



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



**LAMU COUNTY
ANNUAL DEVELOPMENT PLAN
2021 - 2022**

August, 2020

Prepared by:

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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,

Department of Finance, Strategy and 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
			Kipungani
	Shela	Shela	
	Hindi	Hindi Magogoni	Hindi
			Bargoni
		Mokowe	Mokowe
	Mpeketoni	Mpeketoni	Kilimani
			Kiongwe
			Central

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

The total population as per the 2019 Kenya Population and Housing Census was 143,920 comprising of 76,103 males (53%) and 67,813 females (47%).

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 50Km whereas those with gravel surface are 161.1Km. 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 2021/2022 adopts a programme based approach as envisaged in the second generation CIDP, 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 2021/22 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: Comparison between MTEF allocations and the actual absorption

SUMMARY OF RECURRENT AND DEVELOPMENT UTILIASATION AS AT 30TH JUNE 2020 FOR FY 2019 - 2020								
N O.	DEPARTMEN T	APPROVED ESTIMATE	CUMMULATIVE EXPENDITURE	UTILIASAT ION %	APPROVED ESTIMATE	CUMMULATIVE EXPENDITURE	UTILI ASAT ION %	CUMMULA TIVE UTILISATIO N %
1	ASSEMBLY	405,000,000.00	288,258,170.35	71.17	195,000,000.00	75,326,116.30	38.63	60.60
2	CE	427,691,594.00	340,913,228.15	79.71	246,685,384.00	52,876,704.60	21.43	58.39
3	FINANCE	101,367,686.00	92,407,820.65	91.16	4,100,000.00	0	0.00	87.62
4	AGRICULTUR E	117,155,856.00	84,658,036.20	72.26	169,901,632.00	76,354,760.05	44.94	56.09
5	LANDS	34,501,163.00	30,633,511.00	88.79	140,646,644.00	71,580,270.40	50.89	58.36
6	EDUCATION	257,451,209.00	241,126,824.30	93.66	179,612,618.00	85,328,270.15	47.51	74.69
7	HEALTH	914,332,589.00	849,616,094.90	92.92	336,241,284.00	177,286,999.85	52.73	82.11
8	TRADE	25,995,616.00	22,782,165.15	87.64	27,900,000.00	22,876,328.95	81.99	84.72
9	LIVESTOCK	37,984,244.00	35,287,990.85	92.90	43,017,253.00	8,372,283.80	19.46	53.90
10	PSB	45,217,320.00	38,096,096.55	84.25	0.00	0.00	#DIV /0!	84.25
11	WATER	27,041,449.00	21,419,781.50	79.21	182,672,073.00	38,266,621.00	20.95	28.46
12	YOUTH	25,019,132.00	17,524,340.95	70.04	124,796,840.00	44,849,126.45	35.94	41.63
13	PUBLIC HEALTH	86,274,460.00	68,643,315.65	79.56	31,581,390.00	12,065,566.00	38.20	68.48
14	FISHERIES	33,852,020.00	25,745,630.05	76.05	37,098,203.00	12,835,960.00	34.60	54.38
15	BUDGET	19,949,480.00	15,404,134.05	77.22	0.00	0.00	#DIV /0!	77.22
16	INFRASTRUC TURE	43,316,204.00	32,987,761.70	76.16	262,876,289.00	150,412,374.50	57.22	59.90
17	MUNICIPALIT Y	53,790,000.00	3,859,665.00	7.18	98,247,400.00	14,371,981.95	14.63	11.99
	GRAND TOTAL	2,655,940,022.00	2,209,364,567.00	83.19	2,080,377,010.00	842,803,364.00	40.51	64.44

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 2: 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.

COUNTY EXECUTIVE

Introduction

In the financial year 2019/2020, 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 this 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.

Sector/ Sub-sector Achievements in the 2019/2020 FY

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 100 (%) percent complete, the Mkomani fire station project which had stalled will be completed this financial year, the County head quarter Annex is being constructed and at advance stage, construction of Governors' residence has already been awarded and construction expected to start any time.

Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Table 3: Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

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 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 4: Analysis of Planned Versus Allocated Budget 2019/20 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2019/20)	Allocated Budget (BUDGET 2019/20)
1	Public service management	General Administration, Planning and Support Services	200,000,008	200,000,008
		Coordination & policy Formulation	0	0
		Executive Services	45,000,000	45,000,000
		ICT Support Services	1,685,376	1,685,376
		Sub-total	246,685,384	246,685,384

Sector/ Sub-sector Achievements in 2019/20 FY

Table 5: Summary of Sector/ Sub-sector Programmes 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
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	0.5	Funds for construction-Not availed By Dev. partner
Construction of Enforcement and Training Centers	Skilled personnel	No of Enforcement and Training Centers constructed	1	1	0.99	Multiyear project 90% completed
Construction of Cafeteria	Improvement of staff welfare	No of cafeteria constructed	0	1	0	Reallocation of funds to other projects
Construction Records and archive	Improvement of records management and security	no of Records and archives constructed	0	1	0	Reallocation of funds to other projects
Construction of Fire station	Disaster preparedness and response	No of Fire station constructed	1	1	0.6	Ongoing project
Construction County Garage and fuel Depot phase 2	Improved coordination in fleet & transport management	No. of County Garage and fuel Depot constructed	1	1	0	Reallocation of funds to other projects
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	Project awarded awaiting site handing over
Programme 3: ICT Support Services						
Objective (s): To Facilitate the development of ICT infrastructure						
Outcome (s): Improved in public access to information						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Construction of information Centre at Mkomani and Witu wards	Improvement in public access to information	No of information Centre constructed	2	2	0.8	Ongoing project
Purchase of Exchanges and other Communications Equipment	To Improve coordination & communication	No. of communication equipment procured	0	10	0	Reallocation of funds to other projects

Analysis of Capital and Non-Capital Projects for 2019/20 FY

Table 6: Performance of Capital Projects for 2019/20 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 County Annex	To Increase efficiency in service delivery	Efficient service delivery	No of county annex	Funds for construction-Not availed by Dev. Partner	226,442,857	0	CGL/National Government
Construction of Governors Residence	Administration & Coordination of county Affairs	Efficient service delivery	No. of Governors residence constructed	Project awarded awaiting site handing over	45,000,000	43,054,283	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	20,000,000	20,000,000	CGL
Construction Records and archive	To standardize County records management systems	Improvement of records management and security	no of Records and archives constructed	Funds reallocated	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	4,994,960.00	CGL
Construction of information Centre at Mkomani and Witu wards	To Improve public access to information		No of information Centers constructed	Ongoing project	1,685,376	1,685,376	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 Exchanges and other Communications Equipment	To Improve coordination & communication	Improved internal & external communication	No. of communication equipment procured	Funds reallocated	5,000,000	0	CGL

Table: Performance of Non-Capital Projects for 2019/20 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	Reallocation of funds to other projects	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

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

Introduction

The Department implemented projects during the 2019/20/2019 financial year under crop productivity and output programme. The said programme was allocated ksh 147,382,997 against ksh 147,000,000 proposed in the ADP for the financial year 2019/2020.

During the period under review, the department was able to purchase and distribute 57 tons of certified seeds, 10,000 coconut seedlings, 10,000 grafted cashew nut seedlings. In addition, the Department was able to fast track implementation of KSCAP and ASDSP11. However, the Department was not able to renovate ATC, Mpeketoni.

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.

Sector/ Sub-sector Achievements in the 2019/20 FY

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

Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

Strategic Priorities	Achievements
Strengthening institutional capacity	Developed Enterprise Development Plans Developed community action plans Development of SIVCAP
Improving productivity and output in the agricultural sector	Distributed 5,430 kg of Hybrid and Bt-cotton to farmers 57 tons of certified seeds including maize, Sorghum, cowpeas and green grams bought and distributed 10,000 coconut seedlings were bought and distributed 10,000 grafted cashew jut seedlings were bought and distributed
Creating enabling environment for agricultural development	Provided transport to our staff in the field Provided office space to KCSAP and ASDSP11 staff Provided stationery, Laptops and chairs to staff Facilitated staff in terms of allowances
Improving market access and trade of crop produce	Lake Kenyatta Cooperative was sole buyer of seed cotton in the county Cashew nut land Limited bought cashew nut from Faza Carry out feasibility study for cotton ginnery establishment
Mainstreaming climate change and other cross cutting issues in agriculture and rural development.	Mobilized community to plant drought resistant crops (eg sorghum, green grams and cowpeas) Identify 2 groups in Mpeketoni and Witu to bulk cassava 77 groups were supported to grow cotton, cashew nut, Dairy and poultry by KCSAP

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:

Analysis of Planned Versus Allocated Budget 2019/20 FY

No.	Sector/ Department	Programmes	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20) Ksh. Millions
1	Agriculture and Irrigation	Extension Service Delivery	5,000,000	5,000,000
		Crop productivity and output	13,000,000	13,000,000
		ASDSP11	27,000,000	27,382,997
		KCSAP	102,000,000	102,000,000
		Sub-total	147,000,000	147,382,997

Summary of Sector/ Sub-sector Programmes 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Programme 1: Crop Productivity and Output						
Objective: To improve access to agricultural support services and revenue generation for the county						
Outcome: Increased production and incomes at farm level						
Purchase of certified seeds	Increased food crop yield and income	Quantity of seed purchased Type of seeds purchased	127 tones	57 tones	57 tones	
Procurement and distribution of coconut seedlings	Improved coconut production and income	Number of coconut seedlings purchased and distributed	20,000	10,000	10,000 seedlings	
Procurement and distribution of grafted cashew nut seedlings and seeds	Improved cashew nut production of income	Number of grafted cashew nut seedlings purchased and distributed	8,000	10,000	10,000 seedlings	
Renovation of ATC	Improved access to training hall	Number buildings renovated	Training Hall	Training Hall	10,000,000	Funds were reallocated
Distributed Hybrid and Bt-cotton seeds	Improved cotton production and income	Number of kg received and distributed Number of acreage planted	-	-	5,430 kg	Introduced to farmers to improve productivity of the crop

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	Number of value chains identified Number of farmer groups Funded Number of Enterprise development plans developed Number of marketing groups funded to build their capacity	-	5 value chains 77 groups funded 4EDP 2	5 value chains 77 groups funded 4 EDP 2	Cashew nut, cotton, fish, dairy and poultry
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	-	3 SIVCAPs	3 SIVCSPs	Poultry, Cashew nut, and, Tuna and tuna-alike

2.4 Analysis of Capital and Non-Capital Projects for 2019/20 FY

Table 7: Performance of Capital Projects for 2019/20 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	57 tons of certified seeds Maize seeds, cowpeas, green grams, Nerica rice and sorghum	11,500,000	11,500,000	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	10,000 coconuts seedling	1,000,000	1,000,000	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	10,000 grafted cashew nut seedlings	1,000,000	1,000,000	CGL
Renovation of ATC	To improve farmers	ATC Buildings renovated	Number of buildings renovated	Training Hall	10,000,000	10,000,000	CGL

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	access to farm tractor services						
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 Enterprise Development Plans developed Number of marketing groups funded to build their capacity	3 value chains were identified 77 farmers groups were mobilized 4 Enterprise Development Plans Developed 2 marketing groups funded to build their capacity	157,507,010	157,507,010	WORLD BANK
ASDSP11	To transform 3 value chains identified into commercial enterprises	SIVCAP developed	Number of SIVCAPS developed	3 SIVCAP developed	27,382,997	27,382,997	SIDA, CGL, NG

Performance of Non-Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
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	10,000 coconuts seedling	1,000,000	1,000,000	CGL
Procurement and distribution of grafted cashew nut	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased	10,000 grafted cashew nut seedlings	1,000,000	1,000,000	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
seedlings and seeds in the whole county			and distributed				

Challenges, Lessons Learnt – during the Implementation of 2019/20 F Y

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 non-implementation 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 Water Development in the FY 2019/2020 was able to achieve the targets as detailed in table 2.1 and 2.2 below.

Table 2.1: Water Department, FY 2019-2020

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Water Development Management & water supply.	Kiunga Desalination plant	Kiunga Village/ Kiunga ward	Installation of Desalination plant at Kiunga	Renewable energy since the plant is powered by solar energy	13,221,899	CG L	1	1No. plant installed.	1	Ongoing, 90% complete	Department of Water
	Ndau Desalination plant	Ndau Village/ Kiunga ward	Fencing, de-stamping and establishment of pasture	Renewable energy since the plant is powered by solar energy	13,496,899	CG L	1	1No. plant installed	1	Ongoing, 80% complete	Department of Water
	Kizingitini Desalination plant	Kizingitini village/ Faza ward	Fencing, de-stamping and establishment of pasture	Renewable energy since the plant is powered by solar energy	12,986,899	CG L	1	1No. plant installed	1	Ongoing, 80% complete	Department of Water

Water Department, FY 2019-2020

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Water Development Management & water supply.	Ndau Household connections	Ndau Village/ Kiunga ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	9,300,000	CGL	1	Km of pipeline constructed	1	Ongoing 10% complete.	Department of Water
	Kiwayuu Household connections	Kiwayuu Village/ Kiunga ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	4,600,000	CGL	1	Km of pipeline constructed	1	Ongoing 50% complete	Department of Water
	Faza Household connections	Faza village Faza Ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	15,369,201	CGL	1	Km of pipeline constructed	1	Ongoing 80% complete	Department of Water
	Siyu Household connections	Siyu village Faza ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	15,328,240	CGL	1	Km of pipeline constructed	1	Ongoing 80% complete	Department of Water
	Mkokoni Desalination plant	Mkokoni village Kiunga	Installation of Desalination plant	Renewable energy power being considered.	8,102,229	CGL	1	No. Desalination plant installed	1	Ongoing 20% complete	Department of Water
Improvement of water supply distribution		Mangai village/ Kiunga/ Lamu East	Construction of 2 no. wells, Land degradation is 7,000,000 sump tank and pipeline extension	minimal during project implementation		CGL	1	Km of pipeline 1 constructed		New project Department of Water Ongoing	Water

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
	Bangure Ndabwe pipeline extension	Bangure/ Ndabwe area Mkunumbi Lamu West	8Km pipeline extension	Land degradation is minimal during project implementation	5,221,334	CGL	1	Km of pipeline constructed	1	New project Ongoing	Department of Water
	Sinambio/ Miraji pipeline extension	Sinambio/ Miruji area/ Hongwe Lamu West	8Km pipeline extension	Land degradation is minimal during project implementation	6,072,799	CGL	1	Km of pipeline constructed	1	New project Ongoing	Department of Water

Sector/ Sub-sector Achievements in the Previous Financial Year

1. Installation of Desalination plant at Kiunga. The project is 90% complete.
2. Installation of Desalination plant at Ndau village. The project is 50% complete.
3. Installation of Desalination plant at Kizingitini village. The project is 50% complete.
4. Construction of reticulation system and household water connections in Ndau. The project is 10% complete.
5. Construction of reticulation system and household water connections in Kiwayuu. The project is 50% complete.
6. Construction of reticulation system and household water connections in Faza. The project is 90% complete.
7. Construction of reticulation system and household water connections in Siyu. The project is 90% complete.

Challenges experienced during implementation of the previous ADP

1. Delayed release of funds led to delay in project implementation

2. Frequent revision of project budgets led to delays of project
3. Underfunding of the department due to continuous county budgets reviews
4. Unreliable IFMIS system affected funds absorption by the department
5. Prolonged insecurity situation in some areas in the county led to abandoning of farms

Lessons learnt and recommendations

1. Projects targeting the women showed higher levels of sustainability.
2. 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
3. Involvement of people in public participation led to increased ownership of the projects and improved adoption
4. Participation of stakeholder in planning reduces duplication

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 2020/2021 financial year under Physical Planning and Land Administration programmes. The said programs were allocated Kshs 96,000,000 against Kshs. 250,000,000 proposed in the ADP for the financial year 2020/21. During the period under review, the Department will undertake the following projects; Planning, survey and regularization of the following villages, farms and settlements: Siyu, Shanga Rubu, Ishakani, Manda, Baharini, Bomani, Mini valley shambas, Moa, Kitumbini, Uziwa, Majembeni phase one, Basuba towns, Vipigo ss, Ngini village, Koreni, Kashmir, India and Kandahari. 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 2021/2022, the department will focus on Preparation of integrated urban development plans for various towns and survey and regularization of farms, market centres and villages with a target of at least 6,000 title deeds.

Sector/ Sub-sector Achievements in the 2019/20 FY

The Department achieved a number of milestones under the Land Administration and Physical Planning programmes in the F/Y 2019/20 as shown here below:

- 1) Completion of planning, survey and regularization of 14 villages against a target of 10
- 2) Issuance of over 6,000 title deeds against a target of 3,000 title deeds
- 3) Supported the establishment and smooth running of Lamu Municipality
- 4) Development control and compliance.

Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Table 8: Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Lands & Physical Planning	To secure rights in land and natural resources	Prepared and issued over 6000 title deeds
		To plan sustainable, functional and vibrant towns, markets and villages	Planned , surveyed and regularized 8 villages and farms - Kiunga new town, mpeketoni town, Katsakakairu, Kiangwe, Basuba,tewe, Baraka, Mikinduni farms, Hongwe ,Hindi,

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
			Muhamarani, kiongwe madukani, kiongwe farms, Mokowe new town and mokowe farms
		To effectively administer & manage urban areas	support of Lamu Municipality

2.2.2 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:

Analysis of Planned Versus Allocated Budget 2019/20 FY for Department of Land and Physical Planning

No.	Sector/ Department	Programmes	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20)
1	Lands, Physical Planning & Urban Development	Physical Planning & Land Administration	100,000,000	49,500,000
		Sub-total	100,000,000	49,500,000

Sector/ Sub-sector Achievements in 2019/20 FY

Summary of Sector/ Sub-sector Programmes 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Programme 1: Physical Planning						
Objective (s): To plan sustainable, functional and vibrant towns, markets and villages						
Outcome (s): Improved living standards and services in towns, markets and villages						
Urban & Rural planning	Well planned settlements	No. of towns, villages & market centres planned	10	12	14	The department surpassed the targets set
Programme 2: Land Administration & Management						
Objective (s): To formalize claims on public land To enhance security of tenure						
Outcome (s): Security of tenure Enhanced local livelihoods						
Settlements & regularizations	Guaranteed security of tenure	-No. of conventional settlements planned & surveyed No. of regularizations schemes planned & surveyed	10	12	14	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Preparation & issuance of ownership documents	Guaranteed security of tenure	No. of title deeds prepared & issued	3000	5,000	6,000	The department surpassed the targets set

Analysis of Capital Projects for 2019/20 FY

Performance of Capital Projects for 2019/20 FY

Project Name/ Location	Objective / Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remarks
Department Name: Land, Physical Planning & Urban Development								
1.Planning, survey & regularization of Kiongwe farms	-To prepare spatial framework for development & growth of settlements -To formalize claims on public land	- planned settlements - Surveyed towns, villages & market centres - Ownersh ip documents issued	-No. of towns, market centres, villages & farms planned - No. of settlements surveyed -No. of title deeds prepared	- Procurement process completed -Contracts awarded	11,615,747	0	LCG	Procurement process was finalized & contracts awarded. Implementation ongoing.
2. Planning, survey & regularization of Mikinduni farms					7,928,031.60	0	LCG	
3. survey & regularization of Baraka trading Centre					12,748,400	0	LCG	
4. Planning Survey & regularization of Kiongwe Madukani Centre					3,894,955.20	0	LCG	
5. Planning Survey & regularization of Kiziwa ch paka					8,885,600	0	LCG	
6. Planning Survey & regularization of					10,045,600	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
Basuba village								
7. Planning Survey & regularization of Hidabu Village					5,170,955.20	0	LCG	

Challenges, Lessons Learnt – during the Implementation of 2019/20 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 equipment 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 2019/20 FY

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

Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2019/20 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 9: Analysis of Planned Versus Allocated Budget 2019/20 FY

Sector/ Department	Programme	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (Budget 2019/20) Ksh. Millions
ECD	Construction of ECD Centre's	63m	81
	Construction of ECD Toilets	6m	1.5
	ECD Teaching and learning materials	8	8
	Sub-total	77m	90.5
Vocational Trainings	Capitation	31	31
	Construction of Workshops	15	0
	Sub-total	46	31
Primary, Secondary And Tertiary Education	Bursaries and scholarships	120	176
	Sub-total	120	176

2.3 Sector/ Sub-sector Achievements in 2019/20 FY

Table 10: Summary of Sector/ Sub-sector Programmes 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20
Infrastructure	Improved availability and accessibility of ECDE Education	1. Percentage increase in enrollment of ECDE	86%	88%	90%
		2. Percentage improvement in the quality of education.	60%	70%	80%
Education Improvement	Improved quality and effective ECDE Education.	1. Increased rate of enrollment to ECDE	86%	86%	90%
		2. Increased rate of retention.	90%	95%	95%
		3. Increased rate of transition from ECDE to primary.	90%	95%	95%
		4. Increased levels of competency.	40%	45%	45%
		5. Improved rate of teacher pupil ratio.	60%	65%	70%
Infrastructural Development	Improved accessibility to TVET Education	Increased in the rate of enrollment to vocational centers	35%	50%	70%
		Percentage improvement in the quality of education	40%	50%	70%
Education Improvement	Employability and self-reliance enhanced.	Enhanced rate of employability of TVET graduates	50%	60%	65%
Infrastructure	Improved accessibility of education.	1. Increased rate of enrollment in schools	70%	75%	80%
		2. Improved quality of education.	40%	60%	65%
Education improvement	Improved performance	Increased rate of enrollment in primary, secondary and tertiary institutions.	70%	75%	80%
		Increased rate of transition from secondary to tertiary.	40%	50%	80%
		Increased level of competencies	50%	60%	70%

2.4 Analysis of Capital and Non-Capital Projects for 2019/20 FY

Table 11: Performance of Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	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	120,000,000	176,000,000	CGL

Table 12: Performance of Non-Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	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	13	63,000,000.	45,000,000.	CGL
Construction of ECDE Toilets	To construct Quality ECDE Toilets.	4 toilets constructed	Number of ECDE Toilets constructed.	4	6,000,000	1,500,000	CGL

2.5 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2019/20 FY.

Table 13: Payments of Grants, Benefits and Subsidies

Type of payment	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	120,000,000	176,000,000	Secondary and Tertiary students	Improved enrollment, retention and transition in Secondary and Tertiary institutions.
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2.6 Challenges, Lessons Learnt – during the Implementation of 2019/20 FY

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
Corona Virus Pandemic	Strict adherence to MOH Regulations and Protocols

MEDICAL SERVICES

The strategic priorities of the department

- Eliminate communicable conditions
- Halt and reverse rising burden of non-communicable conditions
- Reduce the burden of violence and injuries
- Provide essential health services
- Minimize exposure to health risk factors
- Strengthen collaboration with health-related sectors

Summary of departmental Programmes

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved	*Remarks
Monitoring and reporting	Annual work plans prepared	No. of planning units with annual work plans	32	40	32	
Human Resource Management and staff capacity development	Staff performance appraised	Proportion of staff with complete performance appraisal records	0	80	40	Planned capacity building on the PAS system did not materialize
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	4	4	3	Fourth quarter meeting wasn't held due to the Covid-19 guidelines
Health financing	Reduced out of pocket expenditure on health	No. of households registered on the Lamu County sponsored NHIF cover	16,870	20,000	20,000	
Programme 2: Preventive and Promotive Health Services						
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	87	90	84	Integrated outreach services were stopped in the fourth quarter due to fears of Covid-19 spread
Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	89	90	90	
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%	52%	Affected by the lack of integrated outreaches in the fourth quarter

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved	*Remarks
Community health services	Increased community demand for health services	No. of functional community health units (CHUs)	3	8	8	
Programme 3: Curative and Rehabilitative Health Services						
	Increased access to primary health services	Outpatient utilization rate	1.4	1.8	1.6	OPD visits decreased in the fourth quarter due to Covid-19
	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	84	90	89	
	Improved access to quality health care services	% of public health facilities providing basic emergency obstetric and new-born care	13	30	40	
	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	53	45	131	Inadequate supply of safe blood for transfusion was a major cause of increase in maternal deaths

Performance of Capital Projects for the previous year

Project Name/	Objective/	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Completion of Siyu Health centre	Improve health infrastructure	Upgraded dispensary	% of works completed	0	10,000,000	Not awarded	CGL
Fencing of Uziwa Dispensary	Improve security of the health facility	Fenced dispensary	% of works completed	0	1,000,000	Not awarded	CGL
Procurement of an advanced life Support ambulance 4x4 vehicle for Kiunga	Strengthen the referral system	A new ambulance		0	8,000,000	Not awarded	CGL
Procurement of motorbike for Manda dispensary	Improve transport facilities for hard to reach health facilities	A new motorbike	No of functional motorbikes in Manda dispensary	1	150,000	140,000.00	CGL

Procurement of motorbike for Ishakani dispensary	Improve transport facilities for hard to reach health facilities	A new motorbike	No of functional motorbikes in Ishakani dispensary	1	150,000	140,000.00	CGL
Renovation of Pandanguo dispensary	Improve health infrastructure	Renovated dispensary	% of works completed	0	2,500,000	Not awarded	CGL
Procurement of immunoanalyzer	Improve supply of safe blood for transfusion	Functional immunoanalyzer	No of functional immunoanalyzers in the satellite blood bank	0	6,000,000	Not awarded	CGL
Construction of Women and Children hospital (OPD Mpeketoni SCH)	Improve health infrastructure	A new OPD block	% of works completed	40%	80,000,000	76,939,220.20	CGL
Procurement of an advanced life Support ambulance 4x4 vehicle for Faza Hospital	Strengthen the referral system	A new fully functional ambulance	% of works completed	100	10,000,000	9,010,000	CGL
Construction of a dispensary at Wiyoni	Improve access to primary health services	A new dispensary	% of works completed	0	7,000,000	Not awarded	CGL
Construction of a dispensary at Kashmir-Phase 1	Improve access to primary health services	A new dispensary	% of works completed	0	8,000,000		CGL
Construction of a dispensary at Mavuno	Improve access to primary health services	A new dispensary	% of works completed	85%	6,000,000	4,928,265.80	CGL
Construction and equipping of Uziwa dispensary laboratory	Improve health infrastructure	A new medical laboratory	% of works completed	0	4,000,000	Not awarded	CGL
Construction of sanitary block at Hindi and water tower	Improve sanitary facilities	Sanitary block	% of works completed	60%	3,000,000	2,901,358.35	CGL

Renovation of Witu outpatient block	Improve health infrastructure	Renovate d OPD block	% of works completed	0	4,230,969	Not awarded	CGL
Renovation of King Fahd Hospital	Improve health infrastructure	Renovate d hospital buildings	% of works completed	25%	5,000,000	1,349,068.40	CGL
Construction of perimeter wall at Kizingitini	Enhance safety of the facility and prevention of encroachment	Perimeter wall	% of works completed	0%	3,000,000	Not awarded	CGL
Construction of new dispensary Hongwe	Improve access to primary health services	A new dispensary	% of works completed	0%	6,000,000	Not awarded	CGL
Purchase of Medical equipment; Ophthalmology, Dental and Physio	Improve quality of health services		% of units equipped as per national norms and standards	17%	5,000,000	850,000.00	CGL
Completion of Witu Accident & Emergency unit	Improve health infrastructure	An accident and emergency unit	% of works completed	90%	1,206,159	13,990,353	CGL
Construction of perimeter wall at Faza SCH	Improve security in the hospital	Perimeter wall	% of works completed	78%	2,598,723	6,788,692	CGL
Construction of a dispensary at Chalaluma	Improve access to primary health services	A new dispensary	% of works completed	10%	6,000,000	5,814,778	CGL
Construction of OPD at Faza SCH	Improved health infrastructure	A new OPD block	% of works completed	80%	50,000,000	38,490,450	CGL
Upgrading of Mpeketoni Hospital- Emergency grant (Construction of Maternity wing and Renovations of the existing building)	Improved health infrastructure	A new maternity wing and renovated OPD block	% of works completed	70%	50,000,000	49,064,199	CGL

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
NHIF Indigent cover for 20,000 households	Reduce out- of- pocket expenditure on health		No. of households enrolled on the Lamu County sponsored NHIF cover	100%	120,000,000	120,000,000	CGL

Challenges experienced during implementation of the previous ADP

Delays in procurement-the county adopted the e-procurement during the 2019/20 financial year and there were challenges both internally and from the suppliers' side. These occasioned delays in initiation of projects since several rounds of request for quotations had to be sent out. In some cases, limited capacity by the ad hoc committees, delayed the evaluation of bids.

The Covid-19 pandemic and control measures, including cessation of movements into and out of some counties also affected project implementation. Supply chain especially for medical commodities were disrupted resulting in price hikes and unavailability of some commodities.

Failure to pass the second supplementary budget affected access to resources and implementation of projects. For example, an ambulance for Kiunga Health Centre had a budget of Ksh 8 million. However, the quotation from the supplier was for Ksh 9.7 million. This was to be factored in the supplementary budget but did not happen thus failure in the procuring of the ambulance.

Limited capacity to prepare drawings and bills of quantities affected commencement and project implementation.

The limited allocation to the Emergency Fund affected preparedness and response measures against the Covid-19 pandemic.

Lessons learnt and recommendations

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

1. Early initiation of procurement processes to ensure timely implementation of projects
2. Budgeting for large infrastructure projects could be done in phases to factor the realities of budget execution and project implementation.
3. Strengthen capacity to prepare bills of quantities and technical drawings-consider outsourcing to relevant professionals

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 outside the Municipality. General environmental management and climate change mitigation also fall under the department. Due to limited county financial resources and competing priorities for the County, the department has been receiving little fund for development projects. The subsequent sections give the account of the achievements of the previous planned projects.

Sector/ Sub-sector Achievements in the FY 2019/20

In the year 2019/20 the department had planned to complete construction of public toilets in all the 10 wards. A total of 18 modern public toilets were undergoing construction in different parts of the County. Majority of the toilet projects are complete while others are still ongoing. The Department also constructed cleansing unit in Lamu. The department had challenges in implementation of the acquisition and securing of disposal sites, the projects remains pending.

In the FY 2020/21 the priority shall be completion and operationalization of all the ongoing projects. Construction of additional public toilets and securing of Mpeketoni disposal area have been provided in the budget.

Strategic Priorities and Achievements for the 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Public Health and Sanitation	Disease Control	Acquisition and distribution of COVID 19 prevention and control items including PPEs, Hand washing facilities and sanitizers.
	Improved sanitation	Construction of public toilets across the County. 15 toilets have been awarded and works are ongoing and some are complete.
	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

Department	Strategic Priorities	Achievements
Environment - Waste Management	Increase efficiency in waste management services	Maintained garbage transportation vehicles and trailers for waste disposal.

Sector/ Sub-sector Achievements in 2019/20 FY

Table 14: Summary of Sector/ Sub-sector Programmes 2019/20 FY

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 annual 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	Low coverage due to shortage of staff
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	Low facilitation
	School children protected from STH	% of school going children dewormed at least once a year	87.56	100	0	Affected by COVID 19
	Increased awareness	% Households reached with health promotion messages	-	45	30%	Lack of monitoring tools
Community health services	Increased demand for health services	No. of new community units established	2	1	10	UHC program
	Increased community participation in health programmes	No. of health dialogue and action days held	3	42	10	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	40	60	30	
Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	67	70	70	
	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	18	9	Construction ongoing
	Improved hand washing practices	No. of institutions with adequate hand washing facilities	15	25	25	COVID 19 campaign
	Improved water safety	No. of water samples analyzed	24	100	50	
Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed	4	5	5	

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
	Proper waste management	No. of new dump sites secured	0	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	1	

Analysis of Capital and Non-Capital Projects for 2019/20 FY

Implementation of the capital projects for the 2019/2020 has not been very good. A number of toilets projects are still ongoing; this will require the same to be factored in the 2020/21 supplementary budget.

Performance of Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Modern toilets	Improve access to appropriate sanitation services	Improved access to sanitation services	No. of toilets constructed	50%	26,000,000	9,996,878.80	CGL

Performance of Non-Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Establishment of cleansing unit- Provision of yard and equipments	Improve management and coordination of solid waste services	Improved solid waste management	No. of units constructed	100%	3,000,000.00	0	CGL
Acquisition and fencing of waste disposal sites	Provide for appropriate disposal site	Improved waste disposal practices	No. of disposal sites acquired and secured	0	1,000,000.00	0	CGL
Acquisition and fencing of waste disposal sites	Provide for appropriate disposal site	Improved waste disposal practices	No. of disposal sites acquired and secured	0	1,000,000.00	0	CGL

Challenges, Lessons Learnt - during the Implementation of 2019/20 FY

Challenges	Recommendations/Lessons Learnt
Delayed procurement and payment process	Fast track procurement and payment process Decentralize the procurement function to departmental level.
Low capacity contractors-local	Due diligence must be observed before awarding
Late inclusion of the rolled over projects in the budget	Supplementary budget to be done in good time to include rolled over projects

TRADE, TOURISM AND INDUSTRIALIZATION

Strategic Priorities and Achievements for the 2019/20 FY

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Table 15: Strategic Priorities and Achievements for the 2019/20 FY

Department	Strategic Priorities	Achievements
Trade, Tourism and Industrialization	Construction of Majembeni Open Air Market ph.II-Mkunumbi	Yet to start
	Equipping 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 sub-sector as detailed below:

Analysis of Planned Versus Allocated Budget 2019/20 FY

Department	Programmes	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20)
Trade, Tourism and Industrialization	Tourism products development and marketing	33,000,000	
	Tourism Development and Regulation	3,000,000	3,500,000
	Expanding, improving and developing tourism support services and infrastructure	2,000,000	
	Trade Development	20,100,000	32,000,000
	Industrialization & Investment	4,000,000	
	Sub-total		62,100,000

Sector/ Sub-sector Achievements in 2019/20 FY
Summary of Sector/ Sub-sector Programmes 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Base line	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
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 2019/20 FY
Performance of Capital Projects for 2019/20 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 Information Centre-Mkomani	Improving availability and accessibility of tourism information	Increased awareness of Lamu as a unique tourist destination	Percentage increase in access to information	Stalled	1,000,000	1,000,000	LCG
Construction of Kizingitini Local Boat Builders Shed-Faza	Conducive environment for traders	Site visit BQs Contract furnishing	No. of developed boat builders sheds	Ongoing	3,000,000	3,000,000	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	Ongoing	2,000,000	2,000,000	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	Ongoing	6,000,000		LCG

Challenges, Lessons Learn during the Implementation of 2019/20 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 2019/20 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 2019/20 FY

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

Strategic Priorities and Achievements for the 2019/20 FY

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

Department/Sector/ Subsector	Strategic Priorities	Achievements
Fisheries Development	Camping sites for Fishers (AGO)- Mtangawanda/Kiwayu/ Kipungani	BQs and designs developed Procurement process ongoing
	Purchase of fishing gears	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 16: Analysis of Planned Versus Allocated Budget 2019/20 FY

No.	Department	Programmes	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20)
	Fisheries Development	Purchase of fishing gears and equipment (Supplies for production)	5,000,000	5,000,00
		Construction of fishing camps	5,000,000	5,000,000

Sector/ Sub-sector Achievements in 2019/20 FY

Summary of Sector/ Sub-sector Programmes 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline	Planned Targets 2019/20	Achieved Targets 2019/20	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 (Mtangawanda, 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 2019/20 FY

Performance of Capital Projects for 2019/20 FY

Project Name/ Location	Objective/	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Purchase of fishing gears and equipment	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 2019/20 FY

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

Introduction

The Department of Livestock and Cooperative Development in the FY 2019/2020 was able to achieve the targets as detailed in table below.

Livestock Department, FY 2019-2020

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Livestock marketing, trade and value addition	Rehabilitation/ construction of Nagele Livestock market Phase IV	Nagele, Witu ward	Construct, equip and operationalized of a livestock market.	Proper waste disposal ensured and EIA shall be done	9,478,595	CGL	1	complete sale yard operational sale yard	1	Concluded	Department of Livestock
Range resource management and development	Community Pasture and feed development projects	Tewe, Bahari Ward	Fencing, de-stamping and establishment of pasture	Range land conservation and sustainable use	1,500,000	CGL	1	Communities equipped with tools and storage equipment	1	On-going	Department of Livestock
		Vumbe, Faza ward	Fencing, de-stamping and establishment of pasture	Range land conservation and sustainable use	1,500,000	CGL	1	Communities equipped with tools and storage equipment	1	On-going	Department of Livestock

Veterinary Department, FY 2019-2020

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicator	Targets	Status	Implementing agency
Animal Disease control	Purchase of veterinary drugs, tools and supplies including spray pumps	Mokowe for all county	Purchase of veterinary drugs and supplies ,spray pumps, Trypanocidal drugs and vector control pesticides	Proper handling of drugs and waste disposal ensured	2,800,000	CGL	1	Assorted veterinary drugs and supplies	1	New	County veterinary services
	Purchase of veterinary vaccines	Mokowe for all county	Purchase of assorted veterinary vaccines	Proper handling of vaccines and waste disposal ensured	2,700,000	CGL	1	Assorted veterinary drugs and supplies	1	New	County veterinary services
	Construction Kitumbini cattle dip	Kitumbini, Witu ward	Construction of cattle dip	Do No harm principle observed, Proper handling of drugs and waste disposal ensured EIA done	4,000,000	CGL	1	Constructed dip	1	New	County veterinary services
	Purchase of veterinary equipment, pumps and automatic syringes	Mokowe for all county	Purchase of veterinary equipment, pumps and automatic syringes	Do No harm principle observed, Proper handling of drugs and waste disposal ensured EIA done	500,000	CGL	1	Assorted veterinary equipments, pumps and automatic syringes	1	New	County veterinary services

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicator	Targets	Status	Implementing agency
Veterinary Public Health	Construction of Mokowe slaughter house,	Hindi Ward	Construction of standardized slaughter house	Proper waste disposal ensured and EIA done	6,000,000	CGL	1	slaughter house	7	Negotiation level	County veterinary services
	Construction of slaughter house at Mpeketoni II	Tewe, Bahari ward	Construction of standardized slaughter house	Proper waste disposal ensured and EIA done	3,000,000	CGL	1	slaughter house	7	Negotiation level	County veterinary services

Sector Achievements in the Previous Financial Year

1. Rehabilitation/ construction of Nagele Livestock market Phase IV
2. Community Pasture and feed development projects in Bahari and Faza wards
3. Purchase of veterinary drugs, tools and supplies including spray pumps
4. Purchase of veterinary vaccines
5. Construction Kitumbini cattle dip
6. Purchase of veterinary equipment, pumps and automatic syringes
7. Construction of Mokowe slaughter house
8. Construction of slaughter house at Mpeketoni II

Payments of Grants, Benefits and Subsidies

The department was able to allocate matching grants to ASDSP and KCSAP as detailed below.

Payments of Grants, Benefits and Subsidies

Payment	Budgeted Amount (kshs)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Matching grant	2,000,000	2,000,000	ASDSP	Fulfilling donor condition
Matching grant	4,000,000	4,000,000	KCSAP	Fulfilling donor condition

Challenges experienced during implementation of the previous ADP

The department was able to implement a number of the planned projects.

However, the department was unable to fully implement the intended, budgeted and planned projects due to the following challenges:

- E-sourcing- suppliers were not ready to embrace the new technology
- Poor internet connectivity and geographical environment
- Bureaucratic procurement procedures
- Insufficient knowledge to accommodate new procurement dynamic emerging trends
- Insufficient in-process monitoring of procurement procedures

Lessons learnt and recommendations

- For the department to succeed in full implementation of the ADP, the County should ensure that the following have been approved within the required time: procurement plan, ADP, budget and bill of quantities.
- Regular capacity building of staff involved in procurement is essential.
- There is need for inbuilt monitoring and evaluation of the ADP.

GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Gender/Sports	Construction and rehabilitation of sports facilities	Tenders for two Sports facilities; Witu and Tchundwa were awarded and construction is ongoing.
Gender/Youth	Youth Empowerment Programs	1000 Youths were trained on driving courses. Youth Empowerment Grants were not awarded.
Gender/Culture	Cultural promotion and Development	Lamu and Mpeketoni Cultural Festivals were supported.
Gender/Social Services	Women Empowerment	Women Empowerment Grants were not awarded.
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:

Analysis of Planned Versus Allocated Budget 2019/20 FY

Sector/ Department	Programme	Planned Budget (ADP 2018/19) Ksh. Millions	Allocated Budget (BUDGET 2018/19) Millions
Gender/Sports	Construction and Rehabilitation	45	15
	Sports Promotion	25	5
	Sub-total	70	20
Gender/Youth	Youth Empowerment	10	4
	Training of drivers/Coxswain	15	15
	Sub-total	25	19
Gender/Culture	Cultural promotions	12	5
	Sub-total	12	5
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 2019/20 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2018/19	Planned Targets 2019/20	Achieved Targets 2019/20
Sports infrastructure	Sports infrastructure of Lamu County Enhanced	1.Number of residents using sports infrastructure	38,000	45,000	40,000
		2. Increased rate of people taking sports for recreation and leisure.	50%	60%	55%
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
		2.Percentage of people utilizing sports	50%	60%	55%
Social Infrastructure and amenities	Social capital of the youths enhanced.	1. Percentage of youths benefitting from social infrastructure and amenities.	10%	50%	40%
		2. Number of Youths rehabilitated and integrated in the community.	100	200	50
Social economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	5,000	3,000
Social Infrastructural amenities	Enhanced social capital.	1. Proportion of residents benefiting from social infrastructure and amenities.	30%	50%	40%
		2. Percentage of cohesion and integration in Lamu County.	30%	50%	40%
Social Services Empowerment Programme.	Lamu County Residents Socially Empowered.	1.Rate of cohesion and integration	30%	50%	40%
		2. Rate of women and PWDS economically empowered through grants and other social support.	0%	10%	0%

Analysis of Capital and Non-Capital Projects for 2019/20 FY

Performance of Capital Projects for 2019/20 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
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.	Five facilities constructed.	51,000,000	51,000,000	CGL
Construction and Rehabilitation of Social Halls	To Promote Social Cohesion and Social Interactions for the people in Lamu County	Social Halls Constructed and Rehabilitated	Number of Social Halls Constructed and Rehabilitated	Four Facilities Constructed	20,000,000	20,000,000	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

Performance of Non-Capital Projects for 2019/20 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	6,000,000	0	CGL
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	0	6,000,000	0	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	0	6,000,000	0	CGL
Sports Promotion	To Promote Sports Activities in the County	Sports Promoted.	Number of Sports Promoted.	1	5,000,000	5,000,000	CGL

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
Youth Empowerment	4,000,000	0	Youths	The Project was not implemented because of late operationalization the youth funds and implementation of the youth policy.
Women Empowerment	4,000,000	0	Women	The Project was not implemented because of late operationalization the Women funds and implementation of the Gender policy.

PWD Empowerment	4,000,000	0	PWDs	The Project was not implemented because of late operationalization the PWD funds and implementation of the PWD policy.
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Challenges, Lessons Learnt – during the Implementation of 2019/20 FY

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 and also partnering with NGOs dealing with Community Empowerment
Transport/Logistics	Improved logistics by Purchasing more vehicles and Boats
Corona Virus Pandemic	Strict adherence to the Ministry of Health Guidelines and Protocols

INFRASTRUCTURE AND ENERGY/

The major achievements for the department of Infrastructure & Energy in the F/Y 2019/20 include the following:

- The department planned to carry out Routine maintenance of roads for ten (10) roads through RMLF Grant from KRB. Areas / Wards covered were Mkomani, Faza, Witu, Bahari, Kiunga, Hongwe and Manda Island. Out of the planned target, eight roads were completed at 100% and the remaining two roads did not receive responsive bidders. Therefore, were carried forward as rollover projects to be re- advertised in F/Y 2020 – 2021.
- The department also planned to open six (6) new roads and maintain existing roads through development vote. Areas / Wards covered include; Mkomani, Faza, Bahari, Kiunga, Hongwe and Manda Island. The department achieved to open five (5) roads and the sixth road which was construction of box culvert could not be implemented due to heavy rain that flooded on the proposed road. However, tendering procedures were duly completed, Contractor was awarded and signed contract. Therefore, construction work shall commence once the flooded area is accessible.
- Routine maintenance of streetlights Countywide.
- Development control and Inspection of buildings in all wards to assess their adherence to building laws and regulations.
- Provision of technical assistance to all other departments within the County to ensure their construction projects are designed and supervised effectively.

The Department faced challenges which included the following:

- Inadequate personnel that affected timely supervision and implementation of some projects, the technical team is inadequate to handle projects for all departments;
- some projects such as purchase and installation of streetlights in various wards was not undertaken due to Covid -19 pandemic that constrained the contractor (KPLC) from receiving their consignment of on time;
- Delay in procurement of projects, the capacity of Procurement department is insufficient to handle all departments at same time thereby delaying award of projects within stipulated timeframe;
- Departmental operations and implementation of projects was affected by the Coronavirus epidemic where some Contractors were restricted by transport logistics and health regulations put in place by the Government through Ministry of Health;
- Insecurity especially along the Northern section of Kiunga Ward.

Strategic Objectives of the Infrastructure & Energy Department:

The sector goal is to connect communities to economic opportunities through improved infrastructure and strengthen development to spur economic development.

The core objectives of Infrastructure and Energy department as drawn from both legal and government administrative instruments include but not limited to the following:

Strategic Issue 1: Coverage and distribution of Energy

- i. Strategic Intervention 1: Promote use of green energy, affordable and reliable energy mainly solar in areas with low population density and off grid zones.
- ii. Strategic Intervention 2: Increase allocation of resources to Energy Sector.

- iii. Strategic Intervention 3: Explore possibility of green energy potential to the off-grid areas within the County through PPP and KOSAP Project.

Strategic Issue 2: Road networks

- i. Strategic Intervention 1: Collaborate/ lobby the national roads agencies to identify and prioritize maintenance of classified roads in the County.
- ii. Strategic Intervention 2: Increase County allocation budget for roads, bridges, seawalls and drainage maintenance to improve accessibility.
- iii. Strategic Intervention 3: Collaborate with KURA and KERA to upgrade road network in the County to bitumen standards.

Summary of departmental Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets
Administration and Planning	Improved public service delivery and customer care	Percentage of staff with Increased knowledge of staff on customer care.	100%	40%
Human Resource development.	Improved service accessibility	Percentage increase of skilled staff and efficiency for residents accessing services	100%	40%
Operations & Services	Quality project delivery, co-ordination & implementation	Percentage of projects cordially implemented	100%	85%

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets
Planning for Roads development	Come up with County roads masterplans	No. of road masterplans prepared	1	2	1
Routine Maintenance & opening of new roads across the County	Routine maintenance and opening of new roads	No. of roads maintained No. of new roads opened		16	14
Civil works	Construction and maintenance of bridges, seawalls and jetties	No. of footbridges, sea walls and jetties constructed and maintained	0	2	0

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Purchase & installation of public Streetlights	Installation of streetlights	No.of streetlights installed	1800	1000	800	Due to Covid- 19 pandemic the contractor KPLC was not able to undertake phase 3 of the purchase and installation of streetlights due to restrictions given by the government and globally there were no consignments of goods to our Port thereby delaying the project implementation timelines.
Streetlights maintenance	Maintenance of streetlights	No.of streetlights maintained	1800	1000	800	KPLC does continuous and periodic maintenance of all streetlights as part of the signed maintenance contract

Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Kizingitini / Mbajumwali Mabiya access road – Faza ward	To develop, maintain and rehabilitate road network	Routine maintenance of roads	No. of access roads to be opened	Project completed 100%	4,550,000	4,295,634	County development vote
Opening new roads at Ngoi - Bahari	Improved road network	Opening of roads	No. & Kms of access roads to be opened	Project completed 100%	6,000,000	5,973,735	County development vote
Cabro pavement at Mpeketoni – Bahari	Improved road network and accessibility	Construction of concrete pavements	Number of streets paved	Partially done at 36%	17,000,000	6,170,805.60	County development vote
Opening of Nadhani Kizuke road - Mkunumbi	Improved road network & accessibility	Opening of roads	No.& Kms of access roads to be opened	Project completed 100%	5,000,000	4,708,029	County development vote
Opening of Kitamba Kisami road - Kiunga	Improved road network & accessibility	Opening of roads	No.& Kms of access roads to be opened	Project completed 100%	5,000,000	3,868,729.55	County development vote
Road and bridge repair at Mugumoine- Hongwe	Improved road network & accessibility	Construction of box culvert	No. of box culverts constructed	0%	10,000,000	No payment done the project did not commence due to heavy rain that caused floods	County development vote
Opening of new roads at Manda - Shela	Improved road network & accessibility	Opening of roads	No.& Kms of access roads to be opened	Project completed 100%	31,900,000	32,629,013.60	County development vote

Routine maintenance of Nyongoro Chalaluma road - Witu	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	5,864,936.80	5,415,045.60o	RMLF (KRB)
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Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine maintenance of Maisha Masha road -Witu	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,086,661.60	7,498,623.60	RMLF (KRB)
Routine maintenance of A7 Junction Sinambio road Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,745,653.93	8,755,580.24	RMLF (KRB)
Routine maintenance of Majembeni Sinambio 1 road - Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	9,844,838.80	9,783,594	RMLF (KRB)
Routine maintenance of Majembeni Sinambio 2 road - Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	7,930,920	7,323,223.20	RMLF (KRB)
Routine maintenance of Mpeketoni Ndambwe road - Mkunumbi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,426,416.32	8,399,355	RMLF (KRB)
Routine maintenance of Ndambwe Bangure road - Mkunumbi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	3,637,365.60	No payment done project never started since there was no responsive bidder	RMLF (KRB)
Routine maintenance of Mpeketoni Bahari	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	5,926,220.76	6,151,896	RMLF (KRB)
Routine maintenance of A7 Junction Mokowe road - Hindi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,479,659.76	8,461,216	RMLF (KRB)
Routine maintenance of Lamu 3 road - Mkomani	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	0%		7,781,925. No payment done since project never commenced due to availability of materials	RMLF (KRB)

						and transport logistics.	
Routine maintenance of Kiangwe Basuba -	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	7,246,044	7,246,044	RMLF (KRB)
Routine maintenance of Kiangwe Basuba -	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	11,950,236	11,950,236	RMLF (KRB)
Cabro Pavement – Mkomani (Matondoni)	Improved road network	Construction of cabro pavements	No.& Kms of roads paved	0%	6,716,718.72	No payment done project never started due to availability of materials	County development vote
Lamu Island concrete pavement	Improved road network	Construction of cabro pavements	No.& Kms of roads paved	20%	38,000,000	4,985,961	County development vote
Construction of Siyu seawall - Faza	Protection from sea water erosion	Construction of seawall	No.& Kms of seawall constructed	0%	10,000,000	No payment done project never started – rollover project to F/Y 2020 - 2021	County development vote
Purchase & installation of solar streetlights – County ward	Provision and maintenance of public street lighting	Installation of streetlights	No. of towns & villages installed	0%	37,928,165	No payment done project never started – rollover project to F/Y 2020 - 2021	County development vote

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 2019/20 is KSH. 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 2019/20 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2019/20 FY and the achievements for the period are detailed below:

Table 17: Strategic Priorities and Achievements for the 2019/20 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Municipality	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Recruitment of nine (9) board members Award of contract for construction of Lamu Island Market.

Analysis of Planned Versus Allocated Budget 2019/20 FY

Department	Programmes	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (BUDGET 2019/20) 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 2019/20 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

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 the following table.

Table 18: Broad Strategic Priorities and Objectives of the County Assembly of Lamu

Programme	Broad strategic priorities and policy goals 2021/2022
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 2021/2022

The planned programmes and projects to be implemented by Lamu County Assembly are shown in the following table

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of Security wall for speaker's residence	BQ preparation and Construction	10,000,000	CGL	2021/2022	Wall		10	CAL

COUNTY EXECUTIVE AND PUBLIC SERVICE MANAGEMENT

Introduction

This chapter provides a summary of what has been planned for 2021/22 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.

Sector Composition, Vision, Mission, Goals, Priorities and Strategies

Public service management and administration

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 1.

Table 19: County Executive Broad Strategic Priorities and Objectives

Programme	Broad strategic priorities and policy goals 2021/22
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 20: Department Strategic Priorities

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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
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

Capital and Non-Capital Projects

Table 21: Capital Projects for the 2021/22 FY

Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators
Construction of Deputy Governors residential house	BQ preparations and Construction	30,000,000	CGL	2021/2022	Number of Governor's residential houses constructed

3.4 Cross-sectoral Implementation Considerations

Table 22: Cross-sectoral Implementation Considerations

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
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

Introduction

This chapter provides a summary of what has been planned for 2021/22 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.

Department Composition

Agriculture and Irrigation

Vision

A food secure, wealthy and prosperous county

Mission

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

Overall Goals

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

The Strategic Priorities of the Department.

This is tabulated below:

Table 23: Department Strategic Priorities

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 losses	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

3.2.6 Stakeholders Analysis

Stakeholders	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP
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	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
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to farmers needs
Development partners (SIDA world Bank 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

Capital and Non-Capital Projects

Table 24: Capital Projects for the 2021/22 FY

Capital Projects

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Crop productivity and out put	Procurement of certified seeds County wide	Procurement and distribution of certified seeds	34,000,000	CGL	2021/22	Quantity of certified seeds procured & distributed	180 tonnes Maize, cowpeas, green grams certified seeds	On-going	Department of Agriculture
	Procurement of hybrid cotton for the whole county Hindi, Bahari, Mkunumbi, Hongwe and Witu wards	Procurement and distribution of certified seeds	10,000,000	CGL	2021/22	Quantity of certified seeds procured & distributed	5 tons of hybrid cotton seeds	On-going	Department of Agriculture
Agriculture II Sector Development Support programme	Enhancement of entrepreneurial skills of actor in 3 value chains	Development of concepts and disbursement of grants for youth and women	20,811,078	SIDA, CGL & NG	2021/22	Number and amount of grants disbursed per value chains	Disburse grants Kshs. 15,811,078 to local Service Provider and Kshs. 5,000,000 to Youth and Women	New	Departments of Agriculture and Livestock
		Project Operation	5,476,599						
		Project M&E-Kshs.	1,095,320						
Kenya Climate Smart Agriculture	Supporting Community group micro-projects	Disbursement of grants to community groups	61,000,000	World Bank, CGL & GOK	2021/22	Successful disbursement of grants to 91 community groups	40 groups to get Kshs 500,000 41 groups to Kshs 1,000,000	On-going	Departments of Agriculture,

							To mitigate climate change risks.		
	Support to Producer Organizations	Processing and Disbursement of Grants to Producer organization	15,000,000	World Bank, CGL & GOK		No. and amount of grants disbursed producer organizations	3 producers organizations	On-going	Departments of Agriculture
	Coordination and Management	Office management and Community Committees support and training	15,665,680	World Bank, CGL & GOK	2021/22	% Project implementation status	6 Active CDDC and CVDC per ward	On-going	Departments of Agriculture,
	Communication	Project Promotion, Branding, Visibility and Dissemination of Research and Innovation Findings	5,057,600	World Bank, CGL & GOK	2021/22	Number of projects branded, innovations and research disseminated	6 innovations per value chain	On-going	Departments of Agriculture,
	Operations	Training of Farmers	18,648,806	World Bank, CGL & GOK	2021/22	Number of extension visits Farmers/Pastoral Field schools, farmer led demos and tours	P/FFS,demo farm per ward	On-going	Departments of Agriculture,
	Service Provider fee	Procurement and facilitation of Private and Public Service Provider	12,500,000	World Bank, CGL & GOK	2021/22	No. of service providers procured and facilitated	2 private and 3 public service providers	On-going	Departments of Agriculture,
		Supporting Public Private partnership	10,000,000	World Bank, CGL & GOK	2021/22	No. of PPP initiative completed	1 No. PPP initiated and completed	Ong oing	Department of Agriculture
Renovation of the ATC	ATC, Mpeketoni	Advertise and award tender	10,000,000	CGL	2021/2022	Number of buildings renovated	Training Hall	New	Department of Agriculture
	KCSAP Dairy, Cotton and Cashew nuts value chain development Witu, Hongwe, Bahari, Kiunga Faza & Hindi	Supporting Construction and Establishment of the 3 processing plants	120,000,000	World Bank, CGL & GOK	2021/22	Operational Dairy, Cotton and Cashew nut processing plants at Hongwe, Witu and Hindi	Dairy plant at Witu, Cashew nut plant in Hindi and Cotton Ginnery at Hongwe wards	New	Departments of Agriculture

Sub – Total Capital Development	339,255,083							
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Non-Capital Projects

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Crop productivity and out put	Purchase and distribution 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	2,000,000	CGL	2021/22	Number of coconut seedlings procured & distributed	20,000 from the whole county	On going	Department of Agriculture & Irrigation
	Purchase and distribution 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	2021/22	Number of grafted cashew nut seedlings purchased & distributed	10,000 from the whole county	On going	Department of Agriculture & Irrigation
	Purchase of boat engines Faza Ward	Procurement and Distribution of boat engines	2,000,000	CGL	2021/22	6 No. 15-25 HP boat engines		New	Department of Agriculture

Table 25: Cross-sectoral Implementation Considerations

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Extension Advisory Services	Agriculture rural and urban development	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	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.	Adherence to banking act Improve financial knowledge of the beneficiaries and offer more credit in kind. Strengthen and formalize sector coordination institutions.

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Crop Production and Productivity Improvement	Agriculture rural and urban development	Free hold land ownership enhances investment in agriculture Improved access to water for irrigation of food crops and tree nursery establishment 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	Lack of title deeds outside of the settlement schemes leads to low investment in farming and land degradation. Laxity in enforcement of wildlife control leads to overwhelming demand for crop compensation Failure to embrace the carbon trading concept leads to low investment in farm forestry. Dependency on rain-fed agriculture leads to food shortage	Fast-track issuance of title deeds Enhance funding to the national wildlife conservation and compensation committee. Increase knowledge and awareness on carbon trading Establishment of on-farm irrigation

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Value addition and marketing	Agriculture rural and urban development	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 value chain actors.	Low on-farm processing capacity leading to selling of raw produce at depressed prices. Exploitation of farmers by middlemen Insecurity scaring away buyers of agriculture produce Failure in uptake ICT technology for marketing by both service providers and producers Processing equipments unavailable locally	Enhance on-farm processing activities Federating producers organization into functional cooperatives Enhancement of security Enhance and increase uptake of ICT-based produce marketing Investment in local manufacturing of processing equipment through Public-Private-Partnerships

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 2021/22 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
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Grants to farmer, livestock and fisher folk groups	60,000,000	80 groups	To mitigate climate change risks
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Risks, Assumptions and Mitigation measures

Table 15: Risks, Assumptions and Mitigation measures

Risks	Assumption	Mitigation measures
<ul style="list-style-type: none"> • Low enforcement of laws related to quality of inputs, produce and products among others • Delay implementation of prioritized projects • Dropping out of the projects from the main county budget • Land degradation particularly in the forest areas • Duplication of efforts by stakeholders in the county due to lack of institutionalized sector coordination. • Over-dependency on rain-fed agriculture • Farmer – wildlife conflict • Exploitation of farmers by middlemen who offer depressed prices to farmers 	<ul style="list-style-type: none"> • That there is good will from MCAs in passing of bills on agriculture • Late release of funds due to challenges facing IFMIS • That there will be political interference that might lead to implementation of non-prioritized projects • There is ample land emanating from the ranches reclaimed by the national government in 2014. • The existing agriculture sector collaborators have clear agenda to enhance development of agriculture sector • There is improved access to water in whole county for irrigation of food crops and tree nursery establishment • Laxity in enforcement of wildlife control leads to overwhelming demand for crop compensation • County has adequate crop raw materials that make processing plant run at optimal level. 	<ul style="list-style-type: none"> • The executive to recommend and submit the Crops Agriculture Act to the assembly for enactment • Strict adherence to the public finance management act • Engage politicians’ participation in project identification, design and implementation. • Fast-track issuance of title deeds to enhances investment in agriculture activities outside the old settlement schemes • Strengthen and formalize sector coordination institutions. • Encourage investment in on-farm irrigation to produce crops throughout the year • Enhance funding to the national wildlife conservation and compensation committee. • Invest in fruit processing factory for value addition of the fruits grown in the county

DEPARTMENT OF WATER

Vision

Accessible portable water within the shortest reachable distance in Lamu County.

Mission

To facilitate optimal use of available water resources; meet the county portable water requirement.

Goal

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

Broad Strategic Priorities and Objectives

- Strengthening institutional capacity
- Creating enabling environment for Water services and development
- Improving and increasing water production to meet water demand in the county.
- Mainstreaming water facilities for better water service to the people of Lamu county.

Sub-sector key stakeholders

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 26: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
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	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	Educate and get feedback on the disseminated information	Availability of relevant water information
LAWASCO CWSB, WAR MA, 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

Table 27: Summary of the Capital projects for the 2021/2022 FY

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	status	Implementing agency
Water Development Management and provision of water supply.	1. Hindi town household water connections	Hindi Lamu west	Construction and installation of household connections.	8,000,000	LCG	2021/2022	7 km of pipeline constructed	New	Department of water development
	2. Witu town household connections	Witu Lamu west	Construction and installation of household 8,000,000 connections		LCG	2021/2022	7 km of pipeline constructed	New	Department of water development
	3. Mkunumbi household water connections	Mkunumbi Lamu west	Construction and installation of household connections	4,000,000	LCG	2021/2022	4 km of pipeline constructed	New	Department of water development
Water Development Management and provision of water supply.	4. Mapenya household water connections	Mapenya Lamu west	Construction and installation of household connections	4,000,000	LCG	2021/2022	3 Km of pipeline constructed	New	Department of water development
	5. Matondoni household water connections	Matondoni Lamu West	Construction and installation of household connections	4,000,000	LCG	2021/2022	3 Km of pipeline constructed	New	Department of water development
Improvement of water supply	6. Bahari Ward rural household water connections	Bahari Lamu West	Construction and installation of household connections	20,000,000	LCG	2021/2022	20 Km of pipeline constructed	New	Department of water development

ly distributio n.	7.Honwe Ward Ward rural household Honwe water connections	Lamu West	Construction and installation of household connections	20,000,000	LCG	2021/2022	20 Km of pipeline constructed	New	Department of water development
Improvement of water supply distributio n.	8.Mkunumbi Ward rural household water connections	Mkunumbi Lamu West	Construction and installation of household connections	20,000,000	LCG	2021/2022	20 Km of pipeline constructed	New	Department of water development
	9.Witu Ward rural household water connections	Witu Lamu West	Construction and installation of household connections	20,000,000	LCG	2021/2022	20 Km of pipeline constructed	New	Department of water development
	10. Faza Ward rural household water connections	Faza Lamu East	Construction and installation of household connections	20,000,000	LCG	2021/2022	20 Km of pipeline constructed	New	Department of water development
Sub-Total				112,000,000					

Non - Capital Projects

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Renovation of the ATC	Support to LAWASCO	Grant to LAWASCO	30,000,000	CGL	2021/2022	- No. 1 Granted transferred	10,000 HH	New	Department of Agriculture
Sub Total			30,000,000						

LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

During the 2021/2022 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. 250,000,000.

During the period under review, the department will be able to prepare and undertake planning, survey and regularizations of at least (15No.) 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.

Vision

A leading county in sustainable planning and use of natural resources.

Mission

To facilitate improvement of livelihood of county residents through efficient administration, equitable access, secure tenure and sustainable management of land resources.

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

The Strategic Priorities of the Department/ Sector/ Sub-sector. This is tabulated below:

Table 28: Strategic Priorities

Development needs	Priorities	Strategies
-Put all land to sustainable productive use	Preparation of spatial urban development plans to guide the growth and development of designated towns & market centres	-Optimum utilization of land -Land banking -Spatial linkage of settlements

-Planning of all human settlements -Ensure all categories of land is titled and secure	-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	-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
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Stakeholders Analysis

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 29: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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
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

Land, Physical Planning and Urban Development Capital projects 2020/21 FY

The cost for the proposed capital projects for 2021/22 FY surpasses the ceiling set by the budget department of Kshs. 250 million.

There is need for further guidance from the Executive and Assembly on the priority projects for implementation based on the resources available.

Table 30: Capital Projects for the 2021/22 FY

Sub Programme	Project name	Project Location	Description of activities	Estimated Cost (Kshs)	Source of Funds	Time Frame	Targets	Status	Implementing Agency	
Surveying and Regularization	Kizingitini Farms	Kizingitini Farms	- Advertisement for consultancy -Stakeholder consultations -Mapping -Approval & publication	15M	CGL	2021-2022	100%	New	CGL MOL&P	
	Ndau Farms	Ndau Farms		20M						CGL
	Madina Village	Madina Village		7M						MOL&P
	Mvundeni Farms	Mvundeni Farms		10M						CGL
	Ishakani Farms	Ishakani Farms		10M						MOL&P
	Simambaye Farms	Simambaye Farms		15M						CGL
	Vumbe Phase 2 Farms	Vumbe Phase 2 Farms		20M						MOL&P
	Lamu Island Informal Settlements	Lamu Island Informal Settlements		18M						CGL
	Mararani and Mangai Villages	Mararani and Mangai Villages		15M						MOL&P
	Kauthara	Kauthara		8M						CGL
	Safirisi	Safirisi		8M						MOL&P
	Lake Moa Village	Lake Moa Village		13M						CGL
	Bora Imani Centre	Bora Imani Centre		10M						MOL&P
	Majembeni Centre	Majembeni Centre		10M						CGL
	Ngoi and Lake Amu Centres	Ngoi and Lake Amu Centres		15M						MOL&P
	Uziwa Centre	Uziwa Centre		7M						CGL
Pangani	Pangani	15M						MOL&P		

Cross-sectoral Implementation Considerations

Table 31: Cross-sectoral Implementation Considerations

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
1. Administrative, Planning & support services	Land/ARUD	<ul style="list-style-type: none"> -Performance management enhances service delivery -Adequate allocation of funds fast tracks implementation of projects -Staff motivation improves service delivery 	<ul style="list-style-type: none"> -Inadequate staff & lack of organization structures affect 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"> -Recruitment of staff & establishment of department's structures -Staff training and capacity development -Allocation of ample resources for timely completion of projects
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 have 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

Department Overall Goals

1. To provide quality and effective education systems for ECDE and vocational Training
2. To facilitate quality teaching and learning resources in the institutions
3. To provide literacy, skills, attitude, norms and knowledge for future generations
4. To enhance employability of the trainees
5. To increase access to education

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

Department/ Sector/ Sub-sector Strategic Priorities

Development needs	Priorities	Strategies
Infrastructure Development	Construction of ECDE Rehabilitation of ECDE Construction of Workshops	Increase the capacity and the quality of the learning institutions to ensure higher enrolment, transition and retention.
Education Improvement	Provision of learning and teaching resources In-service training Hiring of personnel	To improve on the performance of the learners
Community sensitization and mobilisation	Outreach programs to advertise TVETS	To promote the TVET as a start point for further studies for the people of Lamu County

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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
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

Capital Projects for the 2021/22 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE	ECDE Classrooms (Countywide)	Improve ECDE centers to model status	175,000,000	CGL	1 YEAR	Number of Classes constructed	100	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 Centres	ongoing	Department of Education
ECDE	Model ECDE Centre	Construction of a Model ECDE Centre	50,000,000	CGL	1 YEAR	Number of Model Centres Constructed	10	New	Department of Education
TVET	TVET Rehabilitation	Rehabilitation of TVET Centres (Faza, Witu, Kiunga)	6,000,000	CGL	1 YEAR	Number of TVET Rehabilitated	6	ongoing	Department of Education
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
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Non-Capital Projects for the 2021/22 FY

Sub Programme	Project name	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ECDE	School Feeding Programme	Provision of Food Supplements to ECDE Centres	30,000,000	CGL	1 YEAR	Number of ECDE Centres Benefitting	All Public ECDE Centres	New	Department of Education
Special schools	Special diet	Provision of Food Supplements to arid zone and disable school	5,000,000	CGL	1 YEAR	Number of Students Benefitting	2 special Schools	New	Department of Education
Primary/Secondary & Tertiary Institutions	Bursaries & Scholarships	Provision of Bursaries & Scholarships	250,000,000	CGL	1 YEAR	Number of Students Benefitting	All students in the County	Ongoing	Department of Education

Cross-sectoral Implementation Considerations

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

		<ol style="list-style-type: none"> Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> Create partnerships with other stakeholders to ensure sustainability of the school feeding Programme. Keep an updated project status. Develop participatory monitoring and evaluation.
Vocational Training	Education.	<ol style="list-style-type: none"> Construction and rehabilitation of workshops will create employment for Lamu people and improving the rate of enrolment as well as employability skills. Diversification of courses will increase chances of employments among graduates. Policy will help in the implementation of the TVETs' goals and objectives. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> Construction and rehabilitation of workshops will likely impact negatively on environment. It may also create land ownership conflicts. Diversification of courses may lead to underutilization of resources. Policy implementation can create conflicts with policies of other departments. Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> Equipping vocational training centres 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. Capitation to subsidize the TVET fees will help in higher enrolment and retention of students. Interdepartmental sharing of policies will counter departmental conflicts. Keep an updated project status. Develop participatory monitoring and evaluation.
Primary, Secondary and tertiary	Education.	<ol style="list-style-type: none"> Supporting construction and renovation of school infrastructure will increase the rate of enrolment and improve the general outlook of the school. Education improvement through provision of bursaries and scholarships will enhance school retention rate. Supporting achievers' academy and facilitating common exams 	<ol style="list-style-type: none"> 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. Education improvement through provision of bursaries may lead to dependency syndrome. 	<ol style="list-style-type: none"> 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. 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>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>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>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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Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Lamu County Bursaries and Scholarships	250,000,000	All Students in Lamu County	To improve on Transition, retention and completion of studies by students from Lamu County
VTC Capitation	41,210,000	All VTC Students in Lamu County	To improve on the Technical skills of the Youth in Lamu County

MEDICAL SERVICES

Vision

A competitive and responsive healthcare delivery system for all

Mission

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

The strategic priorities of the Department

Development needs	Priorities	Strategies
Universal health coverage-ensure residents access quality health services without suffering financial hardship	Increasing geographical access to health services	Strengthen primary health services and more specialized health services in the county
	Enhance financial risk protection	Continue paying NHIF premiums for 20,000 indigent households
	Improve quality of health services	Invest in health infrastructure, including medical equipment, to meet the national norms and standards Procure adequate supplies essential health products and technologies, including blood and medical oxygen.

Sector key stakeholders

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
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

Capital and Non-Capital Projects

Table 32: Capital projects for the 2021-22

Sub Program me	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	Upgrading of Lamu County Hospital (Mkomani ward)	Procure, install and commission a 300 KVa generator	Generator to meet current exhaust emission standards	6,000,000	CGL	2021-22	Functional generator	One 300 KVa generator	Ongoing	Dept of Medical Services
	Upgrading of Lamu County Hospital (Mkomani ward)	Extension of the Lamu County Hospital laboratory	Environmental impact assessment (EIA) study	4,000,000	CGL	2021-22	% of works completed	100%	Ongoing	Dept of Medical Services
Health infrastructure	Equipping of health facilities(county wide)	Procurement of essential medical equipment for health facilities	Equipment procured to meet latest environmental and energy efficiency standards	20,000,000	CGL	2021-22	Proportion of health facilities equipped as per national norms and standards	80%	Ongoing	Dept of Medical Services
Health infrastructure	Upgrading of Mpeketoni Sub-county Hospital (Bahari ward)	General renovation of existing buildings at Mpeketoni Hospital- kitchen, store, administration block, X-ray and theatre- includes replacement of the asbestos roof	Environmental impact assessment (EIA) carried out before works commence	10,000,000	CGL	2021-23	% of works completed	100%	Ongoing	Dept of Medical 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
Health infrastructure	Renovation of Kiunga Health Centre (Kiunga Ward)	Renovation of existing buildings at Kiunga Health Centre including replacement of asbestos roof and provision of rain water harvesting system (Kiunga Ward)	Carry out an EIA study	8,000,000	CGL	2021-22	% of works completed	100%	New	Dept of Medical Services
Health infrastructure	Witu Health Centre laboratory (Witu Ward)	Construction of a medical laboratory (Witu Ward)	Carry out an EIA study	5,000,000	CGL	2021-22	% of works completed	100%	Ongoing	Dept of Medical Services
Health infrastructure	Upgrade of Mokowe Health Centre staff - phase 1 (Hindi Ward)	Completion of radiology unit, equipping and renovation of staff quarters-5 units (Hindi Ward)	Carry out an EIA study	10,000,000	CGL	2021-24	% of works completed	100%	New	Dept of Medical Services
Health infrastructure	Faza out-patient department (OPD) block (Faza Ward)	Procure medical equipment for the new OPD block	Ensure procured equipment meets specified environmental standards	5,000,000	CGL	2021-23	Proportion of the OPD departments equipped as per national norms and standards	60%	Ongoing	Dept of Medical Services
Essential Medicines and Medical Supplies	Oxygen reticulation system(Faza and Witu)	Oxygen reticulation system for Faza Hospital and Witu Health Centre		6,000,000	CGL	2021-22	% of works completed	100%	New	Dept of Medical Services

Table 33:Non-Capital Projects FY 2021-22

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
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Health financing	Countywide	Pay NHIF premium for 20000 households		120,000,000	CGL	2021-22	No of households enrolled on the Lamu County sponsored NHIF cover	20,000 households	Ongoing	Dept of Medical Services
Health information systems	Electronic medical records (EMR) system	Procure hardware and install EMR software	Ensure procured hardware meets specified environmental standards	6,000,000	CGL	2021-22	% of hospitals with an EMR system	50%	New	Dept of Medical Services

Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Mitigation measures
		Synergies	Adverse impact	
Curative & Rehabilitative services	Environment, water and sanitation	Good environment, clean and safe water improve health and wellbeing	Biomedical waste has negative impact on environment	Modern medical waste management system.
Preventive & Promotive Health Services	Education	An educated citizenry is better able to adopt health promoting lifestyle Availability of human capital	Unintended consequences of medical interventions can result in adverse effects.	Strengthen quality assurance measures.

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.

Department Composition

The department is comprised of two distinct directorates; Public health and Sanitation and Environment

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.

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

Table 34: Strategic Priorities

Development needs	Priorities	Strategies
Disease prevention and control	Control of COVID 19	Acquire necessary tools and supplies for COVID 19 prevention and control
Increase demand for public health services	Strengthening of community health services	Procurement and distribution of community health reporting tools
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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
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
County Department of Finance	Timely procurement of goods/services/works and payment for the delivery of the same.	Adherence to treasury guidelines and laws relating to procurement and payments	Resource allocations/Prioritization

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. Further in the wake of COVID 19 investment in Disease prevention and control tools and supplies that include acquisition of necessary tools and chemicals have been proposed. Details of the projects are given in table below.

Table 9:

Table 35: Non-Capital Projects for the 2021/22 FY

Sub Program me	Project name Location	Descriptio n of activities	Estima ted cost (Ksh.)	Sour ce of funds	Time frame	Performa nce indicator s	Targ ets	Stat us	Implementing Agency
Community Health	Procurement of Community Health Reporting tools- Countywide	Purchase Community Health Registers and other reporting tools	1,000,000	CGL	2021/2022	No. of Registers/Booklets procured and distributed	1000	New	Dep. Of Public Health, Sanitation and Environment
Hygiene and Sanitation	Procurement of motorcycles- Mkomani, Faza, Hindi and Kiunga	Purchase, registration and branding of Motorcycles	1,000,000	CGL	2021/2022	No. of motor cycles purchased	4	New	Dep. Of Public Health, Sanitation and Environment
Disease prevention & Control	Acquisition of fumigation/disinfection equipments	Purchase of fumigators	2,000,000	CGL	2021/2022	No. of fumigators procured	10	New	Dep. Of Public Health, Sanitation and Environment

Waste management	Purchase of waste collection and transportation trucks-Faza	Purchase of garbage trucks	4,000,000	CGL	2021/2022	No. of trucks purchased	1	New	Dep. Of Public Health, Sanitation and Environment
	Fencing of Muhamarani dumpsite-phase 2	Chainlink fence, with a guard house	2,000,000	CGL	2021/22	% of works completed	80%	Ongoing	Dep. Of Public Health, Sanitation and Environment

Cross-sectoral Implementation Considerations

Programme Name	Department	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Environment & Natural Resources - Waste Management	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- Vector and vermin control	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 2020/2021
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

Planned programs and projects to be implemented in 2021/2022 financial year

Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
Trade development infrastructure	Establishment of Boda boda shades	Faza	Construction of shades for Boda boda operators	1,000,000	LCG	12 Months	No. of boda boda shades developed	1	New	Department of trade and industrialization
	Establishment of Boda boda shades	Mkomani		500,000	LCG	12 Months	No. of boda boda shades developed	1	New	Department of trade and industrialization
	Establishment of Boda boda shades	Majembeni		1,000,000	LCG	12 Months	No. of boda boda shades developed	1	New	Department of trade and industrialization
	Establishment of Boda boda shades	Kizingitini		1,000,000	LCG	12 Months	No. of boda boda shades developed	1	New	Department of trade and industrialization
	Mpeketoni Open air market	Bahari	Advertising and Awarding tender	40,000,000	LCG	12 Months	Number of retail markets developed	1	New	Department of trade and industrialization
	Kanu Open air market	Mkomani		20,000,000	LCG	12 Months	Number of retail markets developed	1	New	Department of trade and industrialization

DEPARTMENT OF FISHERIES AND BLUE ECONOMY

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

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 Priority 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
Fish Quality Assurance and Marketing.	To guarantee the fish & fish products are safe for human consumption To minimize post-harvest loses To promote producer organization activities and Capacity building To promote fish marketing and value addition

Table 36: Capital projects for the 2021/2022 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Infrastructure development	Construction of fish landing Bandas	Construction of 2 fish landing Bandas	6,000,000	CGL	2021-2022	Number of fish landing Bandas constructed	Amu and Witu	On-going	Department of Fisheries Development
	Rehabilitation of Boat yard	Rehabilitation of Amu Boat Yard	4,000,000	CGL	2021-2022	Amu Boat Yard rehabilitated	Amu	On-going	Department of Fisheries Development
	Construction of fish hatcheries	Construction of one fisheries hatchery in Mpeketoni	2,000,000	CGL	2021-2022	Fish hatchery at Mpeketoni constructed	Mpeketoni	On-going	Department of Fisheries Development
	Purchase of GPS	Purchase of 20 GPS gadgets	4,000,000	CGL	2021-2022	Number of GPS devices purchased	Fisheries Officers.	On-going	Department of Fisheries Development
Fisheries production and productivity	Purchase of outboard engines	o Purchase of 60 outboard engines	5,000,000	CGL	2021-2022	Number of outboard engines purchased Number of fishermen issued with the outboard engines	Fishermen, countywide	On-going	Department of Fisheries Development
	Purchase of weighing scales	o Purchase of 20 weighing scales	2,000,000	CGL	2021-2022	Number of fishermen issued with the weighing scales Number of weighing scales purchased	Fishermen, countywide	On-going	Department of Fisheries Development

	Establishment of fisheries data base	o Establishment of fisheries data base	3,000,000	CGL	2021-2022	Fisheries Data Base established	Fisheries data, countywide	On-going	Department of Fisheries Development
	Procurement of cooler boxes	Purchase of 100 cooler boxes	4,000,000	CGL	2021-2022	Number of fishers supplied with cooler boxes Number of cooler boxes purchased	Fishermen, Countywide	On-going	Department of Fisheries Development
	Procurement of solar lit Mama karanga boxes	Purchase of 20 solar lit boxes for Mama karanga (local fish sellers) in order to hygienically sell their fish.	3,000,000	CGL	2021-2022	Number of Mama karanga supplied with the boxes Number of boxes purchased	Mama karanga (local fish sellers), Countywide	On-going	Department of Fisheries Development
Sub Total			33,000,000						

Non-Capital Projects

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status
Infrastructure development	Rehabilitation of Boat yard	Rehabilitation of Amu Boat Yard	Environment audit and Impact Assessment Done	4,000,000	CGL	2021-2022	1 No. boat yard rehabilitated	On-going	Department of Fisheries Development

DEPARTMENT OF LIVESTOCK, VETERINARY AND CO-OPERATIVES DEVELOPMENT

Vision

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

Mission

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

Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities and Policy Goals 2019/2020
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's programmes
Livestock Production	Develop legal framework, strengthen policy and implementation and enhance institutional capacity; Increase output and productivity; Facilitate access to Markets for livestock and livestock produce; Align livestock production function to the constitution of Kenya, 2010 Address effects of climate change, Strengthen the monitoring and evaluation unit; Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production
Veterinary Services	To facilitate access to markets To increase output and productivity of animal and animal products To Strengthen County Veterinary Service efficiency and effectiveness in service delivery To enhance ICT Capacity Strengthen collaboration with other related sectors To mainstream cross cutting issues in the department
Cooperative and Marketing.	To ensure compliance with Cooperative societies Act and rules To promote cooperative activities and Capacity building To promote cooperative marketing and Value addition

Table 37:Capital projects for the 2021-22
Capital projects for the 2021-22

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 Health Improvement Programme	County wide	Purchase of assorted veterinary drugs, vaccines and equipment.	Proper handling of drugs and waste disposal ensured	10,000,000	CGL	2020-2021	- No of livestock vaccinated and treated through subsidized vaccines and drugs	37000 HH	Ongoing	Department of Livestock and Cooperatives
Pasture and Fodder Improvement Programme	County wide	Purchase of Hay cutter and bailer	Rangeland Conservation Promotion	6,000,000	CGL	2020-2021	-2 No. @ Hay cutter and bailer purchased	Pasture and Fodder Improvement Programme	Ongoing	Department of Livestock and Cooperatives
	Mpeketoni	Construction of Hay Barn		2,000,000	CGL	2020-2021	1 hay barn constructed	1 Hay barn		
	Faza (Vumbe)	Establishment of community Hay Production plot		3,000,000	CGL	2020-2021	Pasture plot	10,000 bales per year		

Non –Capital Projects For The 2021-22

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
Office Administration and Co-ordination	Amu	Rehabilitation of Prefab Livestock office block to Modern & Permanent Office Block	Environmental Audit and Impact Assessment	4,000,000	CGL	2020-2021	1 No. Livestock Office block rehabilitated	4000	NEW	Department

Meat Hygiene Services	Tewe in Bahari ward	Construction and finishing of Mpeketoni slaughter house	Environmental audit and Impact Assessment Done	3,000,000	CGL	2020 - 2021	No. of slaughter house completed and in use	4200 HH	On-going	of Livestock and Cooperatives
	Mokowe - - Hindi Ward	Construction and finishing of Mpeketoni slaughter house	Environmental audit and Impact Assessment Done	3,000,000	CGL	2020 - 2021	No. of slaughter house completed and in use	2600 HH	On-going	Department of Livestock and Cooperatives
	Hindi, Mkunumbi and Witu	Construction of cattle crush at Mokowe, Moa and Mkunumbi	Integrated Pest Management Safeguards	3,600,000	CGL	2020 - 2021	3 No crushes built	900 hh	New	Department of Livestock and Cooperatives
	County wide	Purchase of Laboratory Equipment	Integrated Pest Management Safeguards	1,400,000	CGL	2020 - 2021	- No. of livestock samples taken and analysed	4000 HH	On-going	
Artificial Insemination Services	County Wide	Purchase of Animal breeding equipment, liquid nitrogen gas and semen	Integrated Pest Management Safeguards	2,000,000	CGL	2020 - 2021	- No. of animals inseminated	4000 HH	New	
Honey Development Project	Hindi ward	Purchase of Honey processing equipment	Promotion of Afforestation	4,000,000	CGL	2020 - 2021	I no. operational Hone Processing Plant	1200 HH	On-going	
Livestock Marketing Services	Witu	Construction of Drainage system at Nagele Livestock Market	Environmental Audit	2,000,000	CGL	2020 - 2021	- I No. drainage system	6000	On-going	
Office Administration and Co-ordination	Countywide	Purchase of 5 HOAJIN motorcycle		1,500,000	CGL	2020-2021	5 No. motor vehicles	5 wards	On-going	

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Construction of Mpeketoni slaughter house	Livestock	Cess collection by county revenue from slaughter of livestock Improved meat safety and hygiene Waste accumulation		Sensitization and involvement of county Revenue office Involvement Public Health and NEMA
Renovation/Construction of Mokowe slaughter house.	Livestock	Cess collection by county revenue from slaughter of livestock Improved meat safety and hygiene Waste accumulation		Sensitization and involvement of county Revenue office Involvement Public Health and NEMA
Livestock Health Improvement Programme	Livestock	Control of diseases and parasites Improved livelihoods Waste creation Environmental contamination Revenue collection		Observation of NEMA waste management Timely vaccination campaigns Capacity building on sustainable livelihood support Promotion of Alternative livelihoods

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

Vision

Socio-economically empowered residents of Lamu County

Mission

To provide socio support, skills and talent development and promote culture and heritage.

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

This is tabulated below:

Development needs	Priorities	Strategies
Infrastructural development	Construction of sports stadia, social halls and talent centres	Construction of standard centers to identify, nurture and promote talents
Socio-economic empowerment	Capacity building and issuance of grants	Issuance of grants to women, Youth and PWDs
Development and promotion of Sports	Identification, Nurturing and Promotion of Sports Talents	Setting up Talent Centres and supporting teams and individuals to participate in local, Regional, National and International Events and Tournaments
Staff Development	Training, retention 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

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Community	Public participation	Timely implementation of projects	Monitoring and evaluation
Sports Organizations and Associations	Timely Planning and Budgeting for their events	Timely Support both Financially & Technically	Prudent and fair distribution of any resources given by the County

Capital and Non-Capital Projects

Table 9: Capital Projects for the 2021/22 FY

Sub Programme	Project name	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Infrastructure Social Halls (County wide)	Renovation of social Halls: Pate, Matondoni, Siyu, Tchudwa, Shella, Kizingitini, Faza and Kiunga.	Renovation of social Halls	11M	CGL	1 YEAR	Social halls renovated	8	On going	Department of Gender and social service
Youth Empowerment	Youth training (Countywise)	Youths trained in driving skills	37M	CGL	1 YEAR	No of youth trained	2000	ongoing	Department of Youth Affairs
		Youth trained on Coxswain skills	11M			No of youth trained	146	New	
	Bahari ward	Construction of a modern Garage with Equipment's	12M	CGL	1 YEAR	Modern Garage constructed	3000	New	Department of Youth Affairs

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 in Standard Sports Stadia will help in proper skills development, job creation, entertainment and social cohesion.</p> <p>2. Source of income as well as keeping them 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>

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Vision

To be a leading County in provision for excellent infrastructure services by providing reliable and affordable energy, improve roads network and manage the built environment for sustainable development of Lamu County.

Mission

To improve livelihoods of residents through proper distribution of infrastructure services, sustainable use of natural resources for all.

Coverage and distribution of Energy

The Energy & Infrastructure Sector consist of Roads, Energy & Public Works. The Kenya Vision 2030 recognizes infrastructure as an enabler for sustained economic growth. In this regard, adequate funds must be set aside to finance the various sector programmes and sub-programmes.

Strategic Intervention 1: Promote use of green energy, mainly solar in areas with low population density.

The target will be households, institutions and markets. This is in recognition that sparsely populated areas will be expensive to be connected to the national grid, while at the same time recognizing the right to every citizen to enjoy electricity access.

To actualize this intervention, the following activities will be undertaken during the year:

- i. Establish a policy on green energy.
- ii. Lighting of villages, townships and streets using solar and wind energy.
- iii. Train households/communities on use of biogas.
- iv. Create awareness on use of energy saving jikos/stoves.
- v. Provide subsidized jikos to the poor and vulnerable groups and institutions 1500jikos.

Strategic Intervention 2: Increase allocation of resources to Energy Sector.

The County Government will target to connect additional 5000 households to electricity. The County allocation to electricity connection will be increased during the current financial year in order to increase the number of households with electricity connection. The activities to be undertaken to realize increased access to electricity connection include:

- i. Mapping out of towns and institutions that are not connected to national grid.
- ii. Collaborate with REA to fast-track electricity connection.
- iii. Install solar /electricity powered floodlights in major market centres and areas not within national power grid.

Road networks

The County has some of the worst road networks in the country, largely to marginalization since independence. Until recently the County has one tarmacked road, the Lamu - Garseni road which is still under construction. other roads are not tarmacked these roads are classified and fall under the National Government road agencies, specifically KeRRA. The County through RMLF carryout routine maintenance of few all-weather roads each financial year, though the funding is not enough to maintain all roads.

The current road upgraded to bitumen standards is the Lamu – Garseni road, KURA is upgrading 15kms at Mokowe and the rest of County roads are made up of sand and murrum gravel surface roads. Some of the rural roads are in bad state of disrepair while other areas remain un-opened. This poses a major challenge to the County Government in addressing some key economic and social challenges such as access to markets by farmers, access to medical facilities and other institutions. There are two key factors that lead to dilapidation of roads network, such as inadequate maintenance of all-weather roads and constrained financial allocation to expansion and upgrading of roads network.

Inadequate maintenance of the roads network results from low allocation or lack of prioritization. Expansion of roads network in the County has also faced serious financing challenges due to biased allocations by the National Government over the years. The National roads agencies (KURA, KERRA and KENHA). KERRA and KURA are important partners as they are responsible for development and maintenance of classified urban and rural roads. KENHA is also an important partner because the Lamu – Garseni highway traverses the County and is an important artery for the development of the County. The County has prioritized strategic intervention to improve road maintenance. The County strategy intervention to deal with this challenge is two pronged.

Strategic Intervention 1: Collaborate/ lobby the national roads agencies to identify and prioritize maintenance of classified roads in the County.

The county will undertake implement two broad activities towards improving maintenance of the roads network at outlined below:

- **Identify roads for maintenance:** map out and come up with roads inventory of all roads in the County and prioritize those with urgent need for maintenance. Also consider economic factors such as linkages to markets, high population density in prioritizing.
- **Agree on maintenance schedule:** Develop a maintenance schedule with National Agencies for the classified roads.

Strategic Intervention 2: Increase County allocation budget for roads maintenance.

Despite the limited financial resources, the County Government will seek to increase the allocation towards roads maintenance.

Strategic Intervention 3: Collaborate with KURA and KERA to upgrade road network in the County to bitumen standards. The focus will be classified roads and urban roads and rural roads upgrading, opening new areas to cover an additional road during the ARICS period. This will entail increased funding by the County for roads upgrade and construction of new roads. The sector will require enhanced budget allocation.

- Identify and prioritize roads for upgrading.
- Designs and bills or quantities.
- Procurement and construction

Capital projects

Table 38: Capital projects for the 2021-22

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Maintenance of roads	Routine maintenance of roads at 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	80,000,000	KRB	2021-2022	No. & Km of roads maintained	20 roads	New	Infrastructure department
Opening of access roads	Opening of roads at Manda Kitau , Hindi, Barcgoni, Bomani, Hongew, Maisha masha, Bora Imani, Mokowe, Basuba, Kiunga, Kizingitini, pandanguo	Light & heavy bush clearing to open new, spread gravel materials & compact	20,000,000	CGL	2021 - 2022	No. & Km of roads opened	15 roads	New	Infrastructure department
Drainage construction and Street Pavements	Construction of concrete pavements & drainages at Lamu , Ndaui, Kizingitini, Shela, Matondoni ,Mpeketoni	Providing concrete paving and construct drainages	40,000,000	CGL	2021-2022	No. & Km of roads paved	5 roads	New	Infrastructure department
Foot bridge construction & maintenance	Footbridge Maintenance & construction Myabogi,Mbajumwali	Construct new footbridges and renovation of existing ones	10,000,000	CGL		No. of footbridges constructed & maintained	2 Footbridges constructed & maintained	New	Infrastructure department
Purchase & installation of public streetlights	Installation of streetlights at Witu, Bahari, Bomani, faza, kizingitini, kiunga, bargoni, Hindi, Lamu,	Purchase & construct the streetlights infrastructure	33,000,000	CGL	2021-2022	No. streetlights installed	100 LEDs	New	Infrastructure department

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.

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:

- i. Promotion, regulation and provision of refuse collection and solid waste management services;
- ii. Promotion and provision of water and sanitation services and infrastructure (in areas within the Municipality not served by the Water and Sanitation Provider);
- iii. Construction and maintenance of urban roads and associated infrastructure;
- iv. Construction and maintenance of storm drainage and flood controls;
- v. Construction and maintenance of walkways and other non-motorized transport infrastructure;
- vi. Construction and maintenance of recreational parks and green spaces;
- vii. Construction and maintenance of street lighting;
- viii. Construction, maintenance and regulation of traffic controls and parking facilities;
- ix. Construction and maintenance of bus stands and taxi stands;
- x. Regulation of outdoor advertising;
- xi. Construction, maintenance and regulation of municipal markets and abattoirs;
- xii. Construction and maintenance of fire stations; provision of fire-fighting services, emergency preparedness and disaster management;
- xiii. Promotion, regulation and provision of municipal sports and cultural activities;
- xiv. Promotion, regulation and provision of animal control and welfare;
- xv. Development and enforcement of municipal plans and development controls;
- xvi. Municipal administration services (including construction and maintenance of administrative offices);
- xvii. Promoting and undertaking infrastructural development and services within municipality;
- xviii. Any other functions as may be delegated by the County Executive Committee.

Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities And Policy Goals
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Lamu Municipality programmes
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
Urban Development	To effectively administer and manage the Municipality To spearhead the provision of critical infrastructure & services within the Municipality

Table 3: Capital projects for the 2020/2021 FY

Sub Programme	Project name Location	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Urban Development	Construction of Mokowe Bus Terminus	5,000,000	CGL	2021/2022	Designs Architectural, Structural & BQs	New	Lamu Municipality
	Beautification of Lamu seafront and Manda Airport	4,000,000	CGL	2021/2022	Designs Architectural, Structural & BQs	New	Lamu Municipality
	Fencing of Municipality Public utilities Hindi, Basuba, Mkomani and Shella wards	8,000,000	CGL	2021/2022	Designs Architectural, Structural & BQs	New	Lamu Municipality
Sanitation Improvement	Purchase of waste collection vehicles for Hindi and Mkomani wards	10,000,000	CGL	2021/2022	Designs Architectural, Structural & BQs	New	Lamu Municipality
	Construction of dumping sites at sheella, Mkomani and Hindi wards	9,000,000	CGL	2021/2022	Designs Architectural, Structural & BQ	New New	Lamu Municipality
	Construction of Waste Management System at Amu island	3,000,000	CGL	2021/2022	Designs Architectural, Structural & BQs	New	Lamu Municipality
	Construction of waste management	50,000,000	KUSP	2021/2022	Designs Architectural, Structural &	New	Lamu Municipality

	system for Kitau, Manda Maweni and Manda Airport				BQs		
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CHAPTER FOUR: RESOURCE ALLOCATION

Introduction

Lamu County Government has been relying on two main sources of financing (Equitable share from National Government and Conditional grants). This constraining circumstance has resulted in low investment capacity thereby risking the realization of the envisioned socio economic transformation.

Over the last 4 years, the shareable revenue has been increasing at a diminishing rate/trend. However, the County's own source revenue has been increasing over the same period to stand at Ksh. 108,906,152. Going forward, the county will explore external funding possibilities such as infrastructure bonds and PPP to boost its development fund kitty. This will go hand in hand with rejuvenating the measures put in place to collect own-source revenue.

Own source revenue

To enhance the own resource revenue, the county will;

- (a) Strengthen the organization and management of the County Revenue Collection Unit
- (b) Enhance the policy and legal framework for revenue collection
- (c) Retrain staff and
- (d) Initiate performance management targeting structures.
- (e) Undertake a comprehensive revenue potential assessment for all streams (structured and unstructured)
- (f) Strengthen revenue streams inter-linkages

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.

Proposed budget by Programme

The FY 2021/22 budget will be the fourth budget to be implemented 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 2020/21-2022/23 MTEF period and the proposed programmes cost.

Table 6: Fiscal Projections for 2020/21-2022/23

Revenue	Revenue 2020/21	Projected Revenue 2021/22	Projection 2022/23
Equitable share National Government Revenue raised Nationally	2,753,550,000	2,891,227,500	3,035,788,875
Foregone user fee	2,451,034	2,573,586	2,702,265
Rehabilitation of Village Polytechnics	50,299,894	52,814,889	55,455,633
Road maintenance Fuel levy fund	82,069,411	86,172,882	90,481,526
Conditional Allocations from loans & grants from Development partners	453,357,718	476,025,604	499,826,884
Transforming Health System For Universal Care Project	131,761,634	138,349,716	145,267,201
KCSAP	257,872,086	270,765,690	284,303,975
DANIDA	7,380,000	7,749,000	8,136,450
ASDSP II	11,343,998	11,911,198	12,506,758
Revenue from Own County Sources	100,000,000	105,000,000	110,250,000
GRAND TOTAL	3,850,085,775	4,042,590,064	4,244,719,567

Projected Allocation for FY 2021-22 Per Economic Classification

Economic classification	2021/22 FY	% of Budget	Proposed Allocation 2022/23	% of Budget
Compensation To Employees	1,617,036,026	40	1,697,887,827	40
Operation and Maintenance	1,212,777,019	30	1,273,415,870	30
Development	1,212,777,019	30	1,273,415,870	30
Total	4,042,590,064	100.00	4,244,719,567	100

Proposed Budget by Department for FY 2021-22

Name Of Department	Amount (Ksh.)	% of the total budget
County Assembly	10,000,000	0.5%
County Executive	30,000,000	1.5%
Agriculture And Irrigation	344,255,083	17.4%
Lands And Physical Planning	216,000,000	10.9%
Education And Vocational Training	291,210,000	29.8%
Health	200,000,000	10.1%
Livestock, Veterinary And Cooperative Development	45,500,000	2.3%
Water	120,000,000	6.1%
Public Health And Sanitation	10,000,000	0.5%
Gender, Youth And Sports	71,000,000	3.6%
Fisheries Development	37,000,000	1.9%
Lamu Municipality	35,000,000	1.8%
Infrastructure And Energy	183,000,000	9.2%
Trade And Tourism	89,000,000	4.5%
TOTAL	1,681,965,083	100.0%

Risks, Assumptions and Mitigation measures

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

Table 39: 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

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.

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.

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 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.

Data Collection, Analysis and Reporting

Table 40: Data collection, Analysis and reporting mechanisms

Type of Report	Purpose	Frequency	Responsibility	Reporting to
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
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.