



**REPUBLIC OF KENYA
THE COUNTY GOVERNMENT OF LAMU**



**LAMU COUNTY ANNUAL DEVELOPMENT
PLAN FOR FINANCIAL YEAR 2020 - 2021**

AUGUST, 2019

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COUNTY VISION STATEMENT

A nationally competitive county offering good quality life for all its citizens through prudent use of resources, equitable provision of services and implementation of sustainable development.

COUNTY MISSION STATEMENT

To provide services and ensure socio –economic development of the people of Lamu County through prudent utilization of resources and implementation of projects and programmes.

CORE VALUES

Public Participation	The county will be encouraging and enhance public participation especially during preparation of medium and long term county development plans, annual budget and during review of project performance. Community decisions will be critical in shaping the county’s development agenda.
Accountability and Transparency	All decisions affecting the development needs of the county will be taken in an open and transparent manner. All project information will be displayed prominently in the community.
Initiative and self-help	Communities will be empowered and encouraged to solve their own challenges and seek outside help only when and where needed.
Integrity	The county will uphold the virtues of Integrity and honesty in all project activities to promote trust, understanding and harmony.
Prudence	All county resources will be used efficiently, wisely and carefully to minimize loss and wastage. The county will strive to ensure that projects are environmentally sustainable, friendly and beneficial to both present and future generations.
Sustainability	The county will support projects with potential for long term continuation and of benefits to communities.
Social Inclusion	Where the county will encourage inclusion of all members of the community including: the poor, men, women, physically challenged, youth, vulnerable and marginalized groups.
Equity	All community members including the most vulnerable, the poor, the women, People with Disability and youth will be enjoy equal opportunities and rights.

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FORWARD

The County Government (CG) Act of 2012, section 104 and 105 provides that the CGs are responsible for: preparing integrated development plans; ensuring integrated planning within the county: ensuring linkages between county plans and the national planning framework; ensuring meaningful engagement of citizens in planning process; ensuring the collection, collation, storage and updating of data and information suitable for the planning processes; and ensure that no public funds shall be appropriated outside a planning framework.

Further, The Public Finance Management Act (PFMA), 2012 Section 126 Sub-section one (1) requires County Governments to prepare an Annual Development Plan (ADP) in accordance with Article 220 (2) of the constitution. It provides a basis for the implementation of the CIDP and guiding in resource allocation to priority projects and programmes The ADP which is submitted for approval to the county assembly not later than 1st September of each year provides for, inter alia, strategic priorities for the medium term that reflect the county government's priorities and plans; county programmes and projects to be delivered; measurable indicators of performance where feasible; and the budget allocated to the programme and projects.

**County Executive Committee Member,
FINANCE, STRATEGY & ECONOMIC PLANNING**

LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

The Public Finance Management Act, of 2012 (126) mandates that:

- 1 Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes:
 - a. Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b. A description of how the county government is responding to changes in the financial and economic environment;
 - c. Programmes to be delivered with details for each programme of
 - The strategic priorities to which the programme will contribute;
 - The services or goods to be provided;
 - Measurable indicators of performance where feasible; and
 - The budget allocated to the programme;
 - d. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e. A description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - f. A summary budget in the format required by regulations; and
 - g. Such other matter as may be required by the Constitution or this Act.
- 2 The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3 The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- 4 The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

CHAPTER ONE

OVERVIEW OF THE COUNTY

Lamu County is located on the northern coast of Kenya. It borders Garissa County to the North, The Indian Ocean to the South and South East, and Tana River County to the South West and West. It covers a land mass area of 6,273.1km² consisting of a mainland and an archipelago of 65 islands. Of these Islands, the five major ones that are inhabited include Lamu, Manda, Pate, Kiwayu, and Ndau. The county has a coastline of approximately 130 km and is renowned for its rich biodiversity and unique ecosystem that combines both marine and terrestrial wildlife. The Lamu Archipelago is a significant world ecological and cultural heritage with 75% of Kenya's mangrove forests located here. The area has outstanding and endemic marine biodiversity of diverse coral reefs, sea-grass beds, sand bars, lagoons and creeks that support a lucrative fishing industry.

The average temperature in the area is 27.3°C whereas the rainfall received averages 950mm per year. The different agro-ecological zones in the county are highly influenced by the rainfall variability patterns experience throughout the County and somehow define the natural potential of Lamu County. As such the county can be sub divided into two livelihoods zones with varying economic diversities which are distinct in terms of ecology, infrastructural network and population distribution. The zones are; the rich agricultural and livestock zones in the mainland and the fishing and marine zones (Islands)

Lamu county is composed of has two constituencies comprising the Lamu East and Lamu West. The county is also made of 7 divisions, 23 locations and 39 sub locations as shown in the following Table.

Table 1: Administrative Units in Lamu County

Sub-County	Division	Locations	Sub-Locations	
Lamu West	Amu	Mkomani	Mkomani	
		Langoni	Langoni	
		Matondoni	Matondoni	
		Shela	Shela	
	Hindi	Hindi Magogoni	Hindi	Hindi
			Bargoni	Bargoni
		Mokowe	Mokowe	Mokowe
			KIlimani	KIlimani

Sub-County	Division	Locations	Sub-Locations	
	Mpeketoni	Mpeketoni	Kiongwe	
			Central	
		Bahari	Bahari	
			Tewe	
		Mkunumbi	Mkunumbi	
		Mapenya	Mapenya	
			Uziwa	
	Ndambwe	Ndambwe		
	Witu	Witu	Witu	
			Pandanguo	
		Dide waride	Moa	
			Chalaluma	
			Hongwe	
Bomani				
Lamu East	Faza	Faza	Kwafani	
			Kwatongani	
		Pate	Pate	
		Siyu	Siyu	
			Shanga	
	Tchundwa	Tchundwa		
	Kiaingitini	Kizingitini	Pate	
		Bwajumwali	Myabogi	
		Ndau	Ndau	
	Kiwayuu			
	Kiunga	Kiunga	Rubu/Mambore	
			Mkokoni	
		Basuba	Milimani	
			Mangai	
			Mararani	
	Total	7	23	39

The total population as per the 2009 Kenya Population and Housing Census was 101,539; comprising of 53,045 males (52%) and 48,494 females (48%). In 2018, it was estimated that the population to have reached a total of 137,053 persons comprising 71,348 males and 65,705 females.

The road network in Lamu is undergoing major transformation as several roads are being developed and upgraded to bitumen standard. Currently roads with bitumen surface stands at approximately 21Km whereas those with gravel surface are 161.1Km and 522Km of other classified roads are of Earth Surface.

ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP

The investments in the Lamu CIDP are designed to create an environment that provides Lamu residents with a most conducive environment to live, work, play and learn. This ADP aims to realize the aforementioned aspirations through investments that will accelerate business growth by connecting existing and new enterprises to County resources for commercialization, and development of products to new and growing markets.

Alongside these programs is a number of life changing projects that will spur economic growth and open up employment opportunities for most of our youths. The flagship project for the county includes among others universal health care coverage for 20,000 households, digitization of all health facilities in the county, promoting food security through enhanced investment in irrigated agriculture and overall infrastructure development among others. Worth mentioning is the strategic location of these projects to ensure that every Ward has aspiration to look forward to.

The Annual Development Plan for 2020/2021 adopts a programme based approach as envisaged in the CIDP II, that enhance allocation of resources to related activities. The aim is to accelerate the desired growth by linking specific sectoral programmes to well defined targets and outcomes for the planning period. This approach not only provides a mechanism for assessing the effectiveness and efficiency in the allocation of financial resources but also enable the measuring of the output and outcomes of the defined programmes/projects at the end of the year. As such, we will seek to measure “who” received “what” kind of investment, “where” it was invested and the targeted beneficiary.

COUNTY STRATEGIC OBJECTIVES:

1. Infrastructure development comprising roads, Water supply, sewerage systems and ICT.
2. Investing in agricultural transformation and food security.
3. Investing in quality, affordable and accessible healthcare comprising preventative, curative and rehabilitation services.
4. Investing in education with a specific focus on rehabilitation and equipping of youth polytechnics, Early Childhood Development (ECDs) and enhancing community wellbeing through social programs.
5. Enhancing governance, transparency and accountability in the delivery of public service.

In order to achieve the county government’s development agenda of ‘economic excellence’ the implementing Departments within the County Sectors will have to allocate resources to high

impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2019/20 ADP are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Lamu County Integrated Development Plan (2018 - 2022).

The County adopted Programme Based Budgeting approach as mandated in Section 12 of the PFM Act, 2012. Therefore, in order to the measure results and outcomes of the budget implementation, there will be need to put in place a robust monitoring and evaluation system both at the County and Sub-County level. The system will provide a mechanism for feedback on the efficiency and effectiveness in the implementation of the programmes and projects set out in this ADP. A good basis for the monitoring and evaluation system will be to ensure consistency of programmes/projects contained in the Departmental or sectoral strategic plans with those proposed under the relevant sectors in this ADP with a view to achieving the overall county development goals.

COUNTY STRATEGIC PRIORITIES:

The Annual Development Plan will cover the following key Strategic Priorities

- a) Infrastructure development comprising roads, sewerage systems, ICT and Telecommunications.
- b) Investing in Agricultural transformation and food security, supporting small-scale farmers, subsidized farm inputs, technological improvements and modern farming methods, small-scale irrigation system, water reservoirs. This is expected to enhance food security, raise incomes and create employment opportunities.
- c) Investing in quality, affordable and accessible healthcare comprising both preventive and curative services through construction, and equipping of sub-county hospitals, and improvement of existing health centres and dispensaries.
- d) Investing in education where the main focus will be on the revival and equipping of polytechnics and Early Childhood Development (ECD). By investing in social programs for women, youth, vulnerable groups as well as talent development is expected to lead to promotion of social welfare and improved standard of living.

- e) Enhancing governance, transparency and accountability in the delivery of public goods and services will be a key priority. The county government in collaboration with the national government will create conducive business environment to promote enterprise development and tourism industry.

CHAPTER TWO: REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

This chapter provides a summary of what was planned and what was achieved by the departments.

OVERALL VIEW

The section indicates the overall budget in the ADP versus the actual allocation and expenditures as the county departments

Table 2: Absorption per County departments

Description	Financial Year 2017/18			Financial Year 2018/19		
	Gross Estimate Expenditure (KShs)	Actual Gross Expenditure (KShs)	%	Gross Estimate Expenditure (KShs)	Actual Gross Expenditure (KShs)	%
County Assembly	150,000,000	130,966,847	8	250,000,000	116,529,000	47
County Executive	233,800,000	21,491,047	9	404,128,233	17,470,951	4
Finance, Economy and Strategic Planning	7,100,000	0	0	0	0	0
Agriculture and Water	58,556,015	8,485,842	14	339,274,224	37,471,135	11
Land, Physical Planning, Infrastructure, Urban Devt, Water and Resources	206,169,673	125,561,280	61	680,197,072	331,867,705	49
Education, Gender, Youth Affairs, Sports and Social Services	83,780,441	27,822,966	33	170,733,556	47,594,471	28
Health Services, Sanitation and Environment	174,539,864	92,044,824	53	339,765,648	133,594,637	39
Trade, Investment, culture and Tourism	24,100,000	2,786,128	12	35,500,000	6,058,772	17
Information, Communication and E-Government	11,696,166	0	0	0	0	0
Fisheries, Livestock, Veterinary and Cooperative Development	60,200,238	11,541,974	19	60,902,540	18,999,934	31
	1,009,942,396.99	420,700,907.90	42	2,280,501,273	709,586,605	31

ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

The specific county achievements, through its various county departments are outlaid as follows.

COUNTY ASSEMBLY

Broad strategic priorities and objectives

The broad strategic priorities and objectives of the Lamu County Assembly (LCA) are as shown in Table 1.

Table 3: Broad Strategic Priorities and Objectives of the County Assembly of Lamu

Programme	Broad strategic priorities and policy goals 2020/2021
1. Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions
2. Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 4: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
1	Legislative services	General Administration, Planning and Support Services	250,000,000	250,000,000
		Sub-total	250,000,000	250,000,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 5: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Department Name: County assembly						
Programme 1:						
Objective (s): ➤						
Outcome (s):						
Construction of Speakers residence						
Purchase of land for speaker residence						
Construction of county headquarters						
Rehabilitation of Buildings						

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 6: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: County Assembly							
Construction of speakers residence					35,000,000		CGL/National Government
Purchase of land for speaker residence					50,000,000		CGL
Construction of county headquarters					80,000,000		CGL
Rehabilitation of Buildings					85,000,000		CGL

COUNTY EXECUTIVE

Introduction

In the financial year 2018/2019, the County Executive was allocated development funds, this projects once implemented in full will improve the working environment of staff, assist the residence have access to internet among other benefits. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public

The county has made tremendous strides since its inception despite the many challenges which included but not limited to Shortage of technical staff, delay in disbursement of funds from donors and development partners, land disputes in the intended project sites and litigation from disgruntled suppliers hence delaying implementation of projects. These challenges are worsened by little resources received from the Commission on Revenue Allocation (CRA) despite Lamu being one of the Arid and Semi-Arid Lands (ASALs) county in Kenya.

Other major challenges the department has faced is delay in funding from the national government which has directly affected commencement of various project hence affecting overall performance of the programs, 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.

The department has managed to make major strides despite the many challenges among the achievement are

The command centre which is a multiyear project is at 90 percent complete, the Mkomani project which had stalled will be completed this financial year, tendering process for the County head quarter is at final stage, land for construction of Governors' residence has already been identified.

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 7: Strategic priorities and achievements for the FY 2018/19 by Department and Sector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	General Administration, Planning and Support Services	To plan and implement policies and Programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities	The county has drafted various policies which the county assembly has pass
2	Coordination & policy Formulation	To formulate and coordinate efficient & effective policies for effective running of the County.	The department has come up with various policies that has ensured efficient & effective e running of the County.
3	Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.	A good percentage of county officers have been trained on public management and customer service
4	ICT Support Services	Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people	The department of ICT has procured modern equipment's and increased internet coverage in wards

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 8: Analysis of Planned Vs Allocated Budget FY 2018/19

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
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1	Public service management	General Administration, Planning and Support Services	257,442,857	257,442,857
		Coordination & policy Formulation	0	0
		Executive Services	140,000,000	140,000,000
		ICT Support Services	6,685,376	6,685,376
		Sub-total	404,128,233	404,128,233

Sector/ Sub-sector Achievements in 2018/19 FY

Table 9: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Department Name: LAMU COUNTY EXECUTIVE						
Programme 1: General Administration, Planning and Support Services						
Objective (s):						
<ul style="list-style-type: none"> ➤ To plan and implement policies and programmes that provides efficient services to Various county entities, bodies and members of the public ➤ To oversee the running of the various ministries and county entities. 						
Outcome (s): Efficient daily operations and administrative services and enhanced proper channels of representation within the ward level						
Construction of County Annex	Efficient service delivery	No of county annex	0	1	0	Funds for construction- Not availed.
Construction of Enforcement and Training Centers	Skilled personnel	No of Enforcement and Training Centers constructed	1	1	0.9	Multiyear project 90% completed
Construction of Cafeteria	Improvement of staff welfare	No of cafeteria constructed	0	1	0	Pending procurement process
Construction Records and archive	Improvement of records management and security	no of Records and archives constructed	0	1	0	Pending procurement process
Construction of Fire station	Disaster preparedness and response	No of Fire station constructed	1	1	0.5	Ongoing project
Construction County Garage and fuel Depot phase 2	Improved coordination in fleet &	No. of County Garage and fuel Depot constructed	1	1	0	Reallocation of funds to other projects

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	transport management					
Programme 2: Executive Services						
Objective (s):						
<ul style="list-style-type: none"> ➤ Administration & Coordination of county Affairs ➤ Policy formulation & Implementation 						
Outcome (s):						
<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County 						
Construction of Governors Residence	Efficient service delivery	No, of Governor's residence constructed	0	1	0	Pending Land dispute
Programme 3: ICT Support Services						
Objective (s): To Facilitate the development of ICT infrastructure						
Outcome (s): Improved in public access to information						
Construction of information Centre at Mkomani and Witu wards	Improvement in public access to information	No of information Centre constructed	2	2	0.6	Ongoing project
Purchase of Exchanges and other Communications Equipment	To Improve coordination & communication	No. of communication equipment procured	0	10	0	Pending procurement process

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 10: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Public Service Management							
Construction of County Annex	To Increase efficiency in service delivery	Efficient service delivery	No of county annex	Funds for construction- Not availed.	226,442,857	0	CGL/National Government
Construction of Governors Residence	Administration & Coordination of county Affairs	Efficient service delivery	No. of governors residence constructed	Pending Land dispute	140,000,000	0	CGL
Construction of Enforcement and Training Centers	To Capacity Build existing & incoming Human Resources	Availability of skilled personnel in County Public Service	No of Enforcement and Training Centers constructed	Multiyear project 90% completed	14,000,000	14,000,000	CGL
Construction Records and archive	To standardize County records management systems	Improvement of records management and security	no of Records and archives constructed	Pending procurement process	5,000,000	0	CGL
Construction of Fire station	To improve on County disaster response & preparedness	Disaster preparedness and response	No of Fire station constructed	Ongoing project	5,000,000	2,400,000	CGL
Construction of information Centre at	To Improve public access to information		No of information	Ongoing project	1,685,376	0	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Mkomani and Witu wards			Centers constructed				
Purchase of Exchanges and other Communications Equipment	To Improve coordination & communication	Improved internal & external communication	No. of communication equipment procured	Pending procurement process	5,000,000	0	CGL

Table 11: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Cafeteria	To promote ease of access to food and beverages services to staff	Improvement of staff welfare	No of cafeteria constructed	Pending procurement process	3,000,000	0	CGL
Construction County Garage and fuel Depot phase 2	To cut costs on fuel & maintenance outsourced services	Improved coordination in fleet & transport management	No. of County Garage and fuel Depot constructed	Reallocation of funds to other projects	4,000,000	0	CGL

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement

Challenges	Recommendations/Lessons Learnt
Shortage of technical staff	Recruitment and retention of technical staff
delay in disbursement of funds from donors and development partners	Timely disbursement of funds
land disputes in the intended project sites	To embrace multi sectorial Dialogue and consultation
litigation from disgruntled suppliers	To exhaust existing dispute resolution mechanisms
delay in funding from the national government	Timely disbursement of funds
Breakdown of the integrated financial management system (IFMIS) model	Improve system support from national treasury

AGRICULTURE AND IRRIGATION

The Department implemented projects during the 2018/2019 financial year under crop productivity and output programme. The said programme was allocated ksh 136,000,000 against ksh 228,000,000 proposed in the ADP for the financial year 2018/2019.

During the period under review, the department was able to purchase and distribute 127 tons of certified seeds, 20,000 coconut seedlings, 8,000 grafted cashew nut seedlings and 400 kg of cashew nut seeds. However, the department was not able to purchase 8 tractors worth 30 million to enhance provision of tractor service to the public.

During the period under review, the County experienced challenges mainly from delay in commencement of implementation of development projects occasioned by late availability of funds and general delays in procurement processes and procurement. In view of this, the department was able to absorb about ksh 37,000,000 out of the 189,000,000

Sector/ Sub-sector Achievements in the 2018/19 FY

The county achievements in sector/sub-sector are detailed below;

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 12: Strategic Priorities and Achievements for the 2018/19 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Agriculture and Irrigation	Strengthening institutional capacity	<ul style="list-style-type: none"> ➤ Mobilized community, ➤ identified value chains and ➤ developed community action plans
		Improving productivity and output in the agricultural sector	<ul style="list-style-type: none"> ➤ 127 tons of certified seeds including maize, Sorghum, NERICA rice, cowpeas and green grams bought and distributed ➤ 20,000 coconut seedlings were bought and distributed ➤ 8,000 grafted cashew nut seedlings were bought and distributed
		Creating enabling environment for agricultural development	<ul style="list-style-type: none"> ➤ Held public participation on KCSAP ➤ Provided transport to our staff in the field ➤ Provided office space to KCSAP staff

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
		Improving market access and trade of crop produce	➤ Lake Kenyatta Cooperative gazette as sole buyer of seed cotton in the county
		Mainstreaming climate change and other cross cutting issues in agriculture and rural development.	<ul style="list-style-type: none"> ➤ Mobilized community, ➤ identified value chains and ➤ developed community action plans

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 13: Analysis of Planned Versus Allocated Budget 2018/19 FY

Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (2018/19)Ksh. Millions
Agriculture and Irrigation	Crop Productivity and Output	189,000,000	189,000,000
	Sub-total	189,000,000	189,000,000

Achievements in 2018/19 FY

Table 14: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19
Purchase of certified seeds	Increased crop yield and income	Quantity of seed purchased Type of seeds purchased	45 tons	115tons	127 tons
Procurement and distribution of coconut seedlings	Improved crop production and income	Number of coconut seedlings purchased and distributed	-	20,000	20,000
Procurement and distribution of grafted cashew nut seedlings and seeds	Improved production of income	Number of grafted cashew nut seedlings purchased and distributed	-	8,000	8,000
Procurement of farm tractors	Enhanced access to farm tractor services	Number of tractors purchased	-	9 tractors	-
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	Number of value chains identified Number of farmer groups mobilized Number of Community Action Plans developed	-	3 value chains 180 groups 6 Action Plans	3 value chains 180 groups 6 Action Plans
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	-	3 service providers	-

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 15: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Crop Productivity and Output							
Purchase of certified seeds	To improve farmers access to certified seeds	Certified seeds bought	Quantity of seed purchased Type of seeds purchased	127 tons of certified seeds Maize seeds, cowpeas, green grams, Nerica rice and sorghum	32,000,000	32,000,000	CGL
Procurement and distribution of coconut seedlings	To improve farmers access to quality coconut seedlings	Coconut seedlings Procured and distributed	Number of coconut seedlings purchased and distributed	20,000 coconuts seedling	1,600,000	1,600,000	CGL
Procurement and distribution of grafted cashew nut seedlings and seeds	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	8,000 grafted cashew nut seedlings and 400 kgs of cashew nut seeds	860,000	860,000	CGL
Procurement of farm tractors	To improve farmers access to farm tractor services	Farm tractors procured	Number of tractors purchased	8 farm tractors not procured	30,000,000	0	CGL
Kenya Climate Smart Agriculture	To improve productivity and resilience of farmers against climate change	Value chains identified Farmer groups mobilized Community Action Plans developed	Number of value chains identified Number of farmer groups mobilized Number of Community Action Plans developed	3 value chains were identified 180 farmers groups were mobilized 6 community integrated action plans developed	102,000,000	0	WORLD BANK
ASDSP11	To improve entrepreneurial skills to value chain actors	Value chain actors capacity built	Number of value chain actors capacity built	No achievement	22,000,000	0	SIDA, CGL, NG

Table 16: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Agriculture and Irrigation							
Procurement and distribution of coconut seedlings in the whole county	To improve farmers access to quality coconut seedlings	Coconut seedlings Procured and distributed	Number of coconut seedlings purchased and distributed	20,000 coconuts seedling	1,600,000	1,600,000	CGL
Procurement and distribution of grafted cashew nut seedlings and seeds in the whole county	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	8,000 grafted cashew nut seedlings and 400 kgs of cashew nut seeds	860,000	860,000	CGL

Challenges, Lessons Learnt during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement

Challenges	Recommendations/Lessons Learnt
Delayed release of funds led to delay in project implementation	Timely release of funds by the treasury
Frequent revision of project budgets led to delays of project	Adherence to the original budgetary plans
Underfunding of the department due to continuous county budgets reviews	Fund projects as per approved budgets and work plans
Unreliable IFMIS system affected funds absorption by the department	Improve IFMIS system

WATER DEPARTMENT

The Department was to implement projects during the 2018/2019 as follows:

- Installation of three additional desalination plants at Kiizingitini, Kiunga and Ndau
- Laying main pipelines and reticulation system at Kizingitini, Kiunga , Ndau Siyu, Kiwayuu and Faza
- Feasibility studies on proposed water project, water demands and designs in Kizingitini, Kiunga , Ndau Siyu, Kiwayuu and Faza
- Boreholes drilling in Mpeketoni ,Hongwe ward -10no.
- Pipeline extention 7 km in Hongwe ward
- Feasibility studies on water source from Tana river to Lamu.

The total budget was for the year 2018/19 was kshs. 125,000,000.

However, during the period under review, the county experienced challenges mainly from delay in commencement of implementation of development projects occasioned by late availability of funds, general delays in procurement processes and non-responsiveness of suppliers

Lessons learnt and recommendations

- Projects targeting the women showed higher levels of sustainability.
- Devolution of resources to the county improved flexibility in projects design and implementation. The process of decision making is shorter and faster leading to higher adoption
- Involvement of people in public participation led to increased ownership of the projects and improved adoption
- Participation of stakeholder in planning reduces duplication

2.2 Sector/ Sub-sector Achievements in the 2018/19 FY

The following are the achievements made during 2018/2019 fy;

- Feasibility studies Feasibility studies were carried out in Kizingitini, Kiunga , Ndau Siyu, Kiwayuu and Faza
- Tender for purchase of 3no. desalination plants at Kiizingitini, Kiunga and Ndau completed and awarded.

All other water projects that were not implemented due to the above-mentioned challenges will rollover to financial year 2019/2020

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

No.	Department/Sector/Subsector	Strategic Priorities	Achievements
1.	Water	Creating enabling environment for Water development	- Feasibility studies on water project, water demands and designs in Kizingitini, Kiunga , Ndau Siyu, Kiwayuu and Faza - Tender for supply and installation of 3no. desalination plants at Kiizingitini, Kiunga and Ndau completed and awarded

Analysis of Planned Versus Allocated Budget

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
	Water	Water Development Management, conservation and provision	200,000,000	125,000,000
			200,000,000	125,000,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 17: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Program me	Key Outcome	Key performanc e indicators	Baseli ne 2017/ 18	Planned Targets 201 8/19	Achieved Targets 20 18/19	Remarks
Department Name: Water						
Programme 1: Strengthening institutional capacity						
Objective (s): To equip the department with adequate equipment and competent staff						
Outcome (s):						
	Efficient delivering of advisory services to residents of Lamu county	% of staff to employed in the department	2 staff	3staff	2 5 staff	The staff increase institutional capacity
Programme2: Water Development Management, conservation and provision						

Sub Program me	Key Outcome	Key performanc e indicators	Baseli ne 2017/ 18	Planned Targets201 8/19	Achieved Targets20 18/19	Remarks
Objective (s): To improve water distribution in the county						
Outcome (s): To increase water production to meet water demand						
Water supply and development	Increased access to portable water	The length of pipeline to be constructed	15 kms of pipeline	56 kms of pipeline	56 kms of pipeline	Kiunga , Kizingitini , Faza , Kiwayyu, Siyu and Ndaу reticulation system
	Increased access to portable water	Number of desalination plants installed	5no. desalina tion plants installe d	3 no desalination plants to be installed	8no. desalinati on plants to be installed	Kizingitini , Kiunga and Ndaу desalination plants
	Increased access to portable water	Number of villages, Feasibility studies conducted.	1no. villages , Feasibil ity studies conduct ed.	5no. villages, Feasibility studies conducted	6no. villages, Feasibility studies conducted	Feasibility studies in Kizingitini, Kiunga , Ndaу Siyu, Kiwayuu and Faza

Table 18: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Water							
Feasibility studies in Kizingitini, Kiunga , Ndau Siyu, Kiwayuu and Faza	To improve water distribution in the county	Increased access and portable water	Feasibility studies carried out	5no. villages, Feasibility studies conducted	2,000,000	1.800,000	LCG
Installion of desalination plants in Kizingitini, Kiunga , Ndau	To increase water production to meet water demand	Increased water production and access portable water	Desalination plants installed	3No of Desalination plants installed	40,000,000	39,000,000	LCG
Laying reticulation system and individual connections	To improve water distribution in the county	Increased access and portable water	Length of kms of pipeline laid and individual connection installed	56km, pipeline laid and individual connection installed	95,000,000	0	

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
Delayed release of funds led to delay in project implementation	National treasury should ensure timely release of funds to enhance project implementation

Frequent revision of project budgets led to delays of project	Sufficient funds to be allocated for projects
Underfunding of the department due to continuous county budgets reviews	For the effectiveness of the department ought to be well funded
Unreliable IFMIS system affected funds absorption by the department	ICT infrastructure to be improved to ensure a stable IFMIS system
Non responsiveness of suppliers	The county should organize sensitization workshops for supplies on procurement processes

LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

The Department of Lands & Physical Planning is focused on providing efficient and accountable management of the land sector issues , provide governance mechanism for engagement of the residents in planning and development , Undertake land survey and regularization to enhance security of tenure.

The Department will implement projects during the 2019/2020 financial year under Physical Planning and Land Administration programmes. The said programmes were allocated Kshs 49,500,000 against Kshs 100,000,000 proposed in the ADP for the financial year 2019/20. During the period under review, the Department will undertake the following projects; Planning, survey and regularization of the following villages, farms and settlements: Hidabu, Baraka centre, Bomani centre & Mini Valley, Kiongwe, Ngini, Kiangwe & Basuba, Majembeni & Uziwa, Maisha Masha, Swafaa, Deep area, Witu B & Boko. Some of the challenges to be experienced during the period under review include delays in procurement process and allocation of funds for implementation. The Department will strive to implement the Lands programmes as indicated in the Approved CIDP 2018-2022 subject to allocation of resources. During the financial year 2020/2021, the department will focus on Preparation of integrated urban development plans for 1 town and survey and regularization of farms, market centres and villages with a target of at least 4,000 title deeds.

Achievements in the 2018/19 FY

The Department achieved a number of milestones under the Land Administration and Physical Planning programmes in the F/Y 2018/19 as shown here below:

- 1) Completion of planning, survey and regularization of 20 villages against a target of 10
- 2) Issuance of 5,600 title deeds against a target of 3,000 title deeds
- 3) Spearheaded the formation and establishment of Lamu Municipality
- 4) Development control and compliance.

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 19: Strategic Priorities and Achievements for the 2018/19 FY

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Lands & Physical Planning	To secure rights in land and natural resources	Prepared and issued 5,758 title deeds
		To plan sustainable, functional and vibrant towns, markets and villages	Planned , surveyed and regularized 8 villages and farms - Ishakani, Kiunga, Matondoni, Mokowe Old town, Witu old town, Wiyoni
		To effectively administer & manage urban areas	Establishment of Lamu Municipality

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 20: Analysis of Planned Versus Allocated Budget 2018/19 FY for Department of Land and Physical Planning

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
1	Lands, Physical Planning & Urban Development	Physical Planning & Land Administration	250,000,000	100,000,000
		Sub-total	250,000,000	100,000,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 21: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Urban & Rural planning	Well planned settlements	No. of towns, villages & market centres planned	5	10	12	surpassed the targets set
Settlements & regularizations	Guaranteed security of tenure	-No. of conventional settlements planned & surveyed No. of regularizations schemes planned & surveyed	7	10	12	
Preparation & issuance of ownership documents	Guaranteed security of tenure	No. of title deeds prepared & issued	500	3,000	5,758	surpassed the targets set

Analysis of Capital Projects for 2018/19 FY

Table 22: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remarks
1.Planning, survey & regularization of Kiwayu villages & farms	-To prepare spatial framework for development	- planned settlements	-No. of towns, market centres, villages &	- Procurement process completed	11,615,747	0	LCG	Procurement process was finalized & contracts
2. Planning, survey & regularization of Mararani village		-Surveyed towns, villages &		-Contracts awarded	7,928,031.60	0	LCG	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remarks
3. Planning, survey & regularization of Tewe trading Centre	& growth of settlements -To formalize claims on public land	market centres - Ownership documents issued	farms planned - No. of settlements surveyed -No. of title deeds prepared		12,748,400	0	LCG	awarded. No commencement yet.
4. Survey & regularization of Hongwe Centre					3,894,955.20	0	LCG	
5. Survey & regularization of Katsaikaikairu Centre					8,885,600	0	LCG	
6. Survey & regularization of Kiunga New Town					10,045,600	0	LCG	
7. Survey & regularization of Muhamarani Market Centre					5,170,955.20	0	LCG	
8. Survey & regularization of Hindi Township					6,794,955.20	0	LCG	
9. Survey & regularization of Hongwe Market Centre					3,894,955.20	0	LCG	

Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
1. Shortage of staff and lack of structures in the department	The Department should recruit key officers and establish directorates to handle a myriad of activities in the lands sector such as physical planning, survey & land administration and urban development. The achievements made was a result of lengthy working period by the few technical staff. Recruitment of staff and establishment of directorates will improve efficiency and fast track delivery of projects.
2. Delay in procurement of services	Procurement process should be initiated immediately at the commencement of the financial year to create ample time for evaluation, award, commencement and completion of projects. The supply chain officers further require training to build their capacity on the new E procurement process.
3. Delay in disbursement of funds	There is need for adequate requisition of funds to enable payment of services already rendered to the County. This will enable faster absorption of development funds.
4. Lack of equipments and vehicle	Land and physical planning projects and activities are more field oriented and therefore need for a designated vehicle to ease movement and inspection of projects.
5. Staff training	Allocation of ample resources for staff training and capacity building to adapt to the ever-changing technology and knowledge in the built environment.
6. Court injunctions & litigations	Need for extensive public participation and involvement of the community in project management. The aggrieved parties should also be encouraged to embrace alternative dispute resolution in solving land related disputes

EDUCATION

Achievements in the 2018/19 FY

The county achievements in sector/sub-sector is detailed below;

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 23: Strategic Priorities and Achievements for the 2018/19 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Education/Ecd	To provide quality and effective systems for ECD.	Construction of new ECD Centre' and Toilets facilities for stand-alone ECD Centre's. 62 ECD Teachers were employed Provisional of learning and teaching materials.
Education/ Vocational Training	To provide quality and effective systems for Vocational Training.	Provision of learning and teaching materials. Employment of teachers. Capitation of 15,000 kshs per student.
Primary, Secondary And Tertiary Education.	To support Education for all.	Education improvement through facilitation of bursaries and scholarships.

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 24: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget(BUDGET 2018/19) Ksh. Millions
1	EDUCATION/ ECD	Construction of ECD Centre's	20	5
		Construction of ECD Toilets	6	6
		ECD Teaching and learning materials	8	8
		Sub-total	34	19
2.	EDUCATION/ VOCATIONAL TRAININGS	Capitation	31	31
		Construction of Workshops	15	0
		Sub-total	46	31

3.	EDUCATION/PRIMARY, SECONDARY AND TERTIARY EDUCATION	Bursaries and scholarships	100	127
		Sub-total	100	127

Sector/ Sub-sector Achievements in 2018/19 FY

Table 25: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Infrastructure	Improved availability and accessibility of ECDE Education	1. Percentage increase in enrollment of ECDE	86%	88%	90%	Doing well
		2. Percentage improvement in the quality of education.	60%	70%	80%	improved
Education Improvement	Improved quality and effective ECDE Education.	1. Increased rate of enrollment to ECDE	86%	86%	90%	Above the planned target
		2. Increased rate of retention.	90%	95%	95%	Target achieved
		3. Increased rate of transition from ECDE to primary.	90%	95%	95%	As per the planned target
		4. Increased levels of competency.	40%	45%	45%	At the planned level
		5. Improved rate of teacher pupil ratio.	60%	65%	70%	improvement
Infrastructural Development	Improved accessibility to TVET Education	1. Increased in the rate of enrollment to vocational centers	25%	30%	50%	Good effort
		2. Percentage improvement in the quality of education	40%	45%	50%	Good effort
Education Improvement	Employability and self-reliance among the people of Lamu county enhanced.	Enhanced rate of employability of TVET graduates	50%	60%	65%	The program was effective
Infrastructure	Improved accessibility of education.	1. Increased rate of enrollment in schools	70%	75%	80%	Highly increased number of new students enrollment.
		2. Improved quality of education.	40%	60%	65%	Quality of education improved.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Education improvement	Improved performance	Increased rate of enrollment in primary, secondary and tertiary institutions.	70%	75%	80%	Improved performance
		Increased rate of transition from secondary to tertiary.	40%	45%	60%	Increased rate indicating that students are aware of the importance of tertiary education
		Increased level of competencies	40%	45%	50%	Students have improved their competency levels.

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 26: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Capitation in Youth Polytechnics	To Increase enrollment	Students in polytechnics financially supported.	Number of students enrolled.	3,000 Youths benefitted	31,000,000	31,000,000	GOK
ECDE Teaching and Learning materials.	To increase the level of competency	Learning and teaching materials provided	Number of learning and teaching materials	10,000	8,000,000	8,000,000	CGL
Provision of Bursaries and scholarships	To promote enrollment, retention and transition	Bursaries and scholarship awarded	Number of bursaries and scholarships awarded.	3,000	100,000,000	127,000,000	CGL

Table 27: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of ECDE centers	To improve the quality and accessibility of ECDE	1 ECDE Centre constructed	Number of ECDE centers constructed	1	20,000,000	4,000,000	CGL
Construction of ECDE Toilets	To construct Quality ECDE Toilets.	4 toilets constructed	Number of ECDE Toilets constructed.	4	6,000,000	6,000,000	CGL

Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2018/19 FY.

Table 28: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Capitation	31,000,000	31,210,000	TVETs students	Improved enrollment, retention and transition in TVETs
Bursaries and scholarships	100,000,000	127,000,000	Secondary and Tertiary students	Improved enrollment, retention and transition in Secondary and Tertiary institutions.

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement

Challenges	Recommendations/Lessons Learnt
Insecurity	Enhanced security
Slow Procurement process	Earlier preparations of procurement documents/more trainings on procurement
Slow Actualization of the policies	Fast and full implementation of policies
Limited institutional and technical capacity	Capacity building of staffs
Land disputes	Confirm land ownership before any construction.
Poor monitoring and evaluation	Improved monitoring and evaluation.
Low funding	Increased funds
Transport/Logistics	Improved logistics

MEDICAL SERVICES

Achievements in the 2018/19 FY

The county achievements in sector/sub-sector is detailed below;

Strategic Priorities and Achievements for the 2018/19 FY

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 29: Strategic Priorities and Achievements for the 2018/19 FY

Department/Sector/ Subsector	Strategic Priorities	Achievements
Medical Services	Increasing geographical access to health services	A total of 39 health facilities operationalized
	Enhancing financial risk protection	16,870 households enrolled on NHIF thus reducing household's out-of-pocket health expenditure
	Improving quality of health services	CT-scan and dialysis unit operationalized at the county referral hospital

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 30: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
1	Health sector/Medical Services			
		Sub-total		

Sector/ Sub-sector Achievements in 2018/19 FY

Table 31: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Monitoring and Evaluation	Annual work plans prepared	County health department annual work plan	1	1	1	
Human Resource Management and staff capacity development	County human resources for health strategy (HRH) developed	County HRH strategy	0	1	0	Expected support from a development partner was not forthcoming
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	4	4	4	
Health financing	Reduced out of pocket expenditure on health	No. of indigent households registered on NHIF		20,000	16,780	
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	78%	90%	87%	Parts of the county, especially Basuba Ward, are affected by insecurity and are not reached for routine immunization
Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	88%	95%	89%	Four clients died while on treatment while six were lost to follow up
Health promotion	Increased number of pregnant women	Proportion of pregnant women attending at	53%	65%	67%	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	attend the recommended number of antenatal clinic visits	least 4 ANC visits				
Community health services	Increased community demand for health services	No. of new community health units (CHUs) established	4	1	2	CHUs were established in Dide Waride and Bargoni with support from UNICEF
Primary health services	Increased access to primary health services	Outpatient utilization rate	1.6	1.8	1.4	
Primary health services	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	64%	68%	84%	Demand generation including provision of mama packs has attracted more mothers to deliver at health facilities
County hospitals	Improved access to quality health care services	% of hospitals providing comprehensive emergency obstetric and new-born care	100	100	100	
County hospitals	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	110	100	53	Provision of CEmONC services in the three hospitals and improved availability of blood for transfusion

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 32: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Enrol 20,000 households on NHIF	Reduce out of pocket health expenditure	20,000 households enrolled on NHIF	No. of households enrolled	16,870	120,000,000	101,200,000	CGL
Procurement of an advanced life Support (ALS) ambulance 4x4 vehicle for Faza Hospital	Strengthen the referral system	ALS ambulance procured	No. of functional ALS ambulances	Not yet delivered	10,000,000	0	CGL
Equipping Faza Hosp ,Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate ,Mtangawanda and Shanga Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	5,000,000	Nil	CGL
Renovation of staff quarters and facelift of OPD at Kiunga H/C (Phase 1)	Improve the welfare of health workers	Staff quarters and OPD at Kiunga H/C renovated	% of works completed	Not awarded	5,000,000	Nil	CGL
Construction of dispensary at Wiyoni	Increase access to primary health services	Dispensary block completed	% of works completed	Awarded but works yet to start	7,000,000	Nil	CGL
Acquisition of land and construction for dispensary at Kashmir Phase 1	Increase access to primary health services	Land acquired and dispensary block completed	% of works completed	Awarded but works yet to start	8,000,000	Nil	CGL
Construction of dispensary at Mavuno	Increase access to primary health services	Dispensary block completed	% of works completed	Awarded but works yet to start	6,000,000	Nil	CGL
Construction of dispensary at Chalaluma	Increase access to primary health services	Dispensary block complete	% of works completed	Awarded but works yet to start	6,000,000	Nil	CGL

Table 33: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Equipping Tewe and Mpeketoni Hosp	Improve quality of health services	Health facilities staffed as per the norms and standards	% of health facilities equipped as per norms and standards	Not awarded	3,500,000	Nil	CGL
Construction of delivery room at Mapenya dispensary	Increase deliveries by skilled birth attendants	Delivery room constructed	% of works completed	Not awarded	3,000,000	Nil	CGL
Completion of Maternity Unit at Mkunumbi dispensary	Increase deliveries by skilled birth attendants	Maternity unit completed	% of works completed	Not awarded	500,000	Nil	CGL
Renovation of staff houses at Mokowe H/C-phase 1	Improve welfare of health workers	Staff houses renovated	% of works completed	Not awarded	3,000,000	Nil	CGL
Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Kipungani ,Matondoni	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	1,000,000	Nil	CGL
Furnishing and equipping of Lamu county Hospital	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	4,000,000	Nil	CGL
Equipping Manda disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	500,000	Nil	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Equipping of Kiangwe Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	3,000,000	Nil	CGL
Construction of VIP latrines at Kiunga H/C	Improved sanitation standards	VIP latrines constructed	% of works completed	Not awarded	1,000,000	Nil	CGL
Equipping Witu H/C , Moa ,Dide waride ,Katsaka kairu and Maisha masha Dispensaries	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Sinambio Dispensary	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	1,000,000	Nil	CGL

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
Delays in procurement	Early initiation of procurement processes and decentralize some level of procurement functions to the departments
Delayed payments to suppliers and contractors	Payments should be fast tracked once works are complete or goods supplied
Policy to guide the NHIF indigent cover was passed in the third quarter of the financial year	Ensure the policy framework is in place whenever a new program is being initiated

DEPARTMENT OF PUBLIC HEALTH, SANITATION, ENVIRONMENT & NATURAL RESOURCES

The Department of Public Health, Sanitation, Environment and Natural Resources is responsible for preventive and control health services in the County. It is also responsible for waste management and general environmental management. A number of projects were proposed in the previous ADP for the department but only a few were factored in the 2018/2019 budget. The subsequent sections give the account of the achievements of the previous planned projects.

Sector/ Sub-sector Achievements in the 2018/19 FY

In the year 2018/2019 the department had planned to construct public toilets in all the 10 wards. A total of 38 sites were identified for the projects across the County. The purpose was to improve on the access to sanitation services at public places in the County. Also in the plan was the construction of the cleansing unit and securing of disposal sites at Hindi and Bahari. The projects implementation delayed due to challenges in the procurement process for the works. Tendering process has been concluded for 15 toilets and construction works is ongoing on.

In the FY 2019/2020 the department had prioritized procurement of garbage collection and transportation trucks and trailers. The procurement process has not started. The focus of the current year 2019/2020 will be completion of the ongoing project for the previous years.

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below: Table 1 below outlines the achievement of the department per program and subprogram.

Table 34: Strategic Priorities and Achievements for the FY 2018/19 by Subsector

Department/Sector/ Subsector	Strategic Priorities	Achievements
Public Health and Sanitation	Increase sanitation coverage	Embraced Community led total sanitation (CLTS) – 13 villages have been triggered. All Public health officers have been trained in CLTS. Construction of public toilets in all the wards. 15 toilets have been awarded and works are ongoing
	Improved water safety	Enough chlorine was procured for treatment of wells and other water reservoirs.
	Control vectors of public health importance	Procurement of public health chemicals- insecticide and larvicide
Environment - Waste Management	Increase efficiency in waste management services	Operationalized two new collection trailers and repaired old trailers for collection and disposal services. Conducted clean up campaigns across the County

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 35: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
1	Public health sanitation & Environment	Purchase of 2 garbage tractors and waste collection trailers	14.5	14.5
		Sub-total	14.5	14.5

Sector/ Sub-sector Achievements in 2018/19 FY

Table 36: Summary of Sector/Subsector Programmes for FY 2018/19

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Planning, Monitoring and Evaluation	Annual work plans prepared	County health sector work plan	0	1	1	A joint health sector plan was prepared
Enforcement	Improved regulatory control of trade premises	% of trade premises inspected annually and licensed	60	80	60	
Leadership and Governance	County Environmental Committee meetings held	No. County Environmental Committee meetings held	0	4	0	The CEC not gazetted
Health promotion	School health clubs strengthened	No. of active school health clubs	40	50	50	
	School children protected from STH	% of school going children dewormed at least once a year	93	100	87.56	
	Increased awareness	% Households reached with health promotion messages	-	45	20%	Lack of monitoring tools
Community health services	Increased demand for health services	No. of new community units established	4	1	2	Supported by UNICEF
	Increased community participation in health programmes	No. of health dialogue and action days held	27	42	3	Poor monitoring system
Control of vectors and vermin	Reduced burden of vectors of public health importance	% of boarding schools, health institutions and markets sprayed with insecticides at least biannually	50	60	60	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	67	70	69	
	Villages declared ODF	No. of villages declared ODF	0	3	0	1 village claims ODF
	Improved access to sanitation facilities	No. public toilets constructed	0	30	0	Construction ongoing
	Improved hand washing practices	No. of institutions with adequate hand washing facilities	15	25	15	
	Improved water safety	No. of water samples analyzed	24	100	50	
Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed				Lack data
	Proper waste management	No. of new dump sites secured	1	2	0	
	Proper disposal of medical waste	% of health facilities with incinerators	-	40	15	
	Strengthened waste management units	No. of cleansing units operationalized	0	1	0	Project yet to start

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Implementation of the capital projects for the 2018/2019 has been very slow. Procurement process was only concluded close to the end of the financial year thus leaving no time for the contractors to deliver in the planned year. Table 2 gives a brief of the projects status.

Table 37: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Public health, sanitation, environment and natural resources							
Construction of 38 Modern toilets	Improve access to appropriate	Improved access to	No. of toilets constructed	10%	50,000,000	0	CGL

	e sanitation services	sanitation services					
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Table 38: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Public health, sanitation, environment and natural resources							
Establishment of cleansing unit- Provision of yard and equipments	Strengthen waste management unit	Waste management yard in place	No. of the units constructed	0%	3,000,000	0	CGL
Acquisition and fencing of waste disposal sites	Improve on solid waste management	Secured disposal sites	No. of disposal sites fenced	0%	2,000,000	0	CGL
Procurement of 4WD Double Cab vehicle for field work	Strengthen public health extension services	Means of transport provided	No. of vehicle procured	100% Complete	6,000,000	5,591,000	CGL

2.6 Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
Delayed procurement process	Fast track procurement process Decentralize the procurement function to departmental level.
Delayed payment by County treasury to suppliers and contractors	Streamline payment processes to suppliers/contractors. Ensure prompt payment
Poor community participation- community resistance threatening project implementation	Sensitize the community on development projects to win their support and ownership
Human resource shortage	Recruit/hire additional workforce to meet the service needs

TRADE, TOURISM AND INDUSTRIALIZATION

Strategic Priorities and Achievements for the 2018/19 FY

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 39: Strategic Priorities and Achievements for the 2018/19 FY

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Trade, Tourism and Industrialization	Construction of Majembeni Open Air Market ph.II-Mkunumbi	Yet to start
		Equiping of Tourism Information Centre-Mkomani	Stalled
		Construction of Kizingitini Local Boat Builders Shed-Faza	Ongoing
		Construction of Boda Boda Shed at Mpeketoni Town- Bahari	Ongoing
		Construction of Juakali Shed and purchase of welding equipment-Bahari	Ongoing

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 40: Analysis of Planned Versus Allocated Budget 2018/19 FY

Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (Budget 2018/19) Ksh. Millions
Trade, Tourism and Industrialization	Tourism products development and marketing	33,000,000	0
	Tourism Development and Regulation	3,000,000	3,500,000
	Expanding, improving and developing tourism support services and infrastructure	2,000,000	0
	Trade Development	20,100,000	32,000,000
	Industrialization & Investment	4,000,000	0
	Sub-total		62,100,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 41: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme (SP) 1	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Department Name: Trade, Tourism And Industrialization	Increased growth of business operation	Number of Sheds built		2 boda boda sheds ongoing Boat building shed ongoing 1 jua kali shed ongoing	Ongoing	Ongoing
Sp1: Industrialization	productive and sustainable trade and investment developed in the county	Number of tools bought and distributed	0	New	Ongoing	Ongoing
SP1: Tourism products development	Improving and diversifying tourism products	Number of Community Eco tourism centers established	0	New	New	New
	Improving and diversifying tourism products	Number of facilities constructed	0	New	new	New
	Improving availability and accessibility of tourism information	Number of information materials generated	0	1500	0	New

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 42: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Majembeni Open Air Market ph.II-Mkunumbi	create conducive business environment	Increased growth of business operation	Percentage increase In business ventures	Yet to start	6,500,000	6,500,000	LCG
Equipping of Tourism	Improving availability and	Increased awareness of Lamu as	Percentage increase in	Stalled	1,000,000	1,000,000	LCG

Project Name/ Location	Objective/ Purpose	Output	Performan ce Indicators	Statu s	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Sourc e of funds
Information Centre-Mkomani	accessibility of tourism information	a unique tourist destination	access to information				
Construction of Kizingitini Local Boat Builders Shed-Faza	Conducive environment for traders	Site visit BQs Contract furnishing	No. of developed boat builders sheds	Ongo ing	3,000,00 0	3,000,00 0	LCG
Construction of Boda Boda Shed at Mpeketoni Town- Bahari	Conducive environment for traders	Site visit BQs Contract furnishing	No. of developed boda boda sheds	Ongo ing	2,000,00 0	2,000,00 0	LCG
Construction of Juakali Shed and purchase of welding equipment- Bahari	Conducive environment for traders	Site visit BQs Contract furnishing	No. of developed modern jua kali sheds	Ongo ing	6,000,00 0		LCG

Challenges, Lessons Learn during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement

Challenges	Recommendations/Lessons Learnt
Inadequate funding	Lobbying for more resource allocation and soliciting for external funding sources
Inadequate staffing	Employing additional staff
Lack of policy documents	Establishing the necessary policy documents
Lack of effective marketing strategies	Working with professional bodies and networking with agencies such as KTB

FISHERIES DEVELOPMENT

For 2018/19 FY two key projects were planned i.e. development of camping sites for fishers (AGO) at Mtangawanda, Kiwayu and Kipungani and procurement of fishing gears.

Achievements in the 2018/19 FY

The county achievements in sector/sub-sector is detailed below;

Strategic Priorities and Achievements for the 2018/19 FY

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 43: Strategic Priorities and Achievements for the 2018/19 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Fisheries Development	Camping sites for Fishers (AGO)- Mtangawanda/Kiwayu/ Kipungani	<ul style="list-style-type: none"> ○ BQs and designs developed ○ Procurement process ongoing
		Purchase of fishing gears	<ul style="list-style-type: none"> ○ Specifications developed ○ Procurement process ongoing

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 44: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
	Fisheries Development	Purchase of fishing gears and equipment (Supplies for production)	5,000,000	5,000,000
		Construction of fishing camps	5,000,000	5,000,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 45: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Purchase of fishing gears and equipment (Supplies for production)	Enhanced fish production and productivity	Procured and distributed items	Non	400 Flippers 400 Snorkels	Specifications developed Procurement process ongoing	Quality flippers and snorkels are costly because they are sourced outside the country
Construction of fishing camps	Enhanced fish production and productivity	Constructed fishing camps	Non	3 fishing camps (Mtanga wanda, Kiwayu & Kipungani)	BQs and designs developed Procurement process ongoing	Fishing <i>bandas</i> to be revised downward to two to align the allocated budget with actual cost of construction

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 46: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective /	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of fishing gears and equipment (Supplies for production)	Enhance fish production	Enhanced fish production and productivity	Procured and distributed items	Ongoing	5,000,000	0	CGL
Construction of fishing camps	Enhance fishing operations	Enhanced fish production and productivity	Constructed fishing camps	Ongoing	5,000,000	0	CGL

Challenges, Lessons Learnt during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement

Challenges	Recommendations/Lessons Learnt
Delayed procurement process	Address procurement hitches undermining speedy procurement of goods and services
Underfunding	Get adequate funding to fully implement planned activities

LIVESTOCK AND COOPERATIVE DEVELOPMENT

Livestock and Cooperative department in 2018/19 had planned the following projects: -

Project name	Location	Amount Budget	Contract Amount	Status
Purchase of Laboratory equipment	Lamu East and West	1,400,000	1,400,000	On-going
Livestock Health Improvement	County HQ	6,000,000	5,979,256	Completed
Construction of slaughter house at Mpeketoni Phase 11	Bahari	3,000,000		On-going
Construction of Kitumbini cattle dip	Witu	4,000,000	3,256,000	On-going
Cattle dip Pangani	Witu	1,000,000	2,921,663	On-going
Putting up perimeter fence	Mokowe	1,200,000	1,180,072	
Construction of slaughter house at Mpeketoni Phase II	Bahari	3,502,302	3,496,646	On-going
Installation of overhead Rails and rehabilitation of water and sewerage system at Amu Slaughter House	Mkomani	2,200,000	2,199,490.40	On-going
Purchase of Vehicle for veterinary Services	County Headquarter	7,600,000	7,541,000	Completed
Rehabilitation/Construction of Nagele Livestock Market	Witu	9,478,595	18,107,356.40	On-going
TOTAL		39,380,897	38,702,227.8	

This section should provide a summary of what was planned and what was achieved by the sector/sub sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the ADP 2018/19 FY versus the actual allocation and expenditures as per sector/sub-sector.

Achievements in the 2018/19 FY

The county achievements in sector/sub-sector is detailed below;

Strategic Priorities and Achievements for the 2018/19 FY

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 47: Strategic Priorities and Achievements for the 2018/19 FY

Department	Strategic Priorities	Achievements
Livestock and Co-operative Development	Livestock Health Improvement	Purchased assorted drugs and Vaccines under the Livestock Improvement Programme (6,000,000) Vaccinated and treatment of 200,000 heads of animals against various diseases. Carried out 4,235 clinical farm visits
	Meat quality and Hygiene improvement	Construction of Mpeketoni slaughter house phase 1 (2,800,000)
	Livestock Extension service delivery improvement	Construction of fence for Co-operative office Mokowe (1,200,000) Tender awarded
	Livestock Extension service delivery improvement	Purchased a 9 – Seater Toyota Land cruiser for staff mobility. (7,560,000) Employment of 8 technical staff Conducted 1440 farm visits
	Livestock disease and Pests control	Construction of Kitumbini Cattle dip – Tender awarded
	Livestock Trade and Value addition.	Establishment of 6 Livestock sale yards and collected livestock and livestock products prices

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 48: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget(BUDGET 2018/19) Ksh. Millions
1	Livestock and Co-operative Development	Livestock Improvement	6,000,000	6,000,000
		Construction of Mpeketoni Slaughter house	3,500,000	2,800,000
		Fencing of Co-operative Office	1,200,000	1,200,000
		Purchase of Motor Vehicle	7,600,000	7,600,000
		Establishment of Nagele Livestock sale yard	9,400,000	9,400,000
		Construction of pangani cattle dip	4,000,000	4,000,000
		Sub-total	31,700,000	31,500,000

Sector/ Sub-sector Achievements in 2018/19 FY

Table 49: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Human resource capacity building and development	Skilled and knowledgeable work force offering high quality services	No of staff with skills and knowledge offering high quality services	54	17	8	
Construction and refurbishment of offices	Conducive working environment for all categories of staff	No of offices constructed or refurbished, fully equipped and operational	7	1	1	
Transport enhancement	Timely and Efficient service delivery	% increase in field outreach activities and client contact time	50%	2(Motor vehicle and motor boat)	1(Motor vehicle)	Marine transport targeted in 2020/21 financial year
Livestock Marketing, Trade And Value Addition	Improved trade and household income from livestock	% increase in volume of livestock and Livestock products traded in Lamu county by June, 2022	30%	45	15	The market is yet to be opened
		% Increase in household income from sale of Livestock and Livestock Products	40%			
Livestock Health Improvement	Decreased incidences of diseases, vectors, morbidity and	Percentage of healthy livestock	55%	100	100	Procured vaccines and drugs (6,000,000)

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	mortality in livestock					
Veterinary Public health	Quality and safe livestock and livestock products	Percentage quality of safe livestock & livestock products produced	60%	70	70	Construction of slaughter house at Mpeketoni
Artificial Insemination	Breed improvement for milk and meat production	Percentage increase in milk and meat production	30%	20	15	Low adoption
	This programme had no capital project					

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 50: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Livestock Improvement	Improve service delivery	Efficient and effective service delivery	No. of policy/bills customized	On - going	6,000,000	6,000,000	CGL
Construction of Mpeketoni Slaughter house	Improve service delivery	Efficient and effective service delivery	No. of farm visits	On - going	3,500,000	3,500,000	CGL
Fencing of Co-operative Office	Improve service delivery	Efficient and effective service delivery	No. of offices secured	On - going	1,200,000	1,200,000	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of Motor Vehicle	Improve staff mobility	Efficient and effective service delivery	No. of vehicles procured.	On - going	7,600,000	7,600,000	CGL
Establishment of Nagele Livestock sale yard	Improve livestock off take			On - going	9,400,000	9,400,000	CGL
Construction of pangani cattle dip	Improve Diseases and pests control						CGL

Table 51: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
General administration Support Services	Improve service delivery	Efficient and effective service delivery	No. of policy/bills customized	On - going	2,000,000	2,000,000	CGL
Livestock Production Extension Services	Improve service delivery	Efficient and effective service delivery	No. of farm visits	On - going	4,000,000	4,000,000	CGL
Veterinary services	Improve service delivery	Efficient and effective service delivery	No. of clinical farm visits	On - going	2,000,000	2,000,000	CGL
Co-operatives Development Services	Improve service delivery	Efficient and effective service delivery	No. of co-operatives active	On - going	3,000,000	3,000,000	CGL

Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

During 2018/2019 programme implementation the following challenges hindered achievement of the targets as stipulated in the table below.

Challenges	Recommendations/Lessons Learnt
Lack of Better breeds	Increase adoption of AI and Bull camps for breeds improvement.
Animal husbandry practices	On-farm training and demonstrations and increased farm visits
Trypanosomiasis and tick infestation	Operationalization of the dips, spraying and treatment
Insecurity	Improve accessibility by establishment of proper networks
Low funding	Improve funding and Development Partners collaboration

GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

Strategic Priorities and Achievements for the 2018/19 FY

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 52: Strategic Priorities and Achievements for the 2018/19 FY

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Gender/Sports	Construction and rehabilitation of sports facilities	Tenders for two Sports facilities; Witu and Tchundwa were awarded and construction is ongoing.
2.	Gender/Youth	Youth Empowerment Programs	1000 Youths were trained on driving courses. Youth Empowerment Grants were not awarded.
3.	Gender/Culture	Cultural promotion and Development	Lamu and Mpeketoni Cultural Festivals were supported.
4.	Gender/Social Services	Women Empowerment	Women Empowerment Grants were not awarded.
5.	Gender/Social Services	PWD Empowerment	A Tender was awarded for construction of PWD office in Bahari and construction is ongoing. PWD Empowerment Grants were not awarded.

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector as detailed below:

Table 53: Analysis of Planned Versus Allocated Budget 2018/19 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget Ksh. Millions
1	Gender/ Sports	Construction and Rehabilitation of sports facilities.	45	15
		Sports Promotion	25	5
		Sub-total	70	20
2.	Gender/Youth	Youth Empowerment	10	4
		Training of drivers/Coxswain	15	15
		Sub-total	25	19
3.	Gender/Culture	Cultural promotions	12	5

		Sub-total	12	5
4.	Gender/Social Services	Women Empowerment	10	4
		PWD Empowerment	5	4
		Construction of PWD Office	5	3
		Sub-totals	20	11

Sector/ Sub-sector Achievements in 2018/19 FY

Table 54: Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Sports infrastructure	Sports infrastructure of Lamu County Enhanced.	1.Number of residents using sports infrastructure	30,000	40,000	38,000	The deviation is small so not badly of.
		2. Increased rate of people taking sports for recreation and leisure.	40%	60%	50%	There is high room for improvements .
Talent Development and promotion	Sports, Talent developed and promoted.	1.Number of people whose talents are developed and promoted	11,000	13,000	12,000	Good effort.
		2.Percentage of people utilizing sports	40%	60%	50%	We are above average.
Infrastructural Development	Improved protection and conservation of heritage and preservation of culture of Lamu County	Percentage of culture preserved and heritage conserved	30%	60%	40%	The difference is 20% we hope this gap can be improved.
Culture and Arts promotion	Improved branding and promotion of culture.	Percentage of people whose cultural talents have been	30%	60%	50%	Good performance.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
		enhanced and utilized.				
Social Infrastructure and amenities	Socio-capital of the youths enhanced.	1. Percentage of youths benefiting from social infrastructure and amenities.	0%	30%	10%	More effort required.
		2. Number of Youths rehabilitated and integrated in the community.	100	200	50	Measures need to be put in place to improve on this.
Socio-economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	1,300	1,000	Good effort.
Social Infrastructure amenities	Enhanced social capital.	1. Proportion of residents benefiting from social infrastructure and amenities.	30%	50%	40%	Good effort.
		2. Percentage of cohesion and integration in Lamu County.	30%	50%	40%	Good effort.
Social Services Empowerment Programme.	Lamu County Residents Socially Empowered.	3. Rate of cohesion and integration	30%	50%	40%	Good effort.
		Rate of women and PWDS economically empowered through	0%	10%	0%	Measures must be taken for improvement.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
		grants and other social support.				

Analysis of Capital and Non-Capital Projects for 2018/19 FY

Table 55: Performance of Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES							
Construction and rehabilitation of sports facilities	To identify, nurture and promote sports talents in Lamu County	Sports facilities rehabilitated and constructed.	Number of sports facilities rehabilitated and constructed.	Two facilities constructed.	6,000,000	6,000,000	CGL
Training of drivers and coxswain	To empower Lamu youths economically.	Lamu Youths economically empowered.	Number of Youths economically empowered.	1000	15,000,000	15,000,000	CGL
Culture promotion and development.	To promote culture and Arts in the county.	Arts and culture promoted.	Number of arts and cultural activities supported.	2	5,000,000	5,000,000	CGL

Table 56: Performance of Non-Capital Projects for 2018/19 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Youth Empowerment	To empower the Youths economically	Youth's economically empowered.	Number of youths empowered.	0	4,000,000	0	CGL
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	0	4,000,000	0	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	0	4,000,000	0	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of PWD Office	To construct an office for PWD.	PWD office constructed.	Number of PWD Offices constructed.	1	3,000,000	3,000,000	CGL

Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2018/19 FY.

Table 57: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Youth Empowerment	4,000,000	0	Youths	The Project was not implemented because of failure to operationalize the youth funds and implementation of the youth policy.
Women Empowerment	4,000,000	0	Women	The Project was not implemented because of failure to operationalize the Women funds and implementation of the Gender policy.
PWD Empowerment	4,000,000	0	PWDs	The Project was not implemented because of failure to operationalize the PWD funds and implementation of the PWD policy.

Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. These are not sector-specific but county-wide. This may include: Capacity, funding, legal, policy, risk preparedness etc. Additionally, the section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

Challenges	Recommendations/Lessons Learnt
Insecurity	Enhanced security
Slow Procurement process	Earlier preparations of procurement documents/more trainings on procurement
Slow actualization of the policies	Fast and full implementation of policies
Limited institutional and technical capacity	Capacity building of staffs

Land disputes	Confirm land ownership before any construction.
Poor monitoring and evaluation	Improved monitoring and evaluation.
Low funding	Increased funds
Transport/Logistics	Improved logistics

LAMU MUNICIPALITY

The Lamu Municipality focused on providing efficient and accountable management of the affairs of the Municipality, provide governance mechanism for engagement of the residents in planning and development, provide basic services, infrastructure and laws for the benefit of the residents. To achieve this, the Municipality has identified 3 key programs namely, General Administration, planning and support services as integral drivers in actualizing the Municipality's vision and objectives, Urban Planning to provide the required policy instruments, standards and regulations to manage the growth and development of the Municipality and Urban Development Programme to provide the basic services and infrastructure.

The staff recruitment, allocation of resources and coordination of the functions provided by other departments is necessary to ensure efficient and effective operation of the Municipality. Moreover, the budget allocated for FY 2018/19 is KShs 50,000,000 for construction of Lamu Market.

The challenges experienced are: inadequate staff to fast track implementation of projects, lack of a vehicle and boat affected the implementation of projects, Delayed release of funds led to delay in project implementation, Underfunding of the department due to continuous county budgets reviews and Unreliable IFMIS system affected funds absorption by the department. However lesson experience for the Municipality are ; Need for a supplementary budget to cater for the board members allowances, Need to build the technical capacity and structure of the Municipality through recruitment of additional personnel , Involvement of people in public participation led to increased ownership of the projects and improved adoption and Participation of stakeholder in planning reduces duplication.

Strategic Priorities and Achievements for the 2018/19 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2018/19 FY and the achievements for the period are detailed below:

Table 58: Strategic Priorities and Achievements for the 2018/19 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Municipality	To effectively administer and manage the Municipality To spearhead the provision of critical infrastructure & services within the Municipality To undertake development control Policy formulation and research To plan sustainable, functional and vibrant towns, markets and villages.	Recruitment of nine (9) board members Award of contract for construction of Lamu Island Market.

Analysis of Planned Versus Allocated Budget

Table 59: Analysis of Planned Versus Allocated Budget 2018/19 FY

Department	Programmes	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Ksh. Millions
LAMU MUNICIPALITY	Construction of an extension of Lamu market	50,000,000	50,000,000
	Sub-total		50,000,000

Challenges, Lessons Learnt – during the Implementation of 2018/19 FY

Challenges	Recommendations/Lessons Learnt
Inadequate staff to fast track implementation of projects	Recruitment of staffs
Lack of a vehicle and boat affected the implementation of projects.	Purchase of Transport equipment
Delayed release of funds led to delay in project implementation	Fund should be released on timely
Underfunding of the department due to continuous county budgets reviews	Maximum allocation of budget to avoid fund shortage
Unreliable IFMIS system affected funds absorption by the department	IFMIS should be upgraded for effective performance

**INFRASTRUCTURE AND ENERGY/
The strategic priorities of the department**

Analysis of planned versus allocated budget

Key achievements

Table 1: Summary of departmental Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baselin e	Planned Targets (2018/2019	Achieved Targets
Roads infrastructure development(routine maintenance	Connectivity	No of roads	26	43	43
Electrical works	improved visibility and security in the county	No of towns installed with street lights	19	29	29
Foot bridges	In prove connectivity	No. of foot bridges constructed and maintained	0	2	2
Bus park sheds	To improve shed		0	5	5
Cabro pavement	To improve connectivity	No. of paths/streets to be paved	1	10	1

Analysis of Capital and Non-Capital projects of the Previous ADP

A brief summary of what was achieved during the previous ADP.

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location*	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Kshs.)	Actual cost (Kshs.)	Source of funds
Lamu Public streetlighting programme	Provision of lighting to public spaces within Lamu	Surveying of areas that need public street lighting, provision of public streetlights	No. of towns installed with public street lights	100% completed	70,000,000	70,000,000	LCG
Lamu Road 3	To enhance accessibility	Provide and lay cabro paving blocks	No. of kms layed	100% completed	6,754,343.60	6,754,343.60	LCG
Bora Imani ECD – Hindi Magogoni road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	9,992,541.60	9,992,541.60	LCG
Ndeu - ECD road	To preserve the existing transport assets	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	2,001,870.00	2,001,870.00	LCG
Hindi – Hindi Magogoni road	To enhance accessibility	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	1,995,142.00	1,995,142.00	LCG
A7 Junction – Mokowe Road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	16,981,054.40	16,981,054.40	LCG
Nyongoro Chalaluma road	To enhance the quality and usability of the roads.	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	9,963,460.40	9,963,460.40	LCG
Moa – Chalaluma road	Improve connectivity	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	2,400,000.00	2,400,000.00	LCG
Ras Kitau Access road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and	No.of roads kms maintained	100% completed	14,609,225.60	14,609,225.60	LCG

Project Name/ Location*	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Kshs.)	Actual cost (Kshs.)	Source of funds
		compact gravel equipment. Excavate in soft material for culverts.					
Bangure Junction – Kizuke road	To enhance the quality and usability of the roads.	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	15,953,549.60	15,953,549.60	LCG
Mkunguni ECD – Bora Imani road	Improve connectivity	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	3,700,128.56	3,700,128.56	LCG
Mpeketoni – Bahari road	Enhance lifespan of the infrastructure	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	13,854,755.80	13,854,755.80	LCG
Mpeketoni – Ndamwe road	To enhance the quality and usability of the roads.	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	14,892,624.80	14,892,624.80	LCG
A7 Junction – Sinambio road	Improve connectivity	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	14,612,570.52	14,612,570.52	LCG
Majembeni – Sinambio road 1	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	13,666,737.20	13,666,737.20	LCG
Majembeni – Sinambio road 2	To enhance the quality and usability of the roads.	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	10,263,318.08	10,263,318.08	LCG
Maisha Masha road	Improve connectivity	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	10,823,844.00	10,823,844.00	LCG

Project Name/ Location*	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Kshs.)	Actual cost (Kshs.)	Source of funds
Kiangwi – Basuba road	To enhance the quality and usability of the roads.	Light bush clearing. culvert installation 600mm with surround. Provide gravel wearing course- excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	7,248,909.60	7,248,909.60	LCG
Sikomani – Uziwa Road	Improve connectivity	Provide gravel wearing course- excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	11,700,544.86	11,700,544.8 6	LCG

Challenges experienced during implementation of the previous ADP

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan. This may include: Capacity, funding, legal, policy, risk preparedness etc.

- Inadequate personnel in the Engineering department.
- Lack of a full-fledged public works department.
- Lack of a vehicle for project supervision.
- Project underfunding.
- Late disbursement of funds from national treasury.
- Lack of machinery and equipment.
- Lack of office working space

Lessons learnt and recommendations

This section should outline key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement.

Lessons learnt

- Proper resource mobilization and planning is an essential factor for timely and successful implementation of projects.
- Timely procurement planning is a crucial factor in project implementation.
- The infrastructure department offer support to other departments undertaking infrastructure projects, however the department structure is not sufficient. Therefore, more technical officers should be employed.
- The department could not effectively supervise as required all projects due to lack of a supervision vehicle

Recommendation

- The national treasury should approve funds for implementation of office annex project and complete establishment of public works department.
- The county should ensure contracts are awarded to qualified contractors in infrastructure projects.

- The department should expedite execution of planned works and complete within contract timeframe in order to fully absorb funds.
 - Timely release of funds to enable the department implementing their work plans.
 - The infrastructure and energy department should have their own accountants and procurement office.
 - There should be a vehicle specific for supervision of infrastructure projects.
 - There is needs for contract management trainings.
-

CHAPTER THREE

COUNTY ASSEMBLY

Vision

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

Mission

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

Broad strategic priorities and objectives

The broad strategic priorities and objectives of the Lamu County Assembly (LCA) are as shown in Table 1.

Table 60: Broad Strategic Priorities and Objectives of the County Assembly of Lamu

Programme	Broad strategic priorities and policy goals 2020/2021
1. Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions
2. Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.

Planned Programmes and Projects to be implemented in 2020/2021

The planned programmes and projects to be implemented by Lamu County Assembly are shown in Table 2.

Summary of the Capital projects for the 2020/2021 FY

Sub Programme	Project name	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Legislation	Construction of VIP Lounge, cafeteria and Gym	BQ preparations and Construction	75,000,000	CGL	2020/2021	Number of VIP Lounge, cafeteria and Gym constructed	1	0	County Assembly
			75,000,000						

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name: County Assembly				

COUNTY EXECUTIVE AND PUBLIC SERVICE MANAGEMENT

Vision

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

Mission

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

Broad strategic priorities and objectives

The broad strategic priorities and objectives of the county executive and public service management are as shown in Table below.

Table 61 :Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2020/2021
General Administration, Planning and Support Services	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities

Coordination & policy Formulation	To formulate and coordinate efficient & effective policies for effective running of the County.
Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.
ICT Support Services	Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people

Department Overall Goals

Effective and efficient service delivery to the residents of Lamu.

The Strategic Priorities of the Department

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Department Name: public service management			
No	Development needs	Priorities	Strategies
1	Construction of Deputy Governors residential house	To improve working condition	To designing, construct and commission of residential house
2	Establishment of Village Units	To improve service delivery at grass root level	To Recruitment and establish village units
3	Construction of Shela & Mkomani ward offices	To improve working condition	To design, construct and commission of office block
4	Construction of sub county headquarter offices	To improve working condition	To design, construct and commission of office block

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
National government	Increased budget allocation Provides policy direction, financial resources and technical support in the various sectors Funding Capacity building Legislation of laws that safeguard the interest of the County Policy direction Secondment of qualified personnel	Prudent use of resources	Facilitation in funding projects
County Assembly	Approval of ADP Oversight of ADP Passing of relevant bills Political goodwill Budgetary allocation	Prudent use of resources	Oversight
Other County governments	Collaboration on political and social economic Development across counties	Mutual corporation and implementation of bilateral agreements	Collaboration on political and social economic issues
NGOs and Civil Society	Support government development efforts and assist in provision of resources	Access to information and involvement in public participation on public matters	Support and capacity building
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ....)	Liaison in formulation of sector policies Support sector development Programmes and projects Capacity building Create linkages with international donors	Complete implementation of Signed MOUs	Support and capacity building

Summary of the Capital projects for the 2020/2021 FY

Sub Programme	Project name	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ADMINISTRATION AND COORDINATION	Establishment of Village Units	Construction of Village Units	50,000,000	CGL	2020/2021	Number of village units established	56	0	PSM /Public Works
	Construction of Shela & mkomani ward offices	Preparation of the BQ and construction process	14,000,000	CGL	2020/2021	Number of ward offices constructed	2	0	PSM
	Construction of sub county headquarter offices	Preparation of the BQ and construction process	20,000,000	CGL	2020/2021	Number of Sub county Headquarter offices constructed	2	0	PSM
County executive	Construction of Deputy Governors residential house	BQ preparations and Construction	16,000,000	CGL	2020/2021	Number of Governor's residential houses constructed	1	0	PSM/Public Works
			100,000,000						

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Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name: PUBLIC SERVICE MANAGEMENT				
General Administration	All sectors	Shared County vision & Development objectives	Some sectors are given more attention compared to others in regard to resource Allocation.	Need for establishment of County Planning Units to coordinate the various sectors to ensure strategic And optimal utilization of resources.
County executive	All sectors	Coordination and sharing of knowledge, expertise & equipment's among the various sectors	This may lead To underperformance of the neglected sectors	Adequate consultations of various stakeholders during the preparation of County
Coordination & policy Formulation	All sectors	Coordination and sharing of knowledge, expertise & equipment's among the various sectors	Incomplete implementation of projects/programs	Adequate consultations of various stakeholders during the preparation of County

AGRICULTURE

This chapter provides a summary of what has been planned for 2020/21 FY. It presents sector/sub-sector key broad priorities, programmes, projects and performance indicators. It also indicates the overall resource requirement in the year's ADP.

Goal

To achieve food security, wealth and employment creation, and poverty reduction in Lamu County

Vision

A food secure, wealthy and prosperous county

Mission

To promote and facilitate crop husbandry, crop pest and disease control, and agro-based industries

Department/ Overall Goals

To achieve food security, wealth and employment creation, and poverty reduction in Lamu County

The Strategic Priorities

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Department Name: Agriculture and Irrigation			
No	Development needs	Priorities	Strategies
	Over reliance on rain fed agriculture	Irrigated agriculture at farm level	Establishment of small scale on farm irrigation projects
	High cost of farm inputs	Avail subsidized certified farm inputs to farmers	Procure and distribute certified seeds, seedlings and cuttings to resource poor farmers
	Pre and post – harvest loses	Minimize pre and post-harvest crop losses	Construct strategic grain storage facilities Procure and distribute pesticides against notifiable pests
	Declining soil fertility	Improve soil fertility	Avail subsidized fertilizer to farmers Promote agro forest farming system Promote soil and water conservation management practices
	Low adoption of agricultural technologies	Enhance the uptake of agricultural technologies and innovations' by farmers	Improve extension staff mobility Enhance /improve demonstration plots at the ATC Employ additional extension staff to replace retiring staff Establish County Agricultural show/trade fares

Inadequate access to markets	Enhanced market accessibility for agricultural products	Enhance value addition of farm products Improve markets infrastructure
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Stakeholders Analysis

Stakeholders	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
Faith-based organizations	Community mobilization, distribution of farm inputs and relief food and dissemination of agricultural messages	Community Empowerment	Improvement of livelihoods
Public Benefits Organizations (e.g. Civil Society Organizations.....)	Management and promotion of good governance through advocacy of the rights of the minority and farmers	Community Empowerment	Active involvement in public affairs
Farming community	Involved in agriculture Production	Active participation in agricultural activities	Production of sufficient food and other raw materials
Agriculture SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Agro-dealers (Companies/merchants)	Avail Quality agricultural inputs	Highly profitable inputs business	Supply of quality inputs on time
Processors	value addition and marketing of crops products	Process adequate supply of raw materials to add value, and pay promptly the supplies	Processing of crop produce at optimal capacity
National Cereal and Produce Board	Is for both strategic grain reserve (SGR) and commercial grain outlets	Provide adequate grain storage facilities for strategic reserve	Purchase of strategic grain stock from the locals

Stakeholders	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to farmers needs
Development partners (SIDA, JICA, world Bank, GIZ, DANIDA, USAID,IFAD, UKAID among others)	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)
Professional Bodies (KESAP, EBK)	Promote professionalism in Agriculture	Assurance of compliance to code of ethics	Professionalism in service delivery
Research institutions/ Universities	Promote technology development and Training	Increase linkage between research, extension and farmer	Adoption of new farming technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant agricultural information

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2020/21 FY. Details of the projects should be presented as per table 9 and 10 below.

Table 9: Capital Projects for the 2020/21 FY

Sub Program me	Project name	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Crop productivity and output	Procurement of certified seeds	Procurement and distribution	16,000,000	CGL	2020/21	Quantity of certified seeds procured & distributed	65 Tons	New	Department of Agriculture
Agriculture Sector Development Support programme	ASDSP II in the whole county	Enhancement of entrepreneurial skills of actor in 3 value chains	16,000,000	SIDA, CGL & NG	2020/21	Number of value chains implemented	Actors for 3 value chains	New	Department of Agriculture
Kenya Climate Smart Agriculture	KCSAP In Witu, Hongwe, Bahari, Kiunga Faza & Hindi	Establish cotton ginnery, cashew nut processing unit and Dairy processing	107,000,000	World Bank, CGL	2020/21	Number of processing units established	3 agro processing projects	New	Department of Agriculture

Table 10: Non-Capital Projects for the 2020/21 FY

Sub Program me	Project name	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
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Extension & training services	Construction of VIP toilets at ATC	Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	2,000,000	CGL	2020/21	Number of VIP toilets constructed	1	New	Department of Agriculture & Irrigation
Crop productivity and output	Purchase and distribution of coconut seedlings	1.0. Recruit farmers for seeds 2.0. Train farmers on crop husbandry 3.0. Raise LPO 4.0. Distribute seedlings to farmers targeted 5.0. Write report on achievement	5,000,000	CGL	2020/21	Number of coconut seedlings procured & distributed	50,000 from the whole county	On going	Department of Agriculture & Irrigation
	Purchase and distribution of grafted cashew nut seedlings	1.0. Recruit farmers for seeds 2.0. Train farmers on crop husbandry 3.0. Raise LPO 4.0. Distribute seedlings to farmers targeted 5.0. Write report on achievement	1,000,000	CGL	2020/21	Number of grafted cashew nut seedlings purchased & distributed	10,000 from the whole county	On going	Department of Agriculture & Irrigation
Value addition	Establishment of coconut	The groups will be trained and	3,000,000	LCG	2020/21	Number of coconut groups	County wide	New	Department of

and marketing	cottage industry	taken for tour to Kwale and Mombasa to familiarize with the production of different type of coconut products produced				involved in producing different types of coconut products			Agriculture & Irrigation
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Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name: Agriculture & Irrigation				
Extension Advisory Services	Agriculture rural and urban development	<ul style="list-style-type: none"> • Access to credit facilities enhance investment in agriculture • Involvement of youths and women in agriculture enhances crop production. • Collaboration with other stakeholders improves extension service delivery 	<ul style="list-style-type: none"> • Changes in interest rates leading to high default rates • Diversion of agricultural credit to none productive engagements • Lack of institutionalized sector coordination leads to duplication of efforts. 	<ul style="list-style-type: none"> • Adherence to banking act • Improve financial knowledge of the beneficiaries and offer more credit in kind. • Strengthen and formalize sector coordination institutions.
Crop Production and Productivity Improvement	Agriculture rural and urban development	<ul style="list-style-type: none"> • Free hold land ownership enhances investment in agriculture • Improved access to water for irrigation of food crops and tree nursery establishment 	<ul style="list-style-type: none"> • Lack of title deeds outside of the settlement schemes leads to low investment in farming and land degradation. • Laxity in enforcement of 	<ul style="list-style-type: none"> • Fast-track issuance of title deeds • Enhance funding to the national wildlife conservation and

		<ul style="list-style-type: none"> • Availability of agro-dealers improves access to farm inputs • Private tractor operators complement opening up of more land. • Improved forestry services enhances establishment of agro-forests 	<p>wildlife control leads to overwhelming demand for crop compensation</p> <ul style="list-style-type: none"> • Failure to embrace the carbon trading concept leads to low investment in farm forestry. • Dependency on rain-fed agriculture leads to food shortage 	<p>compensation committee.</p> <ul style="list-style-type: none"> • Increase knowledge and awareness on carbon trading • Establishment of on-farm irrigation
Value addition and marketing	Agriculture rural and urban development	<ul style="list-style-type: none"> • Improved rural infrastructure enhances market access and farm incomes • Functional cooperatives enhance access to markets • Availability of different affordable media improves dissemination of agricultural information to 	<ul style="list-style-type: none"> • Low on-farm processing capacity leading to selling of raw produce at depressed prices. • Exploitation of farmers by middlemen • Insecurity scaring away buyers of 	<p>Enhance on-farm processing activities</p> <p>Federating producers organization into functional cooperatives</p> <p>Enhancement of security</p>

		value chain actors.	agriculture produce <ul style="list-style-type: none"> • Failure in uptake ICT technology for marketing by both service providers and producers • Processing equipments unavailable locally 	Enhance and increase uptake of ICT-based produce marketing Investment in local manufacturing of processing equipment through Public-Private-Partnerships
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Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2020/21 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Grants to farmer, livestock and fisher folk groups	37,200,000	180 groups	To mitigate climate change risks

DEPARTMENT OF WATER AND IRRIGATION

During the coming financial year, 2020/2021, the department will focus on the following projects: water sources protection, Conservation and Management at Shella Sand Dunes, and Lake Kenyatta, pipeline extension/establishment of a reticulation system at the wards of Witu, Hongwe, Bahari, Mkunumbi, Hindi and Basuba, drilling and equipping boreholes, 4no. Witu, Mpeketoni and Hindi, construction of 3no. shallow wells with solar pumping system at Basuba/ Mangai, construction of Desalination Plant at Kiangwe., Construction of 2no. djabias at Shanga Rubu and Shanga Ishakani.

Vision

To provide water services to the residents of Lamu County

Mission

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

Goal

To provide reliable and adequate supply of portable water to the residents Lamu County.

The Strategic Priorities of the Department/ Sector/ Sub-sector.

This is tabulated below:

Table 8: Department Water Sub-Sector Strategic Priorities

Development needs	Priorities	Strategies
Increase water production.	Water sources development.	Protection and Conservation management of aquifers
Increase water access to community. Disease prevention and promotion of good health	Improve water reticulation systems	Enhancement of the water supplies by extension and improving water facilities.
Reduce water distances and time wasted while in search for water	Improve water reticulation systems	Extension and improving water facilities.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
Faith-based organizations	Community mobilization, co-servicing of water sources and aquifer and safe guarding water utilities.	Community Empowerment	Improvement of water services and livelihood.
Water SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to water needs
Development partners (SIDA, JICA, world Bank, GIZ, DANIDA, USAID,IFAD, UKAID among others)	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)
Technical institutions/ Universities	Promote technology development and Training	Train and technical	Adoption of new water technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant water information
Water Institutions CWSB, WARMA, WASREB, WTF	Develop water management, regulation, guidance and conservation of water sources	Smooth coordination of programmes in the sector	Improve water services

Capital and Non-Capital Projects

The Water department **during** 2020/2021 financial year, will implement Water Development Management, conservation and provision programme. The programme has Capital and Non-Capital Projects The total budget required to implement the said programme will be ksh 118,000,000. The Capital projects are;

- Pipeline extension/ Reticulation system – Lamu West/Mpeketoni area – Bahari (Mpeketoni township), Hongwe (Hongwe Township), Mkunumbi (Mapenya and Mkunumbi village)
- Pipeline extension / Hindi/ Kauthara village & Hindi Township)

- Pipeline extension/ Reticulation system – Lamu East/Witu ward – Witu Mjini, Chalaluma and Moa villages

- Supply, installation and launch of a desalination plant at Kiangwe

The non- Capital Projects are;

- Rehabilitation of existing wells and fencing of Shella Sand Dunes Aquifer

- Fencing of Lake Kenyatta aquifer

- Construction and equipping of 3no. Shallow wells with solar pumping system at Basuba/ Mangai

- Drilling and equipping boreholes, 4no. at Witu, Mpeketoni and Hindi

- Construction of 2no. djabias at Shanga Ishakani and Shanga Rubu

Table 9: Capital Projects for the 2020/21 FY

Programme Name										
Sub Program me	Project name Location (Ward/Su b county/ county wide)	Descripti on of activities	Green Economy considera tion	Estim ated cost (Ksh.)	Sour ce of fund s	Time fram e	Perfor mance indicat ors	Target s	statu s	Impleme nting Agency
Improve Water Distribution	Pipeline extension/ Reticulation system – Lamu West/Mpeketoni area – Bahari (Mpeketoni township), Hongwe (Hongwe Township), Mkunumbi (Mapenya and Mkunumbi village)	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	Environmental risks will be reduced during and after project implementation	50,000,000	LCG	2020/2021	Km of pipeline constructed	50 KM	On-going	Water department
Improve Water Distribution	Pipeline extension Hindi/ Kauthara village & Hindi Township)	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning	Environmental risks will be reduced during and after project implementation	15,000,000	LCG	2020/2021	Km of pipeline constructed	15 KM	On-going	Water department

		ning 7.0 Payment								
Improve Water Distribution	Pipeline extension/Reticulation system – Lamu East/Witu ward – Witu Mjini, Chalaluma and Moa villages	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	Environmental risks will be reduced during and after project implementation	15,000,000	LCG	2020/2021	Km of pipeline constructed	15 KM	On-going	Water department
Improve Water Distribution	Supply, installation and launch of a desalination plant at Kiangwe	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Installation 5.0 Inspection 6.0 Commissioning 7.0 Payment	Environmental risks will be reduced during and after project implementation	15,000,000	LCG	2020/2021	Km of pipeline constructed	15 KM	On-going	Water department
Improve rain Water harvesting.	Construction of 2no. djabias at Shanga Ishakani and	1.0 Plans and BQ preparation 2.0 EIA 3.0	Environmental risks will be reduced during	8,000,000	LCG	2020/2021	No. of djabias constructed	2 No. of djabias constructed	New	Water department

	Shanga Rubu	Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	and after project implementation							
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Table 10: Non-Capital Projects for the 2020/21 FY

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water sources protection, Conservation & Management	Rehabilitation of existing wells and fencing of Shella Sand Dunes Aquifer	1.0.Tendering done 2.0.Land survey 3.0 Boundary marking 4.0 Fencing & rehabilitation of existing wells 5.0 Payment for contract &	Environmental risks will be reduced during and after project implementation	5,000,000	LCG	2020/2021	Acreage protected and no. of wells rehabilitated	780 hectare. 30 wells rehabilitated	New	Water department

		services								
Water sources protection, Conservation & Management	Fencing of Lake Kenyatta aquifer	1.0.Tendering done 2.0.Land survey 3.0 Boundary marking 4.0 Fencing 5.0 Payment for contract & services	Environmental risks will be reduced during and after project implementation	3,000,000	LCG	2020/2021	Acreage protected	400 hectare.	New	Water department
Improve Water sources	Construction and equipping of 3no.Shallow wells with solar pumping system at Basuba/Mangai	1. Geophysical survey 2. Plans and BQ preparation 3.0 EIA 4.0 Tendering 5.0 Construction 6.0 Inspection 7.0 Commissioning 8.0 Payment	Environmental risks will be reduced during and after project implementation	3,000,000	LCG	2020/2021	No. of Shallow wells constructed	3 no. of Shallow wells constructed	New	Water department
Improve Water sources	Drilling and equipping boreholes	1. Geophysical survey 2. Plans	Environmental risks will be reduced during	4,000,000	LCG	2020/2021	No. of bores drilled	4 No. of bores drilled	New	Water department

	, 4no. at Witu, Mpeketoni and Hindi.	and BQ preparation 3.0 EIA 4.0 Tendering 5.0 Construction 6.0 Inspection 7.0 Commissioning 8.0 Payment	and after project implementation							
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Cross-sectoral Implementation Considerations
Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name: WATER				
Administrative Planning and Support Services	Water Development	An enabling legal and policy framework stimulates investment in agriculture. Performance management enhances service delivery Adequate funding enhances timely	Delays in passing of bills on agriculture slows down enforcement of laws Political interference leads to wrong prioritization of projects Late release of funds leads to	Follow up enactment of bills by the county legal office Enhance stakeholders' participation in project identification, design and implementation. Strict adherence to the public finance management act Harmonization of all schemes of service

		implementation of water programmes Staff motivation improves service delivery	partial project implementation Lack of harmonized scheme of service leads to demoralized staff	
Water sources protection, Conservation & Management	Environmental protection, water and natural resources	Disease prevention and promotion of good health	Land degradation. Interfere with socio economic of the local community	Advisory on sustainable use of natural resources/Public awareness
Water supply	Environmental protection, water and natural resources	Increase water access to community. Disease prevention and promotion of good health	Land degradation. Interfere with socio economic of the local community	Advisory on sustainable use of natural resources/Public awareness

Table : Stakeholder analysis

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
Faith-based organizations	Community mobilization , conserving of water sources and aquifer and safe guarding water utilities .	Community Empowerment	Improvement of water services and livelihood.
Water SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to water needs
Development partners (SIDA, JICA, world Bank, GIZ, DANIDA, USAID,IFAD, UKAID among others)	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)
Technical institutions/ Universities	Promote technology development and Training	Train and technical	Adoption of new water technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant water information
Water Institutions CWSB, WARMA, WASREB, WTF	Develop water management, regulation, guidance and conservation of water sources	Smooth coordination of programmes in the sector	Improve water services

LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

During the 2020/2021 financial year, the Department of Land, Physical Planning and Urban Development will implement two programmes: Land Administration and Physical Planning. The total budget required to implement the said programmes will be Kshs. 55,000,000.

During the period under review, the department will be able to prepare Mokowe Integrated Urban Development Plan and undertake planning, survey and regularizations of at least (10No.) towns, markets centres, villages and farms county wide. In addition, the department will work closely with Lamu Municipality under the World Bank funded Kenya Urban Support programme (KUSP) to sensitize the various stakeholders, establish the Town Committees and the general operationalization and implementation of Municipality infrastructure projects. The aforesaid projects will promote growth and development of sustainable and functional settlements, improved living standards for the residents, enhanced local economic development and improved revenue collection in terms rates and development applications.

Composition, Vision, Mission, Goals, Priorities and Strategies

Vision

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

Mission

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

Mandate

To formulate and implement County land policy, undertake physical planning, undertake land surveys and mapping and urban development.

Core functions

1. Preparation of urban and rural plans
2. Development control and compliance
3. Survey and mapping
4. Policy formulation and research.
5. Acquisition of titles for Government properties and plots.
6. Urban development.

Goal

To achieve food security, wealth and employment creation, and poverty reduction in Lamu County

Table 62: Broad based priorities

Programme	Broad strategic priorities and policy goals 2017/2018
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes
Land Management	To ensure efficient and effective administration and management of Land Resources.
Housing and urban Development	To facilitate the production of decent and affordable housing as well as enhanced estates management services and tenancy relations and also to improve infrastructure development, connectivity and accessibility, safety and security within Urban Areas

The Strategic Priorities of the Department/

This is tabulated below:

Table 8: Department Strategic Priorities

Development needs	Priorities	Strategies
<ul style="list-style-type: none"> -Put all land to sustainable productive use -Planning of all human settlements -Ensure all categories of land is titled and secure 	<ul style="list-style-type: none"> - Preparation of spatial urban development plans to guide the growth and development of designated towns & market centres - Planning, survey & regularization of settlements including villages and farms -Issuance of ownership documents to enhance security of tenure -Embrace /roll Alternative Dispute Resolution Committees at the Ward level -Establishment of urban institutions for management of Municipality & towns -Strengthening institutional capacity 	<ul style="list-style-type: none"> -Optimum utilization of land -Land banking -Spatial linkage of settlements -Establishment of management systems for Municipality and towns -Providing security of tenure to indigenous and landless people of Lamu County -Raising awareness on land rights

Stakeholders Analysis**Sub-sector key stakeholders**

The department will work in collaboration with other stakeholders including private sector, civil society, professionals and other key stakeholders in the sector. The key stakeholders in the sub-sector, their respective roles, what the stakeholders' expectations are, and what the public expects from them are as analyzed in the table below

Table : Stakeholder analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Lamu County Government	Financial and political support Preparation of policies & laws	Effective and efficient service provision Prudent use of allocated funds	Prioritization of projects Project supervision and implementation Allocation of resources for project implementation Monitoring & evaluation
Ministry of Land & Physical Planning	Policy guideline Survey & mapping Registration & issuance of ownership documents	implementations of policy guidelines Awareness creation Planning	Technical & financial assistance in implementation of projects
National Land Commission	Policy guideline Registration of Lease instruments	implementations of policy guidelines Awareness creation Planning	Technical & financial assistance in implementation of projects
Development partners (World Bank, USAID)	Financial and technical support	Proper execution of projects Partnership & collaboration	Assist in the formulation of the ADP and availing of both financial and technical support for implementation of projects
Faith based Organizations	Community mobilization & awareness creation	Prudent use of resources Active involvement of the community in project implementations	Improvement of livelihoods
Media	Disseminate information Awareness creation	Prompt sharing of information	To inform the members of the public & get feedback
Community	Active participation in project planning & implementation	Support of development projects Active involvement in prioritization & implementation of projects	Awareness creation Grievance mitigation Collaboration and support of the projects

Capital projects 2020/21 FY

The cost for the proposed capital projects for 2020/21 FY surpasses the ceiling set by the budget department of Kshs. 55 million. There is need for further guidance from the Executive and Assembly on the priority projects for implementation based on the resources available.

Table 9: Land & Physical Planning Capital Projects for the 2020/21 FY

Sub Programme	Project name	Project Location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
1.1 Establish livable & compact urban & human settlements	1. Mokowe Town Integrated Strategic Urban Development Plan	Hindi	-Advertisement for consultancy -Stakeholder consultations -Mapping -Plan preparation -Approval & publication	10M	CGL	2020 - 2021	1. Urban development plan 2. stakeholder reports 3. Zoning regulations	100%	New	CGL MOL&P
3.1 Survey, regularizations & mapping	1.Planning,Survey & regularization of towns, Settlement schemes, villages, market centres & farms including public utilities	County wide	-Stakeholder consultations -Planning, survey & demarcation -Beneficiary identification' -Registration & title preparation	30M	CGL MOLPP	2020 - 2021	-Advisory plan -Survey plan No. of titles prepared & issued	4,000 title deeds	New	CGL MOLPP NLC
	2.Compensation of farmers displaced	Hindi	-Stakeholder consultations	5 M	CGL MOLPP	2020 -	-Advisory plan	100%	Ongoing	CGL MOLPP

	by the Mokowe HQS		- survey & demarcation -Inventory of farmers -Valuation of crops			2021	-Survey plan -Crops valuation report -No. of farmers compensated			NLC
	4. Regularization of community ranches	County wide	-Stakeholder consultations -Planning, survey & demarcation -Beneficiary identification' -Registration & title preparation	10M	CGL MOLPP	2020 - 2021	-Advisory plan -Survey plan No. of titles prepared & issued	2 community ranches	New	CGL MOLPP NLC
SUB - TOTAL PROGRAMME 2				45M						
GRAND TOTAL PROGRAMME 1 + 2				55M						

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
1. Administrative, Planning & support services	Land/ARUD	-Performance management enhances service delivery	-Inadequate staff & lack of organization	-Recruitment of staff & establishment of department's structures

		<ul style="list-style-type: none"> -Adequate allocation of funds fast tracks implementation of projects -Staff motivation improves service delivery 	<ul style="list-style-type: none"> structures affects prompt service delivery -Delay in release of funds affects timely completion of projects -Lack of capacity building & training affects efficiency and quality of work 	<ul style="list-style-type: none"> -Staff training and capacity development -Allocation of ample resources for timely completion of projects
<ul style="list-style-type: none"> 2. Physical Planning 3. land Administration & management 4. Urban Development 	Land/ARUD	<ul style="list-style-type: none"> -Collaboration & partnership between CGL, MOL & NLC ensures seamless project implementation -Community involvement in project prioritization, design & implementation -Use of ADR in solving of land disputes has reduced litigations & court cases. -Massive investments in infrastructure development by the County & National government 	<ul style="list-style-type: none"> -Lack of awareness on importance of spatial planning in development -Urban sprawl & poor development control -Encroachment on private & public land -Resource conflicts has bred insecurity in certain parts of the County -Lack of County specific policy guidelines on land and planning -Insecurity in certain areas has hampered project completion 	<ul style="list-style-type: none"> - Preparation of County specific guidelines and laws on land and planning -Creating awareness on land rights including the importance of ADR in dispute resolutions - Strict development control & enforcement to safeguard the urban and rural landscapes -Increased funding for preparation of policies and plans. -Active community education and participation on project design & implementation.

8.0 EDUCATION, VOCATIONAL TRAINING AND ECD PROGRAMMES

Vision

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

Mission

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

Broad priorities

Programme	Broad strategic priorities and policy goals 2020/21
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes
Education & Training Support Programmes.	Capacity building and support activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Polytechnics and ECD Centres.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
National Government	Full Support and provision of security	Prudent utilisation of resources	Timely dispersal of funds
Non-Governmental organizations	Support and consultancy services	Maximum cooperation	Partnership
Religious Organizations	Guidance and sharing of information	Cooperation	Fair distribution of resources
Community	Public participation	Timely implementation of projects	Monitoring and evaluation

Capital and non-capital projects to be implemented in 2020/21 Financial Year

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE	ECDE Classrooms (Countywide)	Construction of Classrooms	15,000,000	CGL	1 YEAR	Number of Classes constructed	5	New	Department of Education
ECDE	ECDE Classrooms (Countywide)	Rehabilitation of ECDE Classrooms	6,000,000	CGL	1 YEAR	Number of Classes Rehabilitated	5	New	Department of Education
ECDE	Learning and Teaching Materials (Countywide)	Purchase of ECDE Learning and Teaching Materials	10,000,000	CGL	1 YEAR	Number of ECDE Benefiting	All Public ECDE Centre's	ongoing	Department of Education
ECDE	School Feeding Programme	Provision of Food Supplements to ECDE Centre's	12,000,000	CGL	1 YEAR	Number of ECDE Benefiting	All Public ECDE Centre's	New	Department of Education
ECDE	Model ECDE Centre	Construction of a Model ECDE Centre	15,000,000	CGL	1 YEAR	Number of Model Centre's Constructed	1	New	Department of Education
TVET	TVET Rehabilitation	Rehabilitation of TVET Centre's (Faza, Witu,	6,000,000	CGL	1 YEAR	Number of TVET	3	ongoing	Department of Education

		Kiunga)				Rehabilitated			
TVET	Workshops	Workshops Constructed in Witu, Faza, Kiunga, Hindi & Bahari	12,000,000	CGL	1 YEAR	Number of Workshops Constructed	5	ongoing	Department of Education
TVET	Teaching and Learning Materials	Purchase of TVET Teaching and Learning Materials	6,000,000	CGL	1 YEAR	Number of TVET Benefiting	All TVETs in the County	ongoing	Department of Education
TVET	Capitation	Funding all the TVET Learners	41,210,000	GOK	1 YEAR	Number of Students Benefiting	3000	ongoing	Department of Education

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sector	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
ECDE	Education	<ol style="list-style-type: none"> 1. Construction of ECDE centers will create employment opportunities as well as improve accessibility and enrolment rate. 2. Education improvement through school feeding programme will ensure high retention rate. 3. Monitoring and evaluation will help to keep track on 	<ol style="list-style-type: none"> 1. Construction of ECDE center's will likely impact negatively on environment. It may also create land ownership conflicts. 2. The school feeding programme may not be sustainable. 3. Monitoring and evaluation can be 	<ol style="list-style-type: none"> 1. Equipping ECDE center's with furniture, teaching and learning resources as well as employing staff. 2. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms can help resolve land conflicts. 3. Create partnerships with other stakeholders to ensure

		the project implementation as per the set goals.	misconstrued as witch hunt.	sustainability of the school feeding programme. 4. Keep an updated project status. Develop participatory monitoring and evaluation.
Vocational Training	Education.	<ol style="list-style-type: none"> 1. Construction and rehabilitation of workshops will create employment for Lamu people and improving the rate of enrolment as well as employability skills. 2. Diversification of courses will increase chances of employments among graduates. 3. Policy will help in the implementation of the TVETs' goals and objectives. 4. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> 1. Construction and rehabilitation of workshops will likely impact negatively on environment. It may also create land ownership conflicts. 2. Diversification of courses may lead to underutilization of resources 3. Policy implementation can create conflicts with policies of other departments. 4. Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> 1. Equipping vocational training center's with furniture, ICT facilities and employing staff. Diversification of courses offered at TVETs. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. 2. Capitation to subsidize the TVET fees will help in higher enrolment and retention of students. Interdepartmental sharing of policies will counter departmental conflicts. 3. Keep an updated project status. Develop participatory monitoring and evaluation.
Primary, Secondary and tertiary	Education.	<ol style="list-style-type: none"> 1. Supporting construction and renovation of school infrastructure will increase the rate of enrolment and improve the general outlook of the school. 2. Education improvement through provision of bursaries and scholarships 	<ol style="list-style-type: none"> 1. Construction and renovation of school infrastructure may have negative impact on environment. Double funding which may lead to corruption. It will also create land ownership conflicts. 	<ol style="list-style-type: none"> 1. Due diligent and facts finding before supporting construction of any school infrastructure. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms.

		<p>will enhance school retention rate. Supporting achievers' academy and facilitating common exams will encourage students' competition which will in turn improve performance. Training of examiners will equip the teachers with necessary skills on setting and marking exams hence improve students' performance.</p> <p>3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals.</p>	<p>2. Education improvement through provision of bursaries may lead to dependency syndrome. Achievers' academy, facilitation of common exams and training of examiners may lead to double funding because they are National Government functions.</p> <p>3. Monitoring and evaluation can be misconstrued as witch hunt. It is prone to abuse due to double funding.</p>	<p>2. Provision of full scholarship to needy and very bright students. Partnering with national schools where common exams can be requested for and achievers' academy undertaken.</p> <p>3. Keep an updated project status. Develop participatory monitoring and evaluation. Due diligence and facts finding to avoid double funding.</p>
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MEDICAL SERVICES

Vision

A competitive and responsive healthcare delivery system for all

Mission

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

Core functions of the Department: -

- a. Provide leadership and management services.
- b. Provide curative and rehabilitative serves.
- c. Prevent and control ill health.
- d. Improve environmental hygiene and sanitation services.

Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2019/20
Administration, Planning and Monitoring & Evaluation	To ensure provision of effective and efficient health services in the County
Preventive and Promotive Health Services	To reduce disease burden associated with health risk factors and unhealthy lifestyle.
Curative and Rehabilitative health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Ministry of Health	Development of policy and guidelines	Mutual consultations	Provision of norms and standards
County assembly	Timely enactment of policies and bills	Submission of draft policies and bills	Oversight including Approval of the ADP and the budget

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Development partners including World Bank and UN H6+	Alignment with existing processes	Accountability for resources and timely reporting	Technical and financial support for the implementation of the ADP
Private sector	Provision of goods and services	transparent procurement processes and timely payment for goods and services offered	Provision of goods and services
NGOs and civil society	Civil engagement based on mutual respect	Involvement in the identification and monitoring of projects and programmes	Social accountability and advocacy

**Planned programs and projects to be implemented in 2020/2021 Financial Year
Capital Projects for the 2020/21 FY**

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health financing	Provide NHIF cover for 20,000 indigent household (countywide)	Pay annual premium for 20,000 on the national scheme		70,000,000	CGL	2020/21	No. of households enrolled on NHIF	20,000	Ongoing	Department of Medical Services
Health information systems	Automation of Lamu and Mpeketoni hospitals	Procurement, installation and commissioning of health management information system hardware and software	Energy efficient hardware	6,000,000	CGL	2020-2021	No. of hospitals with fully automated HMIS system	2	Ongoing	Department of Medical Services
Health infrastructure	Equipping and furnishing of health facilities (countywide)	Procurement of essential health equipment and furniture as per	Ensure equipment procured uses the latest energy	14,500,000	CGL	2020-2021	% of health facilities equipped as per the national	70%	Ongoing	Department of Medical Services

		national norms and standards	efficient technology				norms and standards			
Health infrastructure	Construct an accident and emergency unit at Mpeketoni Hospital-phase 1(Bahari)	Construction of a new accident and emergency block	Environmental impact assessment be carried out and necessary approvals sought	6,000,000	CGL	2020-2022	% of works completed	100	New	Department of Medical Services
Health infrastructure	Construction of laboratory at Mpeketoni SCH(Bahari)		Environmental impact assessment be carried out and necessary approvals sought	5,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Construct an outpatient block at Witu Health Centre (Witu)	Construction of a new OPD block	Environmental impact assessment be carried out and necessary approvals sought	8,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services

Health infrastructure	Procure an oxygen plant for Lamu County Hospital	Procure, install and commission a new oxygen plant	Environmental impact assessment be carried out and necessary approvals sought	15,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Renovation of the outpatient block and maternity units at Kizingitini dispensary	Renovate the OPD and maternity units-reinforcement of walls, removal of the asbestos roof	Environmental impact assessment be carried out and necessary approvals sought	5,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Construction health department administration offices at Mokowe-phase 1	Construct an office complex	Environmental impact assessment be carried out and necessary approvals sought	6,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Procure an advanced life support	Procure one ALS ambulance	Fuel efficient engine with the latest emission	10,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services

	ambulance for Kiunga HC		control technology							
Health infrastructure	Fencing of Mokowe HC-Phase 1	Put up a perimeter wall and cabro ways at the main entrance	Environmental impact assessment be carried out and necessary approvals sought	6,000,000	CGL	2020-2022	% of works completed	100	New	Dept of Medical Services

Table 10: Non-Capital Projects for the 2020/21 FY

Programme Name										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Health infrastructure	Renovation of staff quarters at Mandada dispensary(Shella/Mandada)	Renovate the staff quarters	Environmental impact assessment be carried out and necessary approvals sought	1,500,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services

Health infrastructure	Provide kitchen, CSSD and theatre walk way at Witu HC	Set up a kitchen and CSSD within the laundry block. Put up a walk way between A&E and theatre	Environmental impact assessment be carried out and necessary approvals sought	1,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Construct a perimeter wall at Kizingitini dispensary-phase 2(Faza)	Complete the perimeter wall around the dispensary	Environmental impact assessment be carried out and necessary approvals sought	2,000,000	CGL	2020-2022	% of works completed	100	Ongoing	Dept of Medical Services
Health infrastructure	Construction and furnishing of a staff quarter at Kiwayu dispensary(Kiunga)	Construct a two bed roomed unit and provide furniture	Environmental impact assessment be carried out and necessary approvals sought	4,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services
Health infrastructure	Construction of a laboratory at Witu(Witu)	Construction of a new	Environmental impact assessment be carried out	4,000,000	CGL	2020-2021	% of works completed	100	New	Dept of Medical Services

		medical laboratory	and necessary approvals sought							
Health infrastructure	Completion of Ndau dispensary	Completion of Ndau dispensary	Environmental impact assessment be carried out and necessary approvals sought	2,000,000	CGL	2020-2021	% of works completed		New	Dept of Medical Services
Health infrastructure	Renovation of Tchundwa dispensary	Refurbishment of existing dispensary building	Environmental impact assessment be carried out and necessary approvals sought	2,000,000	CGL	2020-2021	% of works completed		New	Dept of Medical Services

3.4 Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name: Medical Services				

Curative & Rehabilitative services	Health	Improve labor productivity	Bio medical waste has negative impact on environment	Modern medical waste management system.
Preventive & Promotive Health Services	Health	Increasing household purchasing power	Unintended consequences of medical interventions can result in adverse effects.	Strengthen quality assurance measures.
General Administration, Planning & Support Services	Health	Enhance efficiency and effectiveness	Duplication of activities resulting in wastage of resources.	Multi-sectoral and inter-sectoral approaches

PUBLIC HEALTH, SANITATION AND ENVIRONMENT

The department proposes a number of projects in all the subsectors; public health, sanitation, environment and natural resources. Priority projects target to strengthen solid waste management across the County especially in the major towns. Promotion of good sanitation and hygiene practices in public institutions and the general community is key to ensure good health of the people. Community Health strategy will be applied to take public health and sanitation services close to the community. Table 5 lists the proposed projects in various subprograms also specifying the project locations, performance indicators and targets.

Vision

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

Mission

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

Department Overall Goals

The overall goal of the Sector is to ensure sustainable development in a clean healthy and safe environment

The Strategic Priorities of the Department.

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Department Name:			
No	Development needs	Priorities	Strategies
1.	Improving access to public health services	Strengthening of community health services	Procurement and distribution of community health volunteer kits
	Improving solid waste management	Increase waste collection services	Procure and place additional waste collection trailers Designate waste collection points
	Quality control	Control of food and water safety/hygiene	Enforce public health standards; laws and regulation

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Kenya Red Cross Society (KRCS)	Support in sanitation program	Technical and supervisory roles by the respective area public health officers.	Alignment of their plan to County plans/programs
Community	Full Participation in program identification and implementation	Involvement in project identification, implementation and monitoring.	Participation in project identification/prioritization
World Bank	Support through Transform health services- Community health and environmental safeguards	Provision of infrastructure , commodities and human resources	Alignment of their plan to County plans/programs
Safaricom Foundation	Support community health services	Provision of infrastructure , commodities and human resources	Alignment of their plan to County plans/programs

Capital and Non-Capital Projects

With the aim of further improving solid waste management in the townships of Lamu County it is proposed increase waste transportation trucks to reinforce the existing fleet. Waste transfer stations are also priority to be identified in strategic places of the two major towns, i.e. Amu and Mpeketoni. Strengthening of the cleansing unit to ensure efficient services across the County is also necessary.

Further investments in vector control projects that include acquisition of necessary tools and chemicals have been proposed. Under Natural Resources the plan envisions establishment of tree nurseries and promotion of tree planting especially in schools and public health facilities.

Table 9: Capital Projects for the 2020/21 FY

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Waste Management	Establishment of waste transfer stations in Mkomani and Bahari	Identification and securing of waste collection/transfer stations	To practise waste segregation	6,000,000	CGL	2020/2021	No. of transfer stations designated	4	New	Dep. Of Public Health, Sanitation and Environment

Table 10: Non-Capital Projects for the 2020/21 FY

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Community Health	Procurement of Community Health Volunteer kits: Countywide	Purchase of commodities and tools for CHVs field work		4,000,000	CGL	2020/2021	No. of CHV kits procured and distributed	400	New	Dep. Of Public Health, Sanitation and Environment

Hygiene and Sanitation	Procurement of motorcycles- Mkomani, Faza, Hindi and Kiunga	Purchase, registration and branding	-	1,000,000	CGL	2020/2021	No. of motor cycles purchased	4	New	Dep. Of Public Health, Sanitation and Environment
Waste management	Purchase of waste collection and transportation trucks- Faza	Purchase of vehicles	To practise waste segregation	4,000,000	CGL	2020/2021	No. of trucks purchased	1	New	Dep. Of Public Health, Sanitation and Environment
	Construction of donkey holding ponds - Mkomani	Identification and fencing of donkey holding areas	-	2,000,000	CGL	2020/2021	No. of donkey holding ponds constructed	1	New	Dep. Of Public Health, Sanitation and Environment

3.4 Cross-sectoral Implementation Considerations

The Table below shows impacts of health programs to the environment and Environment programs to health/medical services.

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
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Department Name: Public Health, Sanitation, Environment and Natural Resources				
Environment & Natural Resources <i>-Waste Management</i>	Health/ Medical	Prevention of vectors and effects of pollution	Pollution due to poor waste management practices	Strengthen waste collection and disposal system
Public Health and Sanitation- <i>Vector and vermin control</i>	Environment	-	Pollution due to spraying chemicals	Embrace environment friendly chemicals (biodegradable/less toxic)

TRADE, TOURISM, INVESTMENT AND CULTURE

Vision

To make Lamu a globally competitive and sustainable economy, renowned for heritage and cultural preservation

Mission

To create conducive environment for trade, promote tourism and investment opportunities, and preserve local arts and cultures

Broad strategic priorities and objectives

Department/Programme	Broad strategic priorities and policy goals 2016/2017
Administration	Efficient Service Delivery to Clients and Stakeholders
Tourism Development	To promote Lamu as well as to make Lamu a world-class destination of choice
Trade and Industrial Development and Support Services	Support the growth, of local entrepreneurs and providing an enabling business environment

The Strategic Priorities of the Department/ Sector/ Sub-sector.

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

No	Development needs	Priorities	Strategies
1.	To develop Trade activities by providing market infrastructure, loans and grants to business community in the County	growth in business fraternity and generation of more revenue for the county	Trade infrastructural development Capacity building of Business People Trade credit
2.	To promote Industrialization through establishing small industries for job creation and encourage investors to invest in the County	promote competitive trade and investment in the county	Industrialization and Investment promotion
3.	To develop, Expand and Improve tourism infrastructure and support services	Promoting Lamu as an attractive and competitive destination	Tourism Infrastructural Development
4.	To develop Tourism regulations, Tourism products development and marketing	To have regulations in place for the tourism industry and increase variety of the tourism product	Capacity building Tourism Information development Tourism products development

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Citizens (people of Lamu)	Participate in programs, activities and County decisions Ownership of the programs	Good Governance Effective and efficient Services Quality and equitable public services Improved standards of living Citizen participation Improved business environment	Efficient utilization of allocated resources of the projects Realization of value for money on the projects
Elected and nominated leaders and other state officers	Coordination, cooperation and mutual understanding Participation and involvement in Trade and Tourism programs	Good working environment Oversight role Legislate relevant laws related to Trade and Tourism	Ensuring equitable distribution of resources according to priority needs
Public Officers	Operationalization of County functions Better terms and conditions of service Provide effective leadership	Good Governance Good working environment Adherence to rules and regulations Career progression	Implementation and expediting of the development projects in line with the set laws and regulations
Civil Societies and NGOs	Creation of awareness on rights and privileges of the public Promotion of good governance through advocacy Supplement government efforts in development	Good Governance Equitable distribution of resources Recognition, involvement and cooperation	Advocacy of good governance Financial and technical Support of the implementation of programmes
Private Investors/ Businessmen	Promotion of private enterprises supplement government effort through PPP	To partner with County in provision of services Conducive business environment Availability of information	<ul style="list-style-type: none"> Promote investment opportunities through PPP
Development Partners	Promote openness, transparency and accountability Partnering with government in effective service delivery Conducive environment	Prudent financial management and adherence with the Public Finance Management Act 2012 Use of E-procurement	Complying with the set laws and regulations that govern the programmes
Educational / Research institutions	Education and Research Revenue generation	Collaboration and cooperation Enabling environment for research	Conducting research on the effects of the projects to the environment

Financial Institutions	Availability of Capital Promotion of Business enterprises by providing Credit facilities	Improve livelihood and quality of life Creation of Conducive environment for business Improvement of economy	Providing the financial and technical support to the projects implementation
National Government	Promotion and setting of National goals and objectives Implementation and interpretation of the Constitution National legislation Support to County government Oversight of the County governments Accelerated development and improved service delivery to the people	Upholding the rule of law Consultations and collaborations Representation of Kenya's diverse communities	Aligning the programmes with the National Agenda as captured in Vision 2030, SDGs
Vulnerable Groups	Enhanced participation in development	Equitable distribution of resources Involvement in County development matters Affirmative action Support institutions	Efficient utilization of allocated resources of the projects Realization of value for money on the projects

Capital and Non-Capital Projects

Table 9: Capital Projects for the 2020/21 FY

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP1:Trade development infrastructure	Construction of modern jua kali sheds in Kiunga and Faza	Construction of shades for local artisans	5,000,000	LCG	12 Months	No. of modern jua kali sheds, developed	2	New	Department of trade and industrialization
	Establishment of retail market stalls In Hindi	Construction of stalls and toilet blocks	2,500,000	LCG	12 Month	Number of retail markets developed and rehabilitated	1	New	Department of trade and industrialization
SP2: MSMEs Trade credit scheme	Lamu County MSMEs Loan Scheme (Chanzo Fund)	strengthen the scheme to support micro and small enterprises	7,000,000	LCG	12 Months	No. of loan beneficiaries	50	Ongoing	Department of trade and industrialization
SP1: Industrialization	Purchase of specialised equipment, Materials and	Purchase of workshop tools and equipment	2,000,000	LCG	12 Months	Number of tools bought and distributed	20	Ongoing	Department of trade and industrialization

	supplies								
SP2: Tourism products development	Development of Community Based Eco-Tourism-Snake park at Manda	To develop eco-tourism as a product in Lamu	3,000,000	LCG	12 Months	Number of Community Eco tourism centers established	1	New	Department of trade and industrialization
	Construction of recreational facility at Shella Village	Construction of recreation centre in order to promote domestic tourism	3,000,000	LCG	12 Months	Number of facilities constructed	1	New	Department of trade and industrialization

Table 10: Non-Capital Projects for the 2020/21 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
SP2: Tourism products development	Development and distribution of Tourism Information materials	Provision of tourism information materials: -tourism Information guide books, promotional videos, Brochures, fliers, tourism area maps etc	2,000,000	LCG	12 Months	Number of information materials generated	1,500	New	Department of trade and industrialization

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Tourism product development and marketing	-Energy, Infrastructure and ICT -Social protection, Culture and Recreation	Improves the County Economy Through the Tourism multiplier effect	-Some sectors are given more attention compared to others in regard to resource allocation.	Contribute to revenue generation in the Finance & Economic Planning sector

3.5 Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2020/21 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Chanzo Fund	7,000,000	Micro Small and Medium Enterprises (MSMEs)	strengthen the scheme to support micro and small enterprises

DEPARTMENT OF FISHERIES AND BLUE ECONOMY

Vision

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

Mission

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

Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities And Policy Goals 2020/2021.
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's programmes
Fisheries Development	Sustainable management of fisheries resources Improved fisheries governance Effective monitoring control and surveillance Improve fish trade and food security Employment, wealth creation and poverty reduction.
Fish Production and Productivity	To provide fishermen with necessary fishing gears and accessories in order to increase fisheries productivity in both fresh water and marine water ecosystems. To enhance fish productivity through Mari-culture and freshwater culture development
Quality Assurance and Marketing.	To ensure compliance with Co-operative Societies Act and rules To promote co-operative activities and Capacity building To promote fish marketing and value addition

The Strategic Priorities of the Department/ Sector/ Sub-sector.

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Development needs	Priorities	Strategies
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Infrastructure development	Boatyard development Ice plants and cold rooms Jetties Fish markets Institutional houses	Construction of boatyards Construction and renovation of ice plants and cold rooms Construction and renovation of jetties Construction fish markets Construction and renovation of institutional houses (Residential and non-residential)
Fisheries production and productivity	Outboard engines Fishing gears and equipment Fishing boats	Procurement of outboard engines Procurement of fishing gears and equipment Procurement and renovation of fishing boats
Aquaculture development	Fish pond Fish cages Small dam ox-bow lakes Aquaculture materials and equipments	Construction and renovation of fish pond Construction of fish cages Restocking of small dam ox-bow lakes Procurement of aquaculture materials and equipments
Fish Quality Assurance and Marketing	Fish quality equipment Value addition equipment	Procurement of fish quality equipment Procurement of value addition equipment

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
WWF	Support fisheries capacity building in terms of procurement of outboard engines and development of solar powered cold chain infrastructures	Commitment to support the organisation's activities in the county	Support implementation of ADP and demand the project be included in the ADP and CIDP
NRT	Support fisheries capacity building in terms of procurement of outboard engines	Commitment to support the organisation's activities in the county	Support implementation of ADP and demand the project be included in the ADP and CIDP

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Kenya Red Cross	Support fisheries capacity building in terms of procurement of outboard engines and fishing gears	Commitment to support the organisation's activities in the county	Support implementation of ADP and demand the project be included in the ADP and CIDP
State Department of Fisheries, Aquaculture Development and Blue Economy	Support development of blue economy projects	Commitment to support the organisation's activities in the county	Support implementation of ADP and demand the project be included in the ADP and CIDP

Table 9: Capital Projects for the 2020/21 FY

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Infrastructure development	Construction and rehabilitation of fisheries department's structures	Amu Kiunga Mpeketoni	Headquarters office Kiunga office Mpeketoni office Fish landing Bandas Amu Boat Yard	6,139,676	CGL	2020-2021	Fully rehabilitated offices	3 offices rehabilitated 2 fishing <i>bandas</i> constructed 1 boat yard rehabilitated	On-going	Department of Fisheries

Fisheries production and productivity	Fishing gears and equipment	Countywide	Purchase of <ul style="list-style-type: none"> ○ Nets ○ GPS ○ Outboard engines ○ Weighing scales Stocking of fresh water bodies	14,188,259	CGL	2020-2021	Procured & distributed items	42 BMUs Freshwater fisheries reservoirs in the entire Lamu County	On-going	Department of Fisheries
Aquaculture Development	Revival of fish farming projects	Countywide	Purchase of <ul style="list-style-type: none"> ○ Fish pond liners ○ Fish feeds ○ fingerlings ○ water pumps Construction of fish hatcheries	19,133,603	CGL	2020-2021	Procured & distributed items	Freshwater fishermen, Countywide	On-going	Department of Fisheries
Fish Quality Assurance and Marketing	Food safety and marketability of fish and fish products	Countywide	Procurement of <ul style="list-style-type: none"> ○ Cooler boxes ○ Mama Karanga freezers ○ Ice Boxes ○ solar tent driers 	6,538,462	CGL	2020-2021	Procured & distributed items Constructed sheds	Fish traders, <i>mama karanga</i> and fishermen, Countywide	On-going	Department of Fisheries

			<ul style="list-style-type: none"> ○ fish traders' deep freezers ○ solar lit Mama karanga boxes Construction of Mama Karanga sheds							
		Total		46,000,000						

Table 10: Non-Capital Projects for the 2020/21 FY

Sub Programme	Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing Agency
Fish production and productivity	ASDSP	Countywide	Tuna value chain development	2,000,000	CGL	2020-2021	Trained fishers	Fishers	ongoing	Fisheries Development

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Fisheries production and productivity (Blue Economy)	Fisheries	Pisce-agriculture	<ul style="list-style-type: none"> ○ Degradation of aquatic habitats and agricultural land 	<ul style="list-style-type: none"> ○ Conduct ESIA ○ Embrace multi-sectoral collaboration in implementation of projects ○ Public participation in project implementation
Fisheries infrastructural development (Blue Economy)	Fisheries	Development of facilities to support fisheries and fishing operations	<ul style="list-style-type: none"> ○ Degradation of terrestrial and aquatic habitats ○ Social impacts on local communities 	<ul style="list-style-type: none"> ○ Conduct ESIA ○ Embrace multi-sectoral collaboration in implementation of projects ○ Public participation in project implementation

Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2020/21 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Fishermen Support Fund	2,000,000	Fishermen and small-scale fish traders in the county	<ul style="list-style-type: none">○ Enhance fish production, productivity and overall fish quality to improve marketability of fish and fish products.○ Enhance income among fisherfolk community thus ultimately reducing rural poverty levels

DEPARTMENT OF LIVESTOCK, VETERINARY AND CO-OPERATIVES DEVELOPMENT

Vision

To be a leading County Department in delivery of Competitive, Efficient and Effective Livestock Production, Veterinary and Co-operative Services in the county.

Mission

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

Department/ Sector/ Sub-sector Composition

Livestock and Co-operative Development is made up of 4 sections namely: -

- General Administration Section
- County Livestock Production Services
- County Veterinary Services
- County Co-operatives Development Services.

Department/ Sector/ Sub-sector Overall Goals

Commercialize Livestock production using value chain approach in order to achieve food security, employment creation, and improved livelihood in Lamu County

The Strategic Priorities of the Department/ Sector/ Sub-sector.

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Development needs	Priorities	Strategies
General administration	Prioritize the improvement of staff living and working environment. Formulation and enactment of various sub-sector specific policies and legislation. Provision of safe and reliable official sea transport. Collaboration and support to various development partners and stakeholders in livestock and Co-operatives subsector.	Livestock policy and livestock bill development

Livestock Production Services	Improvement of Livestock Production and Productivity, Livestock Marketing and Trade, Range Resource Management. Improvement of extension services delivery	Livestock policy and livestock bill development Operationalization of Nagele market Pasture production , conservation and utilization
Veterinary services	Animal Disease and Vector control, Veterinary Public Health, Artificial Insemination, Hides, Skins and Leather improvement and Animal Health Extension delivery support services improvement	Improve mobility of extension staff Establishment of a cottage tanneries for hides and skin value addition
Co-operative Development Services	Promote and revitalize co-operative movement Ensure compliance with Co-operative societies Act and regulation	➤ Establishment of Co-operatives targeting the VMGs

Stakeholders Analysis

Table : Stakeholder analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
RPLRP(Resilience)	Funding of community projects	Creation of an enabling environment	Participation and acceptance/ownership of projects
Faith-based organizations	Community mobilization, distribution of farm inputs and relief food and dissemination of agricultural messages	Community Empowerment	Improvement of livelihoods
Public Benefits Organizations (e.g. Civil Society Organizations.....)	Management and promotion of good governance through advocacy of the rights of the minority and farmers	Community Empowerment	Active involvement in public affairs

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Farming community	Involved in agriculture Production	Active participation in agricultural activities	Production of sufficient food and other raw materials
Agriculture SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Agro-dealers (Companies/merchants)	Avail Quality Livestock inputs	Highly profitable inputs business	Supply of quality Feeds and drugs on time
Processors	value addition and marketing of crops products	Process adequate supply of raw materials to add value, and pay promptly the supplies	Processing of crop produce at optimal capacity
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to farmers needs
Development partners (SIDA, JICA, world Bank, GIZ, DANIDA, USAID,IFAD, UKAID among others)	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)
Research institutions/ Universities	Promote technology development and Training	Increase linkage between research, extension and farmer	Adoption of new farming technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant agricultural information
National Agricultural based Programmes (ASDSP)	Disaster management, regulation, guidance and capacity building	Smooth coordination of programmes in the sector	Improve farmers crop production and income

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2020/21 FY. Details of the projects should be presented as per table 9 and 10 below.

Table 9: Capital Projects for the 2020/21 FY

Programme Name: GENERAL ADMINISTRATION SERVICES										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock Production Services	Development of County Livestock Policy and bills	Retreat, Procurement, Printing and binding	Do No harm principle observed	2,000,000	CGL	2020 - 2021	No. of policy/bills customized	1	New	Livestock and co-operative Development
Livestock Production Services	Grant Support to KCSAP	Identification of beneficiary groups, Training	Do No harm principle observed	4,000,000	CGL	2020 - 2021	No. of policy/bills customized	Various	On-going	Livestock and co-operative Development
Livestock Production Services	Grant support to ASDSP	Identification of beneficiary groups, Training	Do No harm principle observed	2,000,000	CGL	2020 - 2021	No. of policy/bills customized	Various	On-going	Livestock and co-operative Development
Co-operative Development Services	Renovation of cooperative office	Procurement, Commissioning, Works	Building Code	3,000,000	CGL	2020 - 2021	No. of policy/bills customized	Various	On-going	Livestock and co-operative Development

General administration	Sea Transport Rehabilitation	Procurement,	Do No harm principle observed	2,500,000	CGL	2020 - 2021	No. of policy/bills customized	Various	On-going	Livestock and co-operative Development
	Total			13,500,000						

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Range resource management and development	Pasture conservation project (Equipment and storage)	Purchase of Equipment and capacity building of communities in pasture harvesting conservation and storage	Range land conservation and sustainable use	6,000,000	CGL	1	Communities equipped with tools for hay harvesting, storage equipment	2	New	Livestock and Co-operative
Livestock Markets and Value addition	Construction of 2 Loading ramps at Nagele Livestock market.	Purchase and installation of weighbridges for livestock	Do No harm principle observed	3,000,000	CGL	1	Loading ramps constructed and fully operational	2	New	Livestock and Co-operative
Livestock Markets and Value addition	Witu Livestock Cooperative Dairy Processing Plant	Construction of plant and Purchase and installation of UHT milk pasteurizer	Environmental Social Impact Assessment	20,000,000	CGL	1	And installed with UHT pasteurizer	1	New	Livestock and Co-operative

Beekeeping Development	Operationalization of Hindi Honey Processing Plant	Roofing, finishing and purchase and installation of Equipment	Environmental Impact Assessment	4,000,000	CGL	1	Honey plant complete and operational	1	New	Livestock and Co-operative
				33,000,000						

Programme Name: VETERINARY SERVICES

Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Animal Health improvement	Purchase of Veterinary drugs, Vaccines, Pesticides, equipment and other supplies	Procurement of assorted drugs and vaccines	Do No harm principle observed	10,000,000	CGL	2020 - 2021	No and types of vaccines/drugs procured	Various	On - going	Livestock and Co-operative
Veterinary Public health	Construction of Fence at Slaughter House	Procurement Commissioning of works	Building code observed	3,000,000	CGL	2020 - 2021	No. of offices fenced	1	New	Livestock and Co-operative
Breed improvement	Artificial insemination improvement project	Procurement of assorted drugs and vaccines	Do No harm principle observed	1,200,000	CGL	2020 - 2021	No. of animals inseminated	Various	New	Livestock and Co-operative

				14,200,000						
Programme Name: CO-OPERATIVE DEVELOPMENT SECTION										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Cooperative section	Renovation of Cooperative office - Mokowe	Procurement, Works	Building Code	4,000,000	CGL	2020 - 2021	No. of offices renovated	1	New	Livestock and Co-operative
				4,000,000						

Table 10: Non-Capital Projects for the 2020/21 FY

Programme Name:										
Sub Programme	Project name Location (Ward/Su b county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Livestock and Co-operative Development	General administration Support Services	Salaries and allowances	Do No harm principle observed	43,000,000	CGL	2020 - 2021	Motivated and performing workforce	Various	Ongoing	Livestock and Co-operative

Livestock Extension services	Livestock Production Extension Services	Farm visits, Field days, Barazas	Do No harm principle observed	4,000,000	CGL	2020-2021	No. of Farm visit, field days, Farmer baraza conducted	Various	On-going	Livestock and Co-operative
Veterinary Services	Veterinary services	Clinical farm visits	Do No harm principle observed	6,000,000	CGL	2020-2021	No of clinical visits conducted	Various	On-going	Livestock and Co-operative
Co-operative development services	Co-operatives Development Services	Supervision and auditing	Do No harm principle observed	4,000,000	CGL	2020-2021	No of supervision and audits conducted	Various	On-going	Livestock and Co-operative
	GRAND TOTAL			57,000,000						

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Department Name:				
Revive Fishermen, Livestock and	Agriculture and rural urban development	Multisectoral partnership	o Marginalization of persons with	o Embrace multi-sectoral collaboration in implementation of projects

Agricultural based Cooperatives			<ul style="list-style-type: none"> ○ disability, youths and women ○ Social impacts on local communities 	<ul style="list-style-type: none"> ○ Public participation in project implementation
Promotion of new strategic cooperative for youth and women	Agriculture and rural urban development	Multisectoral partnership	<ul style="list-style-type: none"> ○ Social impacts on local communities ○ Marginalization of persons with disability 	<ul style="list-style-type: none"> ○ Embrace multi-sectoral collaboration in implementation of projects ○ Public participation in project implementation

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

Vision

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

Mission

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

Broad priorities

Programme	Broad strategic priorities and policy goals 2020/21
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes
Youth, Culture & 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. To Promote our Rich Cultural Heritage
Gender & Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

Department/ Sector/ Sub-sector Overall Goals

1. Socio-economic empowerment of women, Youth, PWDs, marginalized and vulnerable groups
2. Elimination of discrimination, gender based violence and awareness among the local community to change perception against a girl child education.
3. Nurturing and development of talents.
4. Promotion and conservation of culture and heritage.
5. Promotion of social cohesion and integration among the residents of Lamu County

The Strategic Priorities of the Department/ Sector/ Sub-sector.

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

No	Development needs	Priorities	Strategies
1.	Infrastructural development	Construction of sports stadia, social halls and talent centres	Construction of standard centers to identify, nurture and promote talents
2.	Socio-economic empowerment	Capacity building and issuance of grants	Issuance of grants to women, Youth and PWDs
3.	Conservation and promotion of culture	Improvement of heritage sites and setting of cultural centres	Setting up cultural and arts centers as well as observing international days and local cultural events
4.	Staff Development	Training and recruitment of staff.	Capacity building of staff as well as hiring highly qualified personnel.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
National Government	Full Support and provision of security	Prudent utilisation of resources	Timely dispersal of funds
Non-Governmental organizations	Support and consultancy services	Maximum cooperation	Partnership
Religious Organizations	Guidance and sharing of information	Cooperation	Fair distribution of resources
Community	Public participation	Timely implementation of projects	Monitoring and evaluation

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2020/21 FY.

Details of the projects should be presented as per table 9 and 10 below.

Table 9: Capital Projects for the 2020/21 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructure	Social Halls (County wide)	Rehabilitation of one social Hall per ward	10 M	CGL	1 Year	Social halls rehabilitated	10	On going	Department of Gender and social service
	Sports infrastructure development (Countywide)	Rehabilitation/ Construction of one stadia per ward	40M	CGL	1 Year	Sports stadia rehabilitated/constructed	10	Ongoing	Department of Sports
	Youth Centre(Lamu west)	Construction of Youth empowerment Centre	10M	CGL	1 Year	Youth empowerment Centre constructed	1	New	Department of Youth Affairs
	Cultural Centre(Lamu east)	Construction of cultural Centre	10M	CGL	1 Year	Cultural Centre constructed	1	New	Department of Culture
	Multi-Purpose Hall	Construction of a Multi-Purpose Hall	10M	CGL	1 Year	Multi-Purpose Hall Constructed	1	New	Department of Social Services

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Gender Mainstreaming	Gender and Social Services	1.Construction of Social Halls will create employment for women and Youths as well as enhancing social cohesion 2.Socio-economic empowerment through issuance of Grants to improve income levels	1.Construction of social halls can impact negatively on environment 2. Can create land ownership conflicts 3. Issuance of grants may lead to dependency syndrome	1. Equipping social halls with furniture's and ICT facilities. 2.Full compliance with NEMA regulation and acquisition of proper legal documents 3. Training communities on entrepreneurship skills

Youth Empowerment	Youth Affairs	<p>1. Youth resource Centre will create employment to youths, enhanced cohesion and fight drugs and substance abuse.</p> <p>2. Issuance of grants will improve income levels</p>	<p>1. Construction of social halls can impact negatively on environment</p> <p>2. Can create land ownership conflicts</p> <p>3. Issuance of grants may lead to dependency syndrome</p>	<p>1. Equipping Youth resource centers with furniture's and ICT facilities.</p> <p>2. Full compliance with NEMA regulation and acquisition of proper legal documents</p> <p>3. Training youths on entrepreneurship skills</p>
Sports Development	Sports	<p>1. Construction of international stadia will help in proper skills development, job creation, entertainment and social cohesion.</p> <p>2. Source of income as well as keeping youths off drugs</p>	<p>1. Construction of stadia can impact negatively on environment</p> <p>2. Some sports discipline can be culturally unacceptable</p>	<p>1. Equipping sports activities with furniture's and ICT facilities.</p> <p>2. Full compliance with NEMA regulation and acquisition of proper legal documents</p> <p>3. Support many tournaments in different sporting disciplines and ensure dress codes and ethics are properly observed</p>
Culture and Heritage Development	Culture	Promote diverse culture and talent development	<p>1. Construction of arts and cultural centers can impact negatively on environment</p> <p>2. Diversification of culture may conflict with other culture</p>	<p>1. Equipping cultural resource centers with furniture's and ICT facilities.</p> <p>2. Full compliance with NEMA regulation and acquisition of proper legal documents</p> <p>3. Support many talent shows in different arts and ensure dress codes and ethics are properly observed</p>

LAMU MUNICIPALITY

Vision

A leading Municipality in sustainable planning and use of resources.

Mission

To facilitate improvement of livelihood of Municipality residents through efficient and effective citizen participation and provision of basic services and infrastructure to uplift the quality of life of residents.

Core functions of the Municipality

The Municipality of Lamu shall, within the boundaries of the Municipality, perform the following functions as per the approved Lamu Municipality Charter:

- (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 municipality;
- (r) Any other functions as may be delegated by the County Executive Committee.

Overall Goals

To improve the livelihoods of the people of Lamu

The Strategic Priorities of the Department/ Sector/ Sub-sector.

This is tabulated below:

Table 8: Department/ Sector/ Sub-sector Strategic Priorities

Department Name:			
No	Development needs	Priorities	Strategies
1.	General Administration, Planning, Monitoring and Support Services	Establishment and operationalization of urban governance structures	To provide efficient and effective support services for delivery of Lamu Municipality programmes.
2.	Urban Planning	To plan sustainable, functional and vibrant towns, markets and villages. To enhance order and ease in service provision. To undertake development control Policy formulation and research	Develop a Lamu municipality spatial plan
3.	Urban Development	To effectively administer and manage the Municipality To spearhead the provision of critical infrastructure & services within the Municipality.	Construct Lamu Market

3.2 Capital and Non-Capital Project

Table 9: Capital Projects for the 2020/21 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Urban Development	Construction of Pedestrian walk ways/pevement & recreational parks starting from Uyoni to Shella		50,000,000	KUSP	2020/2021	Designs_Architectural, Structural & BQs	Lamu Municipality Lamu Municipality	New	Lamu Municipality Department of Lands & Physical Planning Lamu Municipality Department of LP&U
	6. construction of open air market at KANU area (Lamu town)		5,000,000	KUSP	2020/2021	Designs_Architectural, Structural & BQs	Lamu Municipality Lamu Municipality	New	Lamu Municipality Department of Lands & Physical Planning Lamu Municipality Department of LP&U

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Vision

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

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.

Broad based priorities

Programme	Broad strategic priorities and policy goals 2017/2018
General Administration	To provide efficient and effective support services for delivery of Department's programmes
Roads and Civil works	To develop, maintain and rehabilitate road network.
Public Works	To design, supervise and maintain institutional and private buildings
Transport	To develop and implement effective, efficient and safe transport system
Energy	Reduce risks of fire outbreaks

Capital and non-capital projects

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Implementing agency
Maintenance	Routine maintenance of roads	Pandanguo, kiunga-mkokoni, hindi- barigoni and Mpeketoni uziwa market center and Ngoi. Hongwe, Msefeni, Bomani, Sefu Mtondoni Mtangawanda -Kizingitini Road Manda –Maweni road	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	60,000,000	LCG & GRANTS KURA	2020-2021	Length of Roads and walkways maintained	10 Roads to be maintained	LCG (Infrastructure)
	Opening of access roads	Pandanguo, kiunga-mkokoni hindi- barigoni and Mpeketoni uziwa market center and-Ngoi. Hongwe, Msefeni, Bomani, Sefu Mtondoni Mtangawanda -Kizingitini Road Manda –Maweni road	Opening of access roads	60,000,000	LCG	2020-2021	No of access roads opened	10 Roads opened maintained	LCG (INFRASTRUCTURE)
	Cabro paving	FAZA	Construct cabro paving	30,000,000	LCG	2020-2021	Percentage increase of roads with drainage systems	5 Roads to be paved	LCG (INFRASTRUCTURE)
Civil Works	Footbridge Maintenance & construction	Faza, Myabogi	Repair and renovation of the structure	20,000,000	LCG	2020-2021	No. of footbridges constructed & maintained	2 Footbridges constructed and maintained	LCG (INFRASTRUCTURE)

Electrical Works	Public & Street Lighting Maintenance	County wide	Erect street lights	5,000,000	LCG	2020-2021	No. of lighting facilities operational	All defected solar lights	(LCG) INFRASTRUCTURE
Electrical works	Solar Street Lighting Installation in offgrid areas	Mkokoni, Ndau, Bargoni, Ishakani, Ishakani and Kiangwi	Erect street lights	10,000,000	LCG	2020-2021	No. of lighting facilities operational		(LCG) INFRASTRUCTURE
Electrical works	Public & Street Lighting Installation	County wide	Erect street lights	70,000,000	LCG	2020-2021	No. of lighting facilities operational		(LCG) INFRASTRUCTURE
	Construction of bus stage sheds	Mtangawanda, Kizingitini, Mokowe, Witu, Mpeketoni	Construction of sheds	6,000,000	LCG	2020-2021	No. of sheds constructed		(LCG) INFRASTRUCTURE

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Introduction

Lamu County has been relying on two main sources of financing which has led to resource constraints in the implementation of previous ADPs – 2013-2019. This has often resulted in low investments to envisaged programs which poses a great risk to the realization of the envisioned socio economic transformation. Over the years, the local shareable revenue has been increasing at a decreasing trend whereas own source revenues have portrayed a sluggish increase with FY 2018/19 recording the highest at Kshs 71,872,437

To address resource mobilization challenges, the County Treasury has developed a strategy to reduce the over dependence on the shareable revenue. The strategy ensures that there is a clear, systematic, predictable and well-coordinated approach to soliciting, acquiring, and utilization, management, reporting, monitoring, and evaluating assistance from development partners and for expanding the domestic resource base to ensure sustainable resource availability for implementation of the Annual Development Plan. The county will seek both internal and external funding where the internal strategy will focus on enhancing the county's own source revenue while the external strategy moves the attention towards engaging external partners to finance implementation of the ADP.

4.1.1 Own source revenue

To enhance the own resource revenue, the county will;

- Strengthen revenue streams inter-linkages
- Enhance the policy and legal framework for revenue collection
- Enhance change management
- Embrace change management
- Exploiting the potential of the county's natural resources
- Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)

4.1.4 Community engagement

The county recognizes communities as critical stakeholders that have an important role to play in the management and implementation of programmes and projects in their areas rather than them being mere recipients of development programmes; The community will be involved in implementing some of the programmes through collaborative support by pursuing social contribution activities.

4.2 Proposed budget by Programme

The FY 2020/21 Budget will be the third budget to implement the CIDP 2018 – 2022. To enhance linkage between planning and budgeting, the funding to programs in the budget will be based on how department programs demonstrate alignment to the five thematic goals identified in the CIDP and articulated in the ADP. This will be geared towards increased household income for sustainable livelihoods.

The strategies identified in the Annual Development Plan will be used to set the preliminary ceilings in the County Budget Review and Outlook Paper and expounded in the Pillar/Sector Working group reports, which will thereafter be used to set the ceilings in the County Fiscal Strategy Paper.

The County Treasury will also prepare ward based development plans formulated from the CIDP which will guide in all subsequent community engagements while identifying programs and projects to be funded in the budget. This will ensure the projects identified through participatory budgeting processes are in sync with the strategies identified in the ADP and firmed up in the County Fiscal strategy paper. The table below shows the County Government Fiscal Projections for 2019/20-2020/21 MTEF period and the proposed programmes cost.

Table 6: Fiscal Projections for 2019/20-2021/22

FUND ANALYSIS			
REVENUE	Revenue 2019/20	Projected revenue 2020/21	Projection 2021/22
National Government Transfer	2,752,000,000	2,952,000,000	3,152,000,000
Local sources	100,000,000	100,000,000	100,000,000
Conditional Grants	619,578,961	454,785,402	454,785,402

Danida Grant for universal health care in devolved system	10,593,750	10,593,750	10,593,750
World Bank Loan for transforming health systems for universal care project	35,000,000	35,000,000	35,000,000
WB INSTITUTIONAL DEVELOPMENT GRANT	50,000,000	50,000,000	50,000,000
Compensation for user fees forgone	2,451,034	2,451,034	2,451,034
Road maintenance Fuel levy fund	73,669,313	93,669,313	93,669,313
Kenya Urban Support Program (KUSP)-World bank	50,000,000	50,000,000	50,000,000
Kenya Climate Smart Agriculture Project (KCSAP) -World bank	157,507,010	157,507,010	157,507,010
Supplement for Headquarter construction	121,000,000	0	0
Rehabilitation of Village Polytechnics	41,298,298	41,298,298	41,298,298
Kenya Devolution Support Program (KDSP) -World bank 2017 -18 B/F	1,534,906	0	0
Kenya Devolution Support Program (KDSP) -World bank 2018 -19B/F	32,258,653	0	0
Kenya Devolution Support Program (KDSP) -World bank 2019 -20	30,000,000	0	0
Agriculture Sector Development Support Programme	14,265,997	14,265,997	14,265,997
Balance b/f 2017/2018	70,000,000	0	0
Grand Total	3,541,578,961	3,506,785,402	3,706,785,402

PROJECTED ALLOCATION FOR FY 2020-21 FY PER ECONOMIC CLASSIFICATION

Economic classification	2019/20 FY	% of Budget	Proposed Allocation 2020/21 FY	% of Budget
COMPENSATION TO EMPLOYEES	1,366,696,186	38.6	1,400,000,000.00	40%
Operation and Maintainance	952,039,168.06	26.9	847,075,402.00	24%
Development	1,222,843,607	34.5	1,259,710,000.00	36%
Total	3,541,578,961		3,506,785,402	

4.2 Proposed budget by Sector/ sub-sector

Indicate proposed budget for the Sector/ Sub-sector.

10: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name	Amount (Ksh.)	As a percentage (%) of the total budget
County assembly	75,000,000	6%
County executive	150,000,000	8%
Agriculture and irrigation	123,210,000	12%
Lands and physical planning	55,000,000	4%
Education and vocational training	123,210,000	10%
Health	168,000,000	13%
Livestock, veterinary and cooperative development	57,000,000	4%
Water	118,000,000	9%
Public health and sanitation	17,000,000	1%
Gender, Youth and Sports	80,000,000	6%
Fisheries development	48,000,000	4%
Lamu municipality	53,000,000	4%
Infrastructure and energy	191,000,000	15%
Trade and tourism	20,000,000	2%
		100%

4.3 Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

4.4 Risks, Assumptions and Mitigation measures

Indicate risks, assumptions and mitigation measures during the implementation period.

4.5 Risks, Assumptions and Mitigation measures

The County Annual Development Plan 2019-risk analysis is as follows:

Table 9: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Short fall in revenue	All departments to collaborate in revenue mobilization	Structural reforms in the revenue section and set up strategies to enhance efficiency and transparency in revenue collection
Slow budget execution	Appointment of key delivery staff done at appropriate time	Strengthen monitoring & evaluation Decentralize further County Treasury services
Slow procurement process	Enhance skills of accounting officers and procurement officers	Capacity building procurement staff and prospective bidders on e-Procurement Investment in automation of certain procurement procedures
Inadequate human staff in the various departments	Adequate funding to establish optimal structure	Improve and rationalize staffing levels
Sustainable wage bill due	No new salary increments to be proposed by SRC	Restrict employment to only critical staff

4.6 Proposed Fiscal Discipline Measures

Financial prudence, accountability and responsibility are fundamental public finance principles as provided for in Article 201 (d) of the

Constitution. On the other hand, Section 107 of the PFM Act, 2012 sets out the fiscal responsibility principles to be enforced by the County Treasuries. To ensure openness and accountability in management of the county funds, the county treasury and the county government at large with adhere to the Principles and Framework of Public Finance as provided for in chapter twelve of the constitution of Kenya 2010.

CHAPTER FIVE

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of programmes and projects at the county level. This will be conducted through Lamu County Integrated Monitoring and Evaluation System (CIMES) whose main aim is to improve the effectiveness in tracking the implementation of various development policies, strategies and programmes. To ensure that there is a clear way of measuring performance; Lamu County will develop a Performance Management Plan that will see that all commitments made in the ADP are translated into performance contracts with public officers in the county.

5.2 Institutional framework to be adopted in monitoring the programmes

Monitoring and Evaluation will be managed at the departmental level and coordinated by the Economic Planning and the Efficiency Monitoring and Evaluation units. The CIMES guidelines will be used to guide the establishment of various structures to support M&E at the County level. Efforts to put in place these structures have already begun with the establishment of the COMEC in July 2019. The public and implementing agencies will be engaged through these structures in monitoring and evaluating the implementation of the CIDP.

Upon the formation of the various committees in charge of M&E as outlined in the CIMES guidelines, efforts will be made to ensure that these structures function well through the provision of data and information in a timely manner to inform decision making at various levels. The Efficiency Monitoring Unit will work closely with respective departments to ensure that the processes are seamless and challenges especially to effective functioning are addressed in a timely manner to reduce bottlenecks that can hamper efficiency and effective delivery.

Efforts will be made to strengthen Monitoring and Evaluation at Sector and Departmental levels to Strengthen Results Based Management in all sectors. This will enhance the adoption of monitoring and evaluation processes that will help assess and strengthen service delivery through the provision of timely, up-to date information and also assess how well the Lamu County Government is performing in terms of economic, social and political development.

5.3 Monitoring and Evaluation of programmes

Monitoring and Evaluation will be managed at the departmental level with the support of the Efficiency Monitoring Unit and Department of Economic Planning efforts are already underway to develop a robust monitoring and evaluation system that will support efficient and effective

implementation is in line with all legal stipulations, policies and guidelines as well as what has been developed jointly with the citizens of Lamu county in the CIDP using available financial and human resources. It is anticipated that this will contribute to good governance through enhancing accountability and transparency at all levels.

Monitoring will entail continuous collection of data, collation and analysis of data for reporting, decision making and to inform evaluations. Effort will be made to inculcate a culture of Monitoring and evaluation across all sectors. Lamu County Government aims to ensure that all projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project – e.g. beneficiaries, managers, staff, donors, public at large.

The monitoring and evaluation committee shall collect raw data through observation, field visits, questionnaires etc. and submit the data to the monitoring unit for analysis. After the analysis, the economic planning unit shall produce annual reports which shall be disseminated through social media, websites, prints etc. as a feedback mechanism.

5.3.1 Data Collection, Analysis and Reporting

Table 63: Data collection, Analysis and reporting mechanisms

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Progress Report & Sector Report	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor
Semiannual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officer	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on evaluation.	Quarterly	Directors	Chief Officer

Monthly Activity Reports	These will provide information with regard to various county’s programme/project activities undertaken in the month as per the work plan and public participations, e.g. tracking reports, workshop reports, policy status reports and investor enquiry reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	Directors	Chief Officer
Institutional information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and Quarterly	CECs	Governor

5.3.2 Evaluation

Evaluation will be conducted at the end of the financial year with an objective for project improvement and policy enlightenment hence acting as “decision-oriented” evaluation. This will provide valuable insights into how the project is operating, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future. This evaluation will also provide the information for decision making thus helping to set priorities, guide the allocation – of resources, facilitate the modification and refinement of project structures and activities; and signal the need for additional personnel & resources. Finally, it is also intended to determine a change of course for a project. Actual results of development projects shall be measured in relation to the planned outcomes.

5.4 Summary of M&E Outcome Indicators

A summary of M&E outcome indicators is detailed below:

Table 16: Monitoring and Evaluation Performance Indicators

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
DEPARTMENT NAME:				
Programme 1: GENERAL ADMINISTRATION				
Objective (s):				
<ul style="list-style-type: none"> ➤ To plan and implement policies and programmes that provides efficient services to Various county entities, bodies and members of the public ➤ To oversee the running of the various ministries and county entities. 				
Outcome (s):				
<ul style="list-style-type: none"> ➤ Efficient daily operations and administrative services and enhanced proper channels of representation within the ward level 				
Establishment of Village Units	Efficient service delivery	No. of village units established	0	56
Construction of Shela & Mkomani ward offices	Efficient service delivery	No. of ward offices constructed	0	2
Construction of sub county headquarter offices	Efficient service delivery	No. of sub county headquarter constructed	0	2
Programme 2: Executive Services				
Objective (s):				
<ul style="list-style-type: none"> ➤ Administration & Coordination of county Affairs ➤ Policy formulation & Implementation 				
Outcome (s):				
<ul style="list-style-type: none"> ➤ Efficient and harmonious operations of the county government ➤ Efficient & effective policies for effective running of the County 				
Construction of Deputy Governors residential house	Efficient service delivery	No of Deputy Governor's residence constructed	0	1

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline 2018/19	Planned Targets 2020/21
DEPARTMENT NAME: Land, Physical Planning & Urban Development				
Programme 1: Physical Planning				
Objective (s): To plan sustainable, functional & vibrant towns, market centres and villages				
Outcome (s): Improved living standards and service provision in our towns, market centres and villages				
Urban & rural planning	Properly planned compact human settlements	No. of towns planned No. of villages, market centres & farms planned No. of approved urban plans	20	10
Development control	Compliance with approved plans	No. of inspections & enforcement undertaken	60	80
Programme 2: Land Administration & management				
Objective (s): To secure rights in land & natural resources				
Outcome (s): Enhanced security of tenure Improved livelihoods				
Settlement & regularization	Formalization of claims Issuance of ownership documents	-No. of settlements & regularization schemes undertaken -No. of ownership documents prepared & issued	-5,600 title deeds issued -12 villages & farms surveyed & regularized	-4,000 title deeds prepared & issued - 10 towns, villages & farms surveyed & regularized
DEPARTMENT NAME: Agriculture and Irrigation				
Programme 1: crop productivity and out put				
Objectives: To improve access to agricultural support services and revenue generation for the county				
Outcomes: Increased production and incomes at farm level				
Purchase of certified seeds	Certified seeds bought	Quantity of seed purchased Type of seeds purchased	115tons	65 Tons

Procurement and distribution of coconut seedlings	Coconut seedlings Procured and distributed	Number of coconut seedlings purchased and distributed	20,000	50,000 coconut seedlings
Procurement and distribution of grafted cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	8,000	10,000 grafted cashew nut seedlings
Kenya Climate Smart Agriculture	Value chains identified	Number of value chains identified	3 value chains	3 value chains
	Farmer groups mobilized	Number of farmer groups mobilized	180 groups	180 groups
	Community Action Plans developed	Number of Community Action Plans developed	6 Action Plans	6 Action Plans
ASDSP11	Value chain actors capacity built	Number of value chain actors capacity built	3 service providers	3 service providers
Programme 2: Value addition and marketing				
Objective (s): To improve shelf life of crop produce				
Outcome (s): Increased returns from crop produce				
Establishment of coconut cottage industry	Coconut Cottage industries established in Lamu West and Lamu East	Two coconut cottage industries established	Nil	2 coconut cottage industries
Programme 3: Extension and Training				
Objective (s): To increase adoption of farming technologies				
Outcome (s): Increased crop production and incomes at farm level				
Construction of VIP Latrine at ATC	Modern VIP visitors toilet constructed	One modern visitors toilet in place Hygiene standard improved at ATC Working environment improved	Nil	One toilet
Department Name: EDUCATION AND VOCATIONAL TRAINING				
Programme 1: ECDE				
Objective (s): To Provide quality and effective ECDE Education in Lamu County				
Outcome (s): Improved Literacy levels				

Infrastructure	Improved availability and accessibility of ECDE Education	1.Percentage increase in enrollment of ECDE	88%	95%
		2. Percentage improvement in the quality of education.	70%	90%
Education Improvement	Improved quality and effective ECDE Education.	1.Increased rate of enrollment to ECDE	86%	95%
		2. Increased rate of retention.	95%	97%
		3. Increased rate of transition from ECDE to primary.	95%	97%
		4. Increased levels of competency.	45%	55%
		5. Improved rate of teacher pupil ratio.	65%	80%
Programme 2:	Vocational training			
Objective (s):	To Equip Lamu people with relevant technical skills			
Outcome (s):	Employability and self-reliance among the people of Lamu County enhanced.			
Infrastructural Development	Improved accessibility to TVET Education	3. Increased in the rate of enrollment to vocational centers	30%	60%
		4. Percentage improvement in the quality of education	45%	60%
Education Improvement	Employability and self-reliance among the people of Lamu county enhanced.	Enhanced rate of employability of TVET graduates	60%	70%
Programme 3:Primary,Secondary and Tertiary Education				
Objective (s): To facilitate the provision of quality and effective education in Lamu county				
Outcome (s): Improved performance				

Infrastructure	Improved accessibility of education.	1. Increased rate of enrollment in schools	75%	85%
		2. Improved quality of education.	60%	70%
Education improvement	Improved performance	1. Increased rate of enrollment in primary, secondary and tertiary institutions.	75%	85%
		2. Increased rate of transition from secondary to tertiary.	45%	65%
		3. Increased level of competencies	45%	55%
DEPARTMENT NAME: Fisheries Development				
Programme 1: Fisheries Development services				
Objective (s): To support fishing operations, increase fish production and productivity and improve marketability of processed fish products of high quality				
Outcome (s): Improved fishing operations, production and productivity and fish products of high quality produced and processed				
Infrastructure development	Offices and boatyard rehabilitated Fishing bands constructed	3 offices rehabilitated 1 boatyard rehabilitated 4 fishing bandas constructed	3 1 1	3 offices rehabilitated 1 boatyard rehabilitated 4 fishing bandas constructed

Fisheries production and productivity	Purchase of <ul style="list-style-type: none"> ○ Nets ○ GPS ○ Outboard engines ○ Weighing scales ○ Stocking of fresh water bodies 	Procured and distributed items Fingerling stocked Lakes restocked	Non	<ul style="list-style-type: none"> ○ Assortment of nets (3000 fishers) ○ 50 GPS ○ 20 Outboard engines ○ 42 weighing scales ○ 5 fresh water bodies
Aquaculture Development	Purchase of <ul style="list-style-type: none"> ○ Fish pond liners ○ Fish feeds ○ fingerlings ○ water pumps Construction of fish hatcheries	Procured and distributed items Constructed fish hatchery	0	<ul style="list-style-type: none"> ○ 100 fish pond liners ○ 1000 bags of 20 kgs each fish feeds ○ 2,100,000 fingerlings ○ 100 water pumps ○ 1 fish hatchery
Fish Quality Assurance and Marketing	Procurement of <ul style="list-style-type: none"> ○ Cooler boxes ○ Mama Karanga freezers ○ Ice Boxes ○ solar tent driers ○ fish traders' deep freezers ○ solar lit Mama karanga boxes Construction of Mama Karanga shed	Procured and distributed items Constructed Mama Karanga shed	0	Procurement of <ul style="list-style-type: none"> ○ 100 cooler boxes ○ 5 solar tent driers ○ 20 fish traders' deep freezers ○ 50 solar lit mama karanga boxes

Department Name: GENDER, YOUTH, SPORTS, CULTURE & SOCIAL SERVICES

Programme 1: Sports Development

Objective (s): To identify, nurture and promote sports talents in Lamu County

Outcome (s): Improved economic status of youth in Lamu County

Sports infrastructure	Sports infrastructure of Lamu County Enhanced	1. Number of residents using sports infrastructure	40,000	42000
		2. Increased rate of people taking sports for recreation and leisure.	60%	65%

Talent Development and promotion	Sports Talent developed and promoted	1.Number of people whose talents are developed and promoted	13,000	15,000
		2.Percentage of people utilizing sports	50%	60%
Programme 2: CULTURE and Heritage Development				
Objective (s): To identify and promote culture, arts and talents for economic empowerment				
Outcome (s): Lamu people economically empowered through arts and culture				
Infrastructural Development	Improved protection and conservation of heritage and preservation of culture of Lamu County	Percentage of culture preserved and heritage conserved	40%	50%
Culture and Arts promotion	Improved branding and promotion of culture.	Percentage of people whose cultural talents have been enhanced and utilized.	50%	60%
Programme 3: YOUTH AFFAIRS				
Objective (s): To empower Youths in Lamu County				
Outcome (s): Improved economic status of Youths in Lamu County				
Social Infrastructure and amenities	Social capital of the youths enhanced.	1. Percentage of youths benefitting from social infrastructure and amenities.	10%	50%
		2. Number of Youths rehabilitated and integrated in the community.	50	100
Social economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	1,500
Programme 4: Gender and Social Services				
Objective (s): To Empower both Genders in Lamu County.				

Outcomes(s): Social Economic development of men ,Women,PWDS and VMGs in Lamu County				
Social Infrastructural amenities	Enhanced social capital.	1. Proportion of residents benefiting from social infrastructure and amenities.	40%	50%
		2. Percentage of cohesion and integration in Lamu County.	40%	50%
Social Services Empowerment Programme.	Lamu County Residents Socially Empowered.	1.Rate of cohesion and integration	40%	50%
		2. Rate of women and PWDS economically empowered through grants and other social support.	0%	20%
Livestock and cooperative development				
Grants	○	○ No. of grant support to National Projects	2	2
Office Construction	○	○ No of offices constructed	2	11
Office Refurbishment	○	○ No. of offices refurbished	2	4
Transportation	○	○ No. of fibre glass boats purchased	0	1
	○	○ No. of boats engines purchased	0	1
Livestock marketing, trade and value	○	○ No. of complete and sale	0	2

addition		operational sale yards	0	1
		○ Operational Dairy Processing Plant	0	2
		○ No. of weigh bridge procured and installed	0	4,000,000
		○ Amount of revenue generated		
Beekeeping Improvement	○	○ No. Operational honey processing plant	0	1
Pasture conservation project (Equipment and storage)	○	○ No. of Communities groups equipped with tools and storage equipment	0	2
Livestock Extension services	○	○ No. of farm visits	1240	2000
		○ No. of field days	2	4
		○ No. of on-farm demonstrations	4	

		conducted		4
Animal Disease and vector control control Purchase of veterinary drugs, tools and supplies including spray pumps	o	o No. of livestock vaccinated o No. of livestock dipped or sprayed o No. of clinical visits o Revenue collected	129,000 20,000 3,200 900,000.00	200,000 45,000 4,000 1,500,000.00
Construction of cattle dips	o	o No. of dips constructed	4	7
Construction of crush pens A.I	o	o No. of Livestock crushes constructed	4	14
Establishment of Livestock movement control points	o	o No. of livestock movement control points established	0	10
Poultry Slaughter Slabs	o	o No. of Slaughter slabs constructed	2	4
	o	o Revenue collected	900,000.00	1,100,000.00
Artificial insemination promotion		No. of conception	150	200
Construction of vaccination crush	o	o No. of vaccination crushes constructed	6	15

Revive Fishermen, Livestock and Agricultural based Cooperatives		Number of revamped cooperatives	2	12
Enforce compliance with Co-operatives Act and other legislation		Functional cooperatives Fully audited financial records Working governance structure of cooperatives	25%	50%
DEPARTMENT NAME: Medical Services				
Programme 1: General, administration, planning, M&E				
Objective (s): To ensure provision of effective and efficient health services in the County				
Outcome (s): Efficient and effective health services delivery in the County				
Monitoring and reporting	Annual work plans prepared	No. of planning units with annual work plans	32	40
Human Resource Management and staff capacity development	Staff performance appraised	Proportion of staff with complete performance appraisal records	0	80
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	4	4
Health financing	Reduced out of pocket expenditure on health	No. of indigent households registered on NHIF	16,870	20,000
Programme 2: Preventive and Promotive Health Services				
Objective (s): To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.				
Outcome (s): Reduced incidence of preventable diseases				
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	87	93

Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	89	95
Health promotion	Increased number of pregnant women attend the recommended number of antenatal clinic visits	Proportion of pregnant women attending at least 4 ANC visits	67%	85%
Community health services	Increased community demand for health services	No. of functional community health units (CHUs)	3	8
Programme 3: Curative and Rehabilitative Health Services				
Objective(s) To provide quality health care services that are affordable, accessible and acceptable to the community				
Outcome(s)				
	Increased access to primary health services	Outpatient utilization rate	1.4	1.8
	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	84	90
	Improved access to quality health care services	% of public health facilities providing basic emergency obstetric and new-born care	13	30
	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	53	45
DEPARTMENT NAME: PUBLIC HEALTH, SANITATION, ENVIRONMENT & NATURAL RESOURCES				
Programme 1: : Public Health and Sanitation				

Objective (s): Prevent diseases and promote good health				
Outcome (s): Reduced disease mortality and morbidity				
Hygiene and Sanitation	Reduced Incidences of Communicable Diseases	% of households with improved sanitation	60	65%
		% increase of households with hand washing facilities	-	10%
Vector and vermin control	Reduced incidences of vector borne diseases	% reduction of malaria cases	1,616	10%
		% reduction of Bilharzia cases	1,396	10%
	Reduced prevalence of vector and vermin infestation	% reduction of population infested with jiggers	-	10%
Programme 2: Environment and Natural Resources				
Objective (s): Protect and conserve the environment				
Outcome (s): Clean and safe environment				
Solid waste management	Reduced Incidences of Communicable Diseases	% reduction of diarrheal cases	14,728	10%
	Increased coverage for solid waste management	% of Tonnage of waste collected and disposed in major towns	-	20%
Forest Management	Sustainable management of forest resources	% of forest cover	34.5	35%
Department Name: Trade, Tourism and Industrialization				
Programme 1: Trade Development & Industrialization				
Objective (s): To Increased growth of business operation				
Outcome (s): standardized packaging of goods				
Sp1:Trade infrastructure development	Increased growth of business operation	Number of Sheds built	<ul style="list-style-type: none"> • 2 boda boda sheds ongoing • Boat building shed ongoing • 1 jua kali shed ongoing 	<ul style="list-style-type: none"> • Construction of modern jua kali sheds in Kiunga and Faza • Establishment of retail market stalls In Hindi
SP2: MSMEs Trade credit scheme	increase in business sustainability through access to credit	Number of traders to benefit from the fund	New	Lamu County MSMEs Loan Scheme (Chanzo Fund)

Programme 2: Industrialization and Investment				
Objective (s): promote competitive trade and investment in the county				
Outcome (s): productive and sustainable trade and investment developed in the county				
Sp1: Industrialization	Increased investors in the county	Number of tools bought and distributed	New	20 groups to benefit
Programme 3: Tourism products development and marketing				
Objective (s): To increase variety of the tourism products				
Outcome (s): Increased number of competitive tourism products				
SP1: Tourism products development	Improving and diversifying tourism products	Number of Community Eco tourism centers established	New	Development of Community Based Eco-Tourism-Snake park at Manda
	Improving and diversifying tourism products	Number of facilities constructed	New	Construction of recreational facility at Shella Village
	Improving availability and accessibility of tourism information	Number of information materials generated	New	Development and distribution of Tourism Information materials