2,500,000
	NET EXPENDITURE KShs.	2,500,000
3218102400 Training and Kitting of Tour Guides	NET EXPENDITURE KShs.	2,500,000
3218 Projects	NET EXPENDITURE KShs.	37,139,634
3218000000 TRADE, INVESTMENT, CULTURE & TOURISM	NET EXPENDITURE KShs.	37,139,634
3219100501 Expansion of county WAN network infrastructure and voice	3111500 Rehabilitation of Civil Works	2,247,279

connectivity		
	3111504 Other Infrastructure and Civil Works	2,247,279
	Gross Expenditure..... KShs.	2,247,279
	NET EXPENDITURE KShs.	2,247,279
3219100500 Expansion of county WAN network infrastructure and voice connectivity	NET EXPENDITURE KShs.	2,247,279
3219100801 Construction of Information Centre	3110500 Construction and Civil Works	2,990,182
	3110504 Other Infrastructure and Civil Works	1,490,182
	3110599 Other Infrastructure and Civil Works	1,500,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,250,000
	3110699 Overhaul of Other Infrastructure and Civil Works	1,250,000
	3111500 Rehabilitation of Civil Works	3,000,000
	3111504 Other Infrastructure and Civil Works	3,000,000
	Gross Expenditure..... KShs.	7,240,182
	NET EXPENDITURE KShs.	7,240,182
3219100800 Construction of Information Centre	NET EXPENDITURE KShs.	7,240,182
3219101001 Youth Based Digital Literacy Program	2210700 Training Expenses	5,000,000
	2210799 Training Expenses - Other (Bud	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3219101000 Youth Based Digital Literacy Program	NET EXPENDITURE KShs.	5,000,000
3219101101 Development of County Projects Tracking System	3111000 Purchase of Office Furniture and General Equipment	3,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3219101100 Development of County Projects Tracking System	NET EXPENDITURE KShs.	3,000,000
3219101201 Establishment of County Contact Center with feedback system	3111000 Purchase of Office Furniture and General Equipment	3,000,000
	3111004 Purchase of Exchanges and other Communications Equipment	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3219101200 Establishment of County Contact Center with feedback system	NET EXPENDITURE KShs.	3,000,000
3219101301 Development of County Market Watch System	3111000 Purchase of Office Furniture and General Equipment	2,500,000
	3111004 Purchase of Exchanges and other Communications Equipment	2,500,000
	Gross Expenditure..... KShs.	2,500,000
	NET EXPENDITURE KShs.	2,500,000
3219101300 Development of County Market Watch System	NET EXPENDITURE KShs.	2,500,000

3219101401 Installation of Network Security Firewal	3111000 Purchase of Office Furniture and General Equipment	1,500,000
	3111004 Purchase of Exchanges and other Communications Equipment	1,500,000
	Gross Expenditure..... KShs.	1,500,000
	NET EXPENDITURE KShs.	1,500,000
3219101400 Installation of Network Security Firewal	NET EXPENDITURE KShs.	1,500,000
3219 Projects	NET EXPENDITURE KShs.	24,487,461
3219000000 INFORMATION, COMMUNICATION & E-GOVERNMENT	NET EXPENDITURE KShs.	24,487,461
3220100101 Purchase of Fishing gears and equipment	2211000 Specialised Materials and Supplies	6,000,000
	2211031 Specialised Materials - Other	6,000,000
	Gross Expenditure..... KShs.	6,000,000
	NET EXPENDITURE KShs.	6,000,000
3220100100 Purchase of Fishing Gears and Equipment	NET EXPENDITURE KShs.	6,000,000
3220100201 Procurement of outboard engines	2211000 Specialised Materials and Supplies	12,000,000
	2211031 Specialised Materials - Other	12,000,000
	Gross Expenditure..... KShs.	12,000,000
	NET EXPENDITURE KShs.	12,000,000
3220100200 Procurement of Outboard Engines	NET EXPENDITURE KShs.	12,000,000
3220100401 Procurement of Cooler Boxes	2211000 Specialised Materials and Supplies	5,000,000
	2211031 Specialised Materials - Other	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3220100400 Procurement of Cooler Boxes	NET EXPENDITURE KShs.	5,000,000
3220101401 Fodder Improvement Project	2211000 Specialised Materials and Supplies	1,000,000
	2211031 Specialised Materials - Other	1,000,000
	Gross Expenditure..... KShs.	1,000,000
	NET EXPENDITURE KShs.	1,000,000
3220101400 Fodder Improvement Project	NET EXPENDITURE KShs.	1,000,000
3220101701 Department contribution to FLLoCA programme	2640500 Other Capital Grants and Transfers	20,000,000
	2640503 Other Capital Grants and Transfers	20,000,000
	Gross Expenditure..... KShs.	20,000,000
	NET EXPENDITURE KShs.	20,000,000
3220101700 Department contribution to FLLoCA programme	NET EXPENDITURE KShs.	20,000,000
3220101901 Construction of slaughterhouse at Hindi show ground	3111500 Rehabilitation of Civil Works	6,000,000
	3111504 Other Infrastructure and Civil Works	6,000,000
	Gross Expenditure..... KShs.	6,000,000
	NET EXPENDITURE KShs.	6,000,000
3220101900 Construction of slaughterhouse at Hindi show ground	NET EXPENDITURE KShs.	6,000,000

3220 Projects	NET EXPENDITURE	KShs.	50,000,000
322000000 FISHERIES, LIVESTOCK, VETERINARY & COOPERATIVE DEVP	NET EXPENDITURE	KShs.	50,000,000
3223100401 Bora Moyo Water Project	3110500 Construction and Civil Works		1,449,000
	3110599 Other Infrastructure and Civil Works		1,449,000
	Gross Expenditure.....	KShs.	1,449,000
	NET EXPENDITURE	KShs.	1,449,000
3223100400 Bora Moyo Water Project	NET EXPENDITURE	KShs.	1,449,000
3223100901 Mokowe Improvement Water Project	3110500 Construction and Civil Works		7,000,000
	3110504 Other Infrastructure and Civil Works		7,000,000
	Gross Expenditure.....	KShs.	7,000,000
	NET EXPENDITURE	KShs.	7,000,000
3223100900 Mokowe Improvement Water Project	NET EXPENDITURE	KShs.	7,000,000
3223101303 Mokowe Pipeline Extension	3110500 Construction and Civil Works		8,586,255
	3110504 Other Infrastructure and Civil Works		8,586,255
	Gross Expenditure.....	KShs.	8,586,255
	NET EXPENDITURE	KShs.	8,586,255
3223101305 Kiunga-Ishakani water pipeline	3110500 Construction and Civil Works		19,455,461
	3110599 Other Infrastructure and Civil Works		19,455,461
	Gross Expenditure.....	KShs.	19,455,461
	NET EXPENDITURE	KShs.	19,455,461
3223101300 Pipeline extension	NET EXPENDITURE	KShs.	28,041,716
3223101702 Baragoni Water Project	3110500 Construction and Civil Works		13,146,098
	3110599 Other Infrastructure and Civil Works		13,146,098
	Gross Expenditure.....	KShs.	13,146,098
	NET EXPENDITURE	KShs.	13,146,098
3223101700 Water Projects	NET EXPENDITURE	KShs.	13,146,098
3223101801 Sinambio Pumping Station	3110500 Construction and Civil Works		3,237,300
	3110599 Other Infrastructure and Civil Works		3,237,300
	Gross Expenditure.....	KShs.	3,237,300
	NET EXPENDITURE	KShs.	3,237,300
3223101800 Sinambio Pumping Station	NET EXPENDITURE	KShs.	3,237,300
3223101901 Muhamarani town household water connection	3110500 Construction and Civil Works		2,344,749
	3110599 Other Infrastructure and Civil Works		2,344,749
	Gross Expenditure.....	KShs.	2,344,749
	NET EXPENDITURE	KShs.	2,344,749
3223101900 Muhamarani town household water connection	NET EXPENDITURE	KShs.	2,344,749
3223102001 Wiyoni water improvement pumping station	3110500 Construction and Civil Works		3,926,928
	3110599 Other Infrastructure and Civil Works		3,926,928
	Gross Expenditure.....	KShs.	3,926,928

	NET EXPENDITURE	KShs.	3,926,928
3223102000 Wiyoni water improvement pumping station	NET EXPENDITURE	KShs.	3,926,928
3223102901 Department contribution to FLLoCA programme	2640400 Other Current Transfers, Grants and Subsidies		31,000,000
	2640499 Other Current Transfers - Othe		31,000,000
	Gross Expenditure.....	KShs.	31,000,000
	NET EXPENDITURE	KShs.	31,000,000
3229102900 Department contribution to FLLoCA programme	NET EXPENDITURE	KShs.	31,000,000
3223103001 Construction of Siyu -Shanga Pipeline	3110500 Construction and Civil Works		9,000,000
	3110504 Other Infrastructure and Civil Works		9,000,000
	Gross Expenditure.....	KShs.	9,000,000
	NET EXPENDITURE	KShs.	9,000,000
3223103000 Construction of Siyu -Shanga Pipeline	NET EXPENDITURE	KShs.	9,000,000
3223103101 Supply and installation of smart prepaid water meters	2211000 Specialised Materials and Supplies		5,000,000
	2211031 Specialised Materials - Other		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3223103100 Supply and installation of smart prepaid water meters	NET EXPENDITURE	KShs.	5,000,000
3223103201 Rehabilitation of existing solar light	3110500 Construction and Civil Works		5,000,000
	3110599 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3223103200 Rehabilitation of existing solar light	NET EXPENDITURE	KShs.	5,000,000
3223103301 Supply & Installation of new solar streetlights	3110500 Construction and Civil Works		5,000,000
	3110599 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3223103300 Supply & Installation of new solar streetlights	NET EXPENDITURE	KShs.	5,000,000
3223103401 County Contribution to Rural Electrification and Renewable Energy Cor	2640400 Other Current Transfers, Grants and Subsidies		10,000,000
	2640499 Other Current Transfers - Othe		10,000,000
	Gross Expenditure.....	KShs.	10,000,000
	NET EXPENDITURE	KShs.	10,000,000
3223103400 County Contribution to Rural Electrification and Renewable Energy Cor	NET EXPENDITURE	KShs.	10,000,000
3223103501 Construction of Undersea piping Milimani navy-Ras Kitau Zubedi	3110500 Construction and Civil Works		5,000,000
	3110599 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000

3223103500 Construction of Undersea piping Milimani navy-Ras Kitau Zubedi	NET EXPENDITURE	KShs.	5,000,000
3223 Projects	NET EXPENDITURE	KShs.	129,145,791
3223000000 WATER MANAGEMENT AND CONSERVATION	NET EXPENDITURE	KShs.	129,145,791
3225100202 Provision of Community health volunteer (CHV) kits	2211000 Specialised Materials and Supplies		2,000,000
	2211031 Specialised Materials - Other		2,000,000
	Gross Expenditure.....	KShs.	2,000,000
	NET EXPENDITURE	KShs.	2,000,000
3225100200 Community Health Volunteers Kits (Kizingitini, Sinambio, Katsakakairu	NET EXPENDITURE	KShs.	2,000,000
3225101101 Department Contribution TO FLLoCA	2640400 Other Current Transfers, Grants and Subsidies		12,000,000
	2640499 Other Current Transfers - Othe		12,000,000
	Gross Expenditure.....	KShs.	12,000,000
	NET EXPENDITURE	KShs.	12,000,000
3225101100 Department Contribution TO FLLoCA	NET EXPENDITURE	KShs.	12,000,000
3225101201 FLLoCA County Climate Resilience Investment (CCRI) Grants	2640400 Other Current Transfers, Grants and Subsidies		152,744,059
	2640499 Other Current Transfers - Othe		152,744,059
	Gross Expenditure.....	KShs.	152,744,059
	NET EXPENDITURE	KShs.	152,744,059
3225101200 FLLoCA County Climate Resilience Investment (CCRI) Grants	NET EXPENDITURE	KShs.	152,744,059
3225101301 Procurement of Motorbikes (feminine) for community health and public	3110700 Purchase of Vehicles and Other Transport Equipment		3,000,000
	3110704 Purchase of Bicycles and Motorcycles		3,000,000
	Gross Expenditure.....	KShs.	3,000,000
	NET EXPENDITURE	KShs.	3,000,000
3225101300 Procurement of Motorbikes (feminine) for community health and public	NET EXPENDITURE	KShs.	3,000,000
3225101401 Acquisition of disposal site	3130100 Acquisition of Land		3,000,000
	3130101 Acquisition of Land		3,000,000
	Gross Expenditure.....	KShs.	3,000,000
	NET EXPENDITURE	KShs.	3,000,000
3225101400 Acquisition of disposal site	NET EXPENDITURE	KShs.	3,000,000
3225 Projects	NET EXPENDITURE	KShs.	172,744,059
3225000000 PUBLIC HEALTH, ENVIRONMENT AND SANITATION	NET EXPENDITURE	KShs.	172,744,059
3228100130 Routine Maintenance of Manda Airport Road	3110400 Construction of Roads		9,000,000
	3110402 Access Roads		9,000,000
	Gross Expenditure.....	KShs.	9,000,000
	NET EXPENDITURE	KShs.	9,000,000
3228100131 Road Maintenance from Uzida primary to Uziwa shopping Centre	3110400 Construction of Roads		5,000,000
	3110402 Access Roads		5,000,000

	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100100 Routine Maintenance	NET EXPENDITURE KShs.	14,000,000
3228100202 Construction of Mkoko foot path Yawi Zone	3110500 Construction and Civil Works	3,000,000
	3110504 Other Infrastructure and Civil Works	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3228100200 Foot Bridge	NET EXPENDITURE KShs.	3,000,000
3228100301 Cabro Paving at Hindi Town	3110400 Construction of Roads	10,000,000
	3110402 Access Roads	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3228100302 Cabro Paving at Mkunumbi	3110400 Construction of Roads	3,000,000
	3110402 Access Roads	3,000,000
	Gross Expenditure..... KShs.	3,000,000
	NET EXPENDITURE KShs.	3,000,000
3228100303 Cabro Paving at Mkomani	3110400 Construction of Roads	6,500,000
	3110402 Access Roads	6,500,000
	Gross Expenditure..... KShs.	6,500,000
	NET EXPENDITURE KShs.	6,500,000
3228100308 Cabro paving in Hongwe Town	3110400 Construction of Roads	8,569,251
	3110402 Access Roads	8,569,251
	Gross Expenditure..... KShs.	8,569,251
	NET EXPENDITURE KShs.	8,569,251
3228100311 Cabro paving in Shella	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100312 Cabro paving at ATC	3110400 Construction of Roads	2,000,000
	3110402 Access Roads	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3228100300 Cabro Paving	NET EXPENDITURE KShs.	35,069,251
3228100601 Paved walkways Mkomani	3110400 Construction of Roads	2,000,000
	3110402 Access Roads	2,000,000
	Gross Expenditure..... KShs.	2,000,000
	NET EXPENDITURE KShs.	2,000,000
3228100602 Paved walkways in Kiunga town	3110400 Construction of Roads	1,908,580
	3110402 Access Roads	1,908,580
	Gross Expenditure..... KShs.	1,908,580
	NET EXPENDITURE KShs.	1,908,580

3228100600 Paved Walkways	NET EXPENDITURE KShs.	3,908,580
3228100902 Opening up of Hongwe Secondary School Road to Mtondoni Road	3110400 Construction of Roads	1,658,642
	3110402 Access Roads	1,658,642
	Gross Expenditure..... KShs.	1,658,642
	NET EXPENDITURE KShs.	1,658,642
3228100903 Opening up of Kiangwe - Ndununi Road	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100904 G32172 A7 Junction – Katsakakairu Primary School (G_05_NEW_6)	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100905 A7 Junction – Boramoyoo Primary School (G_05_NEW_7)	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100906 A7 Junction – Didewaride G32165	3110400 Construction of Roads	10,000,000
	3110402 Access Roads	10,000,000
	Gross Expenditure..... KShs.	10,000,000
	NET EXPENDITURE KShs.	10,000,000
3228100907 Moa_Chalaluma Road G32162	3110400 Construction of Roads	9,000,000
	3110402 Access Roads	9,000,000
	Gross Expenditure..... KShs.	9,000,000
	NET EXPENDITURE KShs.	9,000,000
3228100908 Mkunumbi_Kibaoni Road G32191	3110400 Construction of Roads	9,000,000
	3110402 Access Roads	9,000,000
	Gross Expenditure..... KShs.	9,000,000
	NET EXPENDITURE KShs.	9,000,000
3228100909 Majembeni-A7 junction Road 1 (road G32186)	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100910 Teelani primary to Kizuke Road (G-05-new-89)	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100911 Central Area Farmers Court Road (Willam kwa wambua) G-05-NEW - 102	3110400 Construction of Roads	5,000,000

	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100912 Mpeketoni Catholic Church- Baharini Catholic Church (E3131)	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100913 A7 Junction - Sinambio Dispensary Road - G32197	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100914 Majembeni Ecd_Angels of Mercy Ecd Road (A7 Junction – Mini Valley Pri	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100915 Hongwe ECD_Mapenya Road - G32207	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100916 Bargoni-Ndununi road	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100917 Road Maintanance A10 Junction Kiongoni road (bora imani road) G32268	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000
	NET EXPENDITURE KShs.	5,000,000
3228100918 Lamu- Boni Forest (Kiangwe – Basuba Rd) D1079	3110400 Construction of Roads	11,300,000
	3110402 Access Roads	11,300,000
	Gross Expenditure..... KShs.	11,300,000
	NET EXPENDITURE KShs.	11,300,000
3228100919 Mtangwanda _ Pate Road G_05_NEW_34	3110400 Construction of Roads	4,000,000
	3110402 Access Roads	4,000,000
	Gross Expenditure..... KShs.	4,000,000
	NET EXPENDITURE KShs.	4,000,000
3228100920 Kauthara Primary School Road G32262	3110400 Construction of Roads	5,000,000
	3110402 Access Roads	5,000,000
	Gross Expenditure..... KShs.	5,000,000

	NET EXPENDITURE	KShs.	5,000,000
3228100921 Roka Kibiboni Ecd_Hindi Road G32246	3110400 Construction of Roads		5,000,000
	3110402 Access Roads		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3228100922 Mpeketoni Market_Jamii Medical Clinic Road (Omar Ali - Dr. Cecilia CI	3110400 Construction of Roads		5,000,000
	3110402 Access Roads		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3228100923 Opening of Minivalley Primary School Road (Sese –Lakwa) G32199	3110400 Construction of Roads		5,000,000
	3110402 Access Roads		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3228100900 Opening of Roads	NET EXPENDITURE	KShs.	124,958,642
3228101001 Mkunumbi-Kibaoni Road number (G32191)	3110400 Construction of Roads		1,001,665
	3110402 Access Roads		1,001,665
	Gross Expenditure.....	KShs.	1,001,665
	NET EXPENDITURE	KShs.	1,001,665
3228101000 Mkunumbi-Kibaoni Road number (G32191)	NET EXPENDITURE	KShs.	1,001,665
3228101101 Cabro/concrete paved walkways in Nda	3110400 Construction of Roads		10,000,000
	3110402 Access Roads		10,000,000
	Gross Expenditure.....	KShs.	10,000,000
	NET EXPENDITURE	KShs.	10,000,000
3228101102 Cabro/concrete paved walkways in Tchundwa	3110400 Construction of Roads		10,000,000
	3110402 Access Roads		10,000,000
	Gross Expenditure.....	KShs.	10,000,000
	NET EXPENDITURE	KShs.	10,000,000
3228101100 Cabro/concrete paved walkways	NET EXPENDITURE	KShs.	20,000,000
3228101201 Mbwajumali sea wall	3110500 Construction and Civil Works		25,500,000
	3110504 Other Infrastructure and Civil Works		25,500,000
	Gross Expenditure.....	KShs.	25,500,000
	NET EXPENDITURE	KShs.	25,500,000
3228101200 Mbwajumali sea wall	NET EXPENDITURE	KShs.	25,500,000
3228101301 Construction of Sea Shore Concrete ladder at Shanga Ishakani	3110500 Construction and Civil Works		5,000,000
	3110504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000

3228101300 Construction of Sea Shore Concrete ladder at Shanga Ishakani	NET EXPENDITURE	KShs.	5,000,000
3228 Projects	NET EXPENDITURE	KShs.	232,438,138
3228000000 INFRASTRUCTURE AND ENERGY	NET EXPENDITURE	KShs.	232,438,138
3229000201 KUSP HEADQUARTERS	2640400 Other Current Transfers, Grants and Subsidies		20,547,228
	2640499 Other Current Transfers - Othe		20,547,228
	Gross Expenditure.....	KShs.	20,547,228
	NET EXPENDITURE	KShs.	20,547,228
E3229000200 KENYA URBAN SUPPORT PROGRAMME (KUSP)	NET EXPENDITURE	KShs.	20,547,228
3229 Heads	NET EXPENDITURE	KShs.	20,547,228
3229100101 Construction of dumping sites perimeter wall	3111500 Rehabilitation of Civil Works		10,000,000
	3111504 Other Infrastructure and Civil Works		10,000,000
	Gross Expenditure.....	KShs.	10,000,000
	NET EXPENDITURE	KShs.	10,000,000
3229100100 Construction of dumping sites perimeter wall	NET EXPENDITURE	KShs.	10,000,000
3229100701 Upgrading of Amu sea front	3111500 Rehabilitation of Civil Works		6,990,292
	3111504 Other Infrastructure and Civil Works		6,990,292
	Gross Expenditure.....	KShs.	6,990,292
	NET EXPENDITURE	KShs.	6,990,292
3229100700 Upgrading of Amu sea front	NET EXPENDITURE	KShs.	6,990,292
3229100801 Construction of ring road	3110400 Construction of Roads		23,606,750
	3110402 Access Roads		23,606,750
	Gross Expenditure.....	KShs.	23,606,750
	NET EXPENDITURE	KShs.	23,606,750
3229100800 Construction of ring road	NET EXPENDITURE	KShs.	23,606,750
3229101101 Installation of street signage	3111500 Rehabilitation of Civil Works		1,000,000
	3111504 Other Infrastructure and Civil Works		1,000,000
	Gross Expenditure.....	KShs.	1,000,000
	NET EXPENDITURE	KShs.	1,000,000
3229101100 Installation of street signage	NET EXPENDITURE	KShs.	1,000,000
3229101501 Installation and Maintenance of Public solar streetlights	3111500 Rehabilitation of Civil Works		5,000,000
	3111504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3229101500 Installation and Maintenance of Public solar streetlights	NET EXPENDITURE	KShs.	5,000,000
3229101601 Installation of CCTV cameras at public jetties	3111500 Rehabilitation of Civil Works		5,000,000
	3111504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000

3229101600 Installation of CCTV cameras at public jetties	NET EXPENDITURE	KShs.	5,000,000
3229101701 Construction of Mini waste holding sites at Mkomani and Hindi	3111500 Rehabilitation of Civil Works		5,000,000
	3111504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3229101700 Construction of Mini waste holding sites at Mkomani and Hindi	NET EXPENDITURE	KShs.	5,000,000
3229101801 Drilling of borehole and rehabilitation of public toilet in Hindi sta	3110500 Construction and Civil Works		1,000,000
	3110504 Other Infrastructure and Civil Works		1,000,000
	Gross Expenditure.....	KShs.	1,000,000
	NET EXPENDITURE	KShs.	1,000,000
3229101800 Drilling of borehole and rehabilitation of public toilet in Hindi sta	NET EXPENDITURE	KShs.	1,000,000
3229101901 Opening of Jua Kali Roads	3110400 Construction of Roads		5,000,000
	3110402 Access Roads		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3229101900 Opening of Jua Kali Roads	NET EXPENDITURE	KShs.	5,000,000
3229102001 Construction of vertical drainage at Amu Island	3110500 Construction and Civil Works		4,000,000
	3110504 Other Infrastructure and Civil Works		4,000,000
	Gross Expenditure.....	KShs.	4,000,000
	NET EXPENDITURE	KShs.	4,000,000
3229102000 Construction of vertical drainage at Amu Island	NET EXPENDITURE	KShs.	4,000,000
3229102201 Installation of street light in Mkomani area	3111500 Rehabilitation of Civil Works		5,000,000
	3111504 Other Infrastructure and Civil Works		5,000,000
	Gross Expenditure.....	KShs.	5,000,000
	NET EXPENDITURE	KShs.	5,000,000
3229102200 Installation of street light in Mkomani area	NET EXPENDITURE	KShs.	5,000,000
3229 Projects	NET EXPENDITURE	KShs.	71,597,042
3229000000 LAMU MUNICIPALITY	NET EXPENDITURE	KShs.	92,144,270
3230100101 Refurbishment of Ward Offices	3110500 Construction and Civil Works		8,500,000
	3110504 Other Infrastructure and Civil Works		8,500,000
	Gross Expenditure.....	KShs.	8,500,000
	NET EXPENDITURE	KShs.	8,500,000
3230100100 Refurbishment of Ward Offices	NET EXPENDITURE	KShs.	8,500,000
3230100401 Supplement Construction of County Headquarters	3110500 Construction and Civil Works		264,732,161
	3110504 Other Infrastructure and Civil Works		264,732,161
	Gross Expenditure.....	KShs.	264,732,161
	NET EXPENDITURE	KShs.	264,732,161

3230100400 Supplement Construction of County Headquarters	NET EXPENDITURE	KShs.	264,732,161
3230100501 Swimming Pool at Command Centre	3110500 Construction and Civil Works		34,000,000
	3110504 Other Infrastructure and Civil Works		34,000,000
	Gross Expenditure.....	KShs.	34,000,000
	NET EXPENDITURE	KShs.	34,000,000
3230100500 Swimming Pool at Command Centre	NET EXPENDITURE	KShs.	34,000,000
3230 Projects	NET EXPENDITURE	KShs.	307,232,161
3230000000 DEVOLUTION, DISASTER MANAGEMENT AND RESOURCE MOBILIZATION	NET EXPENDITURE	KShs.	307,232,161
	TOTAL NET EXPENDITURE FOR VOTE		
	3210000000 LAMU COUNTY	Kshs.	2,206,034,486