



REPUBLIC OF KENYA
THE COUNTY GOVERNMENT OF LAMU



LAMU COUNTY
ANNUAL DEVELOPMENT PLAN
2024 - 2025

August, 2023

Prepared by:
The Department Budget and Economic Planning
Economic Planning Unit
P.O. Box 74 - 80500 Lamu, Kenya
Email: budget@lamu.go.ke,
Website: www.lamucounty.go.ke
Telephone: 0715 555 111
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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	and	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 help	self-	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.

FORWARD

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

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

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

LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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

CHAPTER ONE

OVERVIEW OF THE COUNTY

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

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

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

Table 1: Administrative Units in Lamu County

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

Sub-County	Division	Locations	Sub-Locations	
		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	
			Kiwayuu	
	Kiunga	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 85Km whereas those with gravel surface are 136.1Km. 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, household connects with fresh water supply, scholarship and bursary provision, 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 2022/2023 enlists programmes envisaged in the second generation CIDP. 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 and sanitation systems.
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 2022/23 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, sanitation systems and.
- 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.

ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

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

AGRICULTURE AND IRRIGATION

The Department implemented various projects during the 2022/2023 financial year to enhance food security in the County. The department was allocated Development funds of Ksh. 220m against Ksh. 314m proposed in the ADP for the financial year 2022/2023. The department spent the development budget on provision of grants to farmer groups, purchase and distribution of seeds and seedlings and on irrigation farming. The recurrent budget was spent on facilitating the distribution of seeds and seedlings, provision of tractor ploughing services and provision of extension services

During the 2022/23 financial year, the department purchased and distributed 115 tons of assorted certified seeds (104.8ton of maize PH 4 and Haraka seeds, cowpeas 4 tons, green grams 4tons, 2 tons of Nerica, 1 ton of sorghum and 1.5tons of hybrid cotton seeds), 5,666 coconut seedlings, and 4,333 grafted cashew nut seedlings.

The department also received 10m for irrigation projects that was spent to rehabilitate and expand the jubilee irrigation project in Bahari ward, and to expand the irrigation infrastructure at the ATC. In addition, the department received a supplementary allocation of 3m for renovation of the ATC that was rolled over to the 2023/24 financial year.

The department revamped the tractor hire services at the AMS and kept a fleet 17 tractors operational out of the 24 tractors at the center. The AMS collected a record amount of 14m as revenue from ploughing a total of 8700 acres in the County.

The Department also implemented the final year of KSCAP program. Despite losing 139m that was returned to the project headquarters due to slow absorption by the County, the program was still able to ensure the procurement of inputs for the groups that benefited from grants in the previous year. A total of 187 groups that benefited from grants totaling 187m were facilitated to procure inputs in the 5 value chains of cashew, cotton, poultry, fish, and dairy. The program also implement 2 Enterprise Development Plans grants to Rasini fishermen cooperative for rehabilitation and renovation of ice flake plant and for Lake Kenyatta farmers cooperative for the development of a micro-ginnery project both at 10m.

The ASDSP programme also implemented projects for the 3 SIVCAPS (Strategic integrated value chain action plan) of indigenous chicken, cashew nuts and tuna fish, by facilitating the construction of a cashew processing unit for New hope youth group in Bahari ward, establishment of a modern cashew nut nursery at Witu by Back to Eden Women Group, purchase of dual powered solar incubators and assorted inputs for Fortune Generation Indigenous Poultry Group, Mabruk S.H.G and Wanati wa Tchundwa groups, purchase of boats and fishing equipments for Kiwayu and Kizingitini Tuna fishermen groups and purchase of fish value addition and solar lit boxes for Mama Karanga SHG in Amu.

2.2 Sector/ Sub-sector/Department Achievements in the 2022/23 FY

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

2.2.1 Strategic Priorities and Achievements for the 2022/23 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the 2022/23 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Agriculture and Irrigation	Strengthening institutional capacity	<ul style="list-style-type: none"> ➤ Funding of ASDSP concepts for Indigenous poultry, cashew-nuts and tuna fish value chains ➤ Facilitating the procurement of inputs for micro-projects-for groups that benefited from the the KCSAP grants ➤ Funding for 2 EDPs producer organizations to a tune of 20m inclusion grants. (KCSAP) ➤ The department continued to train farmers and to provide extension services ➤ The Department held a 2-day field day at the ATC where stakeholders exhibited new technologies and trained farmers
		Improving productivity and output in the agricultural sector	<ul style="list-style-type: none"> ➤ The department purchased about 115 tons of assorted certified seeds (104.8ton of maize PH 4 and Haraka seeds, cowpeas 4 tons, green grams 4tons, 2 tons of Nerica, 1 ton of sorghum and 1.5tons of hybrid cotton seeds), 5,666 coconut seedlings, and 4,333 grafted cashew nut seedlings. ➤ The department rehabilitated, revamped and expanded the jubilee irrigation project in Bahari ward. ➤ Extended the irrigation unit at the ATC from 2 acres to six acres under irrigation
		Creating enabling environment for agricultural development	<ul style="list-style-type: none"> ➤ Provided transport to the extension staff in the field by maintaining its fleet of vehicles and motorcycles ➤ KCSAP project ensured that the 9 Kibo motorcycles purchased by the project were operational and providing services to farmers ➤ The department also continued to facilitate staff in terms of salaries and allowances
		Improving market access and trade of crop produce	<ul style="list-style-type: none"> ➤ Lake Kenyatta Cooperative remained the registered buyer of cotton ➤ Through the KCSAP project, the LK farmers' cooperative is in the process of putting up a micro-ginnery for value addition of cotton.
		Mainstreaming climate change and other cross cutting issues in agriculture and rural development.	<ul style="list-style-type: none"> ➤ Mobilized community to plant drought resistant crops (eg sorghum, green grams and cowpeas) ➤ 187 farmer groups were supported through grants to implement projects in cotton, cashew nut, Dairy and poultry and fishing by KCSAP project

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:

Table 2: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2022/23) Ksh. Millions	Allocated Budget (BUDGET 2022/23) Ksh. Millions
1	Agriculture and Irrigation	Extension Service Delivery – Renovation of ATC	15,000,000	3,000,000
		Crop productivity and output – purchase of seeds and seedlings, irrigation,	38,000,000	43,000,000
		ASDSP11	27,382,997	51,477,419
		KCSAP	177,000,000	140,831,781
		Value addition	60,000,000	20,000,000
		Sub-total	317,382,997	258,309,200

- *The Department was allocated 3m for renovation of the LK ATC.*
- *30m which was allocated for purchase of seeds, 3m for purchase of coconut seedlings and 1.5m for purchase of cashew nuts seedlings.*
- *We also received 10m for irrigation agriculture*
- *The department returned 139m for KCSAP to Nairobi due to slow absorption of funds*
- *The department was funded 20m in the KCSAP program to finance value addition in 2 EDPs*
- *ASDSP planned budget was 27m, however the program received roll over funds from the previous financial year.*

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 3: Summary of Sector/ Sub-sector Programmes 2022/23 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
Department Name: Agriculture and Irrigation						
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	<ul style="list-style-type: none"> ➤ Quantity of seed purchased ➤ Type of seeds purchased 	130 ton	130ton	115 tons of certified seeds	The department purchased about 115 tons of assorted certified seeds -104.8ton of maize PH 4 and Haraka seeds, cowpeas 4 tons, green grams 4tons, 2 tons of Nerica, 1 ton of sorghum and 1.5tons of hybrid cotton seeds
Procurement and distribution of coconut seedlings	Improved coconut production and income	Number of coconut seedlings purchased and distributed	20,000	20,000	5,666 coconut seedlings, and	Price of seedlings increased to Ksh 120 per seedling from expected price of 100 thus leading to shortfall in the achievement. Local nursery operators also failed to meet the procurement requirements leading to shortfall in the targets
Procurement	Improved	Number of	10,000	10,000	4,333 grafted	Price of

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
and distribution of grafted cashew nut seedlings and seeds	cashew nut production of income	grafted cashew nut seedlings purchased and distributed			cashew nut seedlings.	seedlings increased to 150 from expected price of 100 thus leading to shortfall in the achievement
Procurement and distribution of hybrid and BT cotton seeds	To improve farmers access to quality cotton seeds	Quality Hybrid and BT cotton seeds procured and distributed	1,500	1,500	1,500 Kg hybrid cotton seeds	The Department purchased 1.5 ton of hybrid BT cotton seeds and also received from stakeholders an additional 6.67 tons totaling to 8.17 tons. A total of 5,446 acres was achieved and the expected harvest is 5,446 tons of seed cotton valued at Kshs 283,192,000
Renovation of ATC	Improved access to training hall	Number buildings renovated	Renovations worth 10,000,000	-	-	
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	<ul style="list-style-type: none"> ➤ Number of value chains identified ➤ Number of farmer groups Funded ➤ Number of Enterprise development plans developed ➤ Number of marketing groups funded to 	5 value chains 77 groups funded 4EDP 2	5 value chains 77 groups funded 4EDP 2	5 value chains 187 groups funded 4 EDP 2	All the groups facilitated to procure inputs and start microprojects 2 EDPs funded for microprojects

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		build their capacity				
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	3 SIVCAPs	3 SIVCAPs	3 SIVCSPs	<ul style="list-style-type: none"> The project has facilitated 3 value chains of poultry, fish and cashewnuts
Programme 2: Value addition and marketing						
Objective (s): To improve shelf life of crop produce						
Outcome (s): Increased returns from crop produce						
Construction of processing plants (sub-projects)	3 processing plants established	Number of processing plants (sub-projects) funded	3	3	0	KCSAP provided a budget of 60m for 3 value chains to establish 3 processing plants(a cotton ginnery, cashewnuts plant and dairy plant) under a PPP program however the county was unable to meet the requirements. The program has financed 2 EDPs on ice flake plant in Faza and a micro-ginnery in Bahari ward
Programme 3: Extension and Training						
Objective (s): To increase adoption of farming technologies						
Outcome (s): Increased crop production and incomes at farm level						
Renovation of the ATC	ATC training hall building renovated	Number of buildings renovated	1 Training Hall renovated 1VIP	1 Training Hall renovated 1VIP toilet constructed 1 gate installed 1 dining hall	0	The department was unable to utilize the 3m that was allocated in the last

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
			toilet constructed 1 gate installed 1 dining hall renovated	renovated		supplementary budget and the funds have been rolled over to 2023/24Fy

2.4 Analysis of Capital and Non-Capital Projects for 2022/23FY

Table 4: Performance of Capital Projects for 2022/23 FY

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Agriculture, Irrigation and Food Security							
Renovation of ATC	To improve farmers access to farm tractor services	ATC Buildings renovated	Number of buildings renovated	Training Hall	3,000,000	0	CGL
Kenya Climate Smart Agriculture	To improve productivity and resilience of farmers against climate change	Value chains identified Farmer groups mobilized Community Action Plans developed	<ul style="list-style-type: none"> ➤ 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 	5 value chains were identified 187 farmers groups funded and implementing micro projects 4 Enterprise Development Plans continued to be implemented 2	140,831,781	5,000,000	WORLD BANK
ASDSP11	To transform 3 value chains identified into	3 SIVCAP developed in 2020	Number of SIVCAPS being	3 SIVCAP developed	27,382,997	10,283,706	SIDA, CGL, NG

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	commercial enterprises		implemented				
Establishment of processing plants	To increase the shelf life of agricultural products	3 processing plants established This was revised to 2 EDPs- 1 ice flake plant in Faza and 1 ginnery in Bahari ward	Number of EDPs implemented	0	20m	19.8m	WORLD BANK
Irrigation farming	To reduce overreliance on rain-fed agriculture	2 irrigation projects in place	Number of on farm irrigation projects	2	10m	9.9m	CGL

Table 5: Performance of Non-Capital Projects for 2022/23 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: Department of Agriculture and Irrigation							
Purchase of certified seeds	To improve farmers access to certified seeds	Certified seeds bought	➤ Quantity of seed purchased Type of seeds purchased	115 tons of certified seeds Maize seeds, cowpeas, green grams, Nerica, cotton and sorghum	30,000,000	29.9m	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	5,666 coconuts seedling	1,000,000	0.5m	CGL
Procur	To	Grafted	Number of	4,333grafted	1,000,000	0.5m	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
ement and distribution of grafted cashew nut seedlings and seeds	improve access to quality cashew nut seedlings and seeds	cashew nut seedlings procured and distributed	grafted cashew nut seedlings purchased and distributed	cashew nut seedlings			

2.5 Payments of Grants, Benefits and Subsidies This section provides information on total payments done by the county government during 2022/23 FY.

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
KCSAP Grants to farmers groups	177,000,000	0	150 groups targeted	The county lost the funding due to failure to timely absorb the funds

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23 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

S/NO	Challenges	Recommendations/Lessons Learnt
1.	Loss of KCSAP project funds due to failure to timely absorb the funds	To ensure that the county meets its obligations to utilize funds meant for donor funded projects.
2.	Underfunding of the department especially the tractor hire services.	Fund projects as per approved budgets and work plans.
3.	Shortage of extension staff resulting from high number of staff going on retirement without replacement.	Recruitment and promotion of staff
4.	Overreliance on rain-fed agriculture	Increase funding for climate smart agriculture especially those on water harvesting and irrigation
5.	Lack of an elaborate policy on distribution of inputs especially seeds	The department should be facilitated to develop elaborate guidelines/policy for input distribution

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

In the financial year 2022/2023, the County Executive was allocated development funds, this projects once implemented in full will improve the working environment of staff, and assist the residents have access to the internet among other benefits. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public

The county has made tremendous strides since its inception despite the many challenges which included but were not limited to a Shortage of technical staff, delay in the disbursement of funds from donors and development partners, and land disputes in the intended project sites, 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) counties in Kenya. Other major challenges the department has faced is a delay in funding from the National Government which has directly affected the commencement of various projects hence affecting the 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.

2.2 Sector/ Sub-sector Achievements in the 2022/2023 FY

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

The command center which is a multiyear project is at 100 (%) percent complete, the construction of the Faza Sub-county Head quarter in Faza has started and is expected to be completed this financial year, the County Head Quarter Annex is being constructed and is at an advance stage, the construction of Governors' residence has already started after resolving the land dispute and it's expected to be completed this financial year as well

2.2.1 Strategic Priorities and Achievements for the 2022/23 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 7: Strategic Priorities and Achievements for the 2022/23 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 Programmers that provide efficient services to various county entities, bodies, and members of the public and to oversee the running of the various ministries and county entities 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 county has drafted various policies which the county assembly has passed The Department of ICT has procured modern equipment and increased internet coverage in wards
2	Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution. To formulate and coordinate efficient & effective policies for the effective running of	A good percentage of county officers have been trained in public management and customer service The department has come up with various

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
		the County.	policies that have ensured efficient & effective running of the County.

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:

Table 8: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programs	Planned Budget (ADP 2022/22) Ksh. Millions	Allocated Budget (BUDGET 2022/23) Ksh. Millions
1	Public service management	General Administration, Planning, and Support Services	8,315,972	2,256,237
		Executive Services	72,500,000	45,000,000
		Sub-total	80,815,972.00	47,256,237.00

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 9: Summary of Sector/ Sub-sector Programs 2022/23 FY

Sub-program	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
Department Name: LAMU COUNTY EXECUTIVE						
Program 1: General Administration, Planning, and Support Services						
Objective (s):						
➤ To plan and implement policies and programs that provide efficient services to Various county						

Sub-program	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
<p>entities, bodies, and members of the public</p> <p>➤ To oversee the running of the various departments and county entities.</p>						
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
Renovation Of County Head Quarter	Improved service delivery	No. of County Headquarters Renovated	0	0	0.9	The project introduced in the current FY Supplementary
Construction of Enforcement and Training Centers	Skilled Personnel	No Enforcement and Training Centers constructed	1	1	1	Multiyear project 100% completed.
Construction of Cafeteria	Improvement of staff welfare	No of cafeteria constructed	0	1	0	Not Budgeted
Construction Records and archive	Improvement of records management and security	no of Records and archives constructed	0	1	0	Not Budgeted
Construction of Fire station	Disaster preparedness and response	No of Fire station constructed	1	1	0.9	Ongoing project at 99% complete, project awaiting site handover.
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 Witu ICT Center awaiting handover.
Construction of Perimeter Fence , Sentry House & Barrier	Improvement of General Security	No of walls constructed	1	1	1	Project 100% Completed
Program 2: Executive Services						
Objective (s):						
<p>➤ Administration & Coordination of county Affairs</p> <p>➤ Policy formulation & Implementation</p>						
Outcome (s):						

Sub-program	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
<ul style="list-style-type: none"> Efficient and harmonious operations of the county government Efficient & effective policies for the effective running of the County 						
Construction of Governors Residence	Efficient service delivery	No, of Governor's residence constructed	0	1	0	The project is ongoing and expected to be completed in FY 2023/2024
Construction of Deputy Governor's Residence	Efficient service delivery	No, of Governor's residence constructed	0	1	0	Funds reallocated

2.4 Analysis of Capital and Non-Capital Projects for 2022/23 FY

Table 10: Performance of Capital Projects for 2022/23 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: PUBLIC SERVICE MANAGEMENT							
Construction of County Annex	To Increase efficiency in service delivery	Efficient service delivery	No of county annex	Funds for construction-Not availed by Dev. Partner	226,442,857	31,987,330.	CGL/National Government
Construction of Governors Residence	Administration & Coordination of county Affairs	Efficient service delivery	No. of Governor's residence constructed	Project awarded and construction ongoing	45,000,000	44,090,373.88	CGL
Construction of Enforcement and Training Centers	To Capacity Build existing & incoming Human Resources	Availability of skilled personnel in County Public	No of Enforcement and Training Centers constructed	Multiyear project 100% completed	73,921,857	73,021,007	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
		Service					
Construction Records and archive	To standardize County records management systems	Improvement of records management and security	No. of Records and archives constructed	Funds Not allocated	5,000,000	0	CGL
Construction of Fire station	To improve on County disaster response & preparedness	Disaster preparedness and response	No. of Fire stations constructed	Ongoing project	4,994,960	4,646,960	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	1,142,617	CGL
Construction of Deputy Governor's Residence	Administration & Coordination of county Affairs	Efficient service delivery	No. of Deputy Governor's residence constructed	Funds reallocated	35,000,000	0	CGL

Table 11: Performance of Non-Capital Projects for 2022/23 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)
Department Name:						

2.5 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2022/23 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23 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 learned from the implementation of the previous plan and propose recommendations for improvement

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

EDUCATION

This section provides a summary of what was planned and what was achieved by the sector/sub sector that provides a review of achievements, challenges and lesson learnt. The section also indicate the overall budget in the CADP 2022/23 FY versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector Achievements in the 2022/23 FY

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

2.2.1 Strategic Priorities and Achievements for the 2022/23 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 13: Strategic Priorities and Achievements for the 2022/23 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	EDUCATION/ECD	To provide quality and effective systems for ECD.	<ul style="list-style-type: none">• Construction of new ECD Centre' and Toilets facilities for stand-alone ECD Centre's.• Provisional of learning and teaching materials.
2.	EDUCATION/VOCATIONAL TRAINING	To provide quality and effective systems for Vocational Training.	<ul style="list-style-type: none">• Provision of learning and teaching materials.• Employment of teachers.• Capitation of 15,000 kshs per student.
3.	PRIMARY, SECONDARY AND TERTIARY EDUCATION.	To support Education for all.	<ul style="list-style-type: none">• Education improvement through facilitation of bursaries and scholarships.• Needy Students getting 250 Marks and above in KCPE Awarded Full Scholarships by the Lamu County Government.
1	GENDER/SPORTS	Provision of Quality Sports Equipment	<ul style="list-style-type: none">• Sports Equipment for various disciplines was procured and distributed to needy teams.• Teams and individuals were supported to participate in Local, Regional and National Tournaments

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
2.	GENDER/YOUTH	Youth Empowerment Programs	<ul style="list-style-type: none"> • 300 Youths were Trained in the 30% Gender Rule and Entrepreneur Skills. • Public Participation for a Revolving Fund Bill was conducted throughout the County.
3.	GENDER/SOCIAL SERVICES	Women Empowerment	<ul style="list-style-type: none"> • Tenders for several Social Halls were awarded and construction of phase one of Kiwayu, Kipungani, Shanga Ishakani, Mtangawanda were completed. • Pate and Faza Social Halls were Rehabilitated • Public Participation for a Revolving Fund Bill and the Gender Policy was conducted throughout the County.
4.	GENDER/SOCIAL SERVICES	PWD Empowerment	<ul style="list-style-type: none"> • Public Participation for a Revolving Fund Bill and the Gender Policy was conducted throughout the County. • PWDs were supported in various Sports Disciplines. E.g., Deaf Swimmers and an Amputee Footballer

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:

Table 14: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2022/23) Ksh. Millions	Allocated Budget (BUDGET 2022/23) Ksh. Millions
1	EDUCATION/ECD	Construction of ECD Centre's	7	7
		Construction of ECD Toilets		
		ECD Teaching and learning materials	8	8
		Sub-total		
2.	EDUCATION/VOCATIONAL	Capitation	31	31

	TRAININGS	Construction of Workshops	20	0
		Sub-total	51	31
3.	EDUCATION/PRIMARY, SECONDARY AND TERTIARY EDUCATION	Bursaries and scholarships	125	100,000,000
		Sub-total	125	100,000,000
4.	GENDER/SPORTS	Construction and Rehabilitation of Sports Stadia	0	0
		Sports Promotion	12	7
		Sub-total	12	7
5.	GENDER/YOUTH	Youth Empowerment	7	7
		Sub-total	7	7
6.	GENDER/SOCIAL SERVICES	Women Empowerment	8	8
		PWD Empowerment	7	7
		Construction of Social Halls	15	15
		Sub-totals	30	30

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 15: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/22	Achieved Targets 2022/23	Remarks
Department Name: EDUCATION AND VOCATIONAL TRAINING						
Programme 1: ECDE						
Objective (s): To Provide quality and effective ECDE Education in Lamu County						
Outcome (s): Improved Literacy levels						
Infrastructure	Improved availability and accessibility of ECDE Education	1. Percentage increase in enrollment of ECDE	86%	88%	90%	Done
		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%	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/22	Achieved Targets 2022/23	Remarks
		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%	
Programme 2: Vocational training						
Objective (s): To Equip Lamu people with relevant technical skills						
Outcome (s): Employability and self-reliance among the people of Lamu County enhanced.						
Infrastructural Development	Improved accessibility to TVET Education	1. Increased in the rate of enrollment to vocational centers	35%	50%	70%	
		2. Percentage improvement in the quality of education	40%	50%	70%	
Education Improvement	Employability and self-reliance among the people of Lamu county enhanced.	Enhanced rate of employability of TVET graduates	50%	60%	65%	
Programme 3: Primary, Secondary and Tertiary Education						
Objective (s): To facilitate the provision of quality and effective education in Lamu county						
Outcome (s): Improved performance						
Infrastructure	Improved accessibility of education.	1. Increased rate of enrollment in schools	70%	75%	80%	
		2. Improved quality of education.	40%	60%	65%	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/22	Achieved Targets 2022/23	Remarks
Education improvement	Improved performance	1. Increased rate of enrollment in primary, secondary and tertiary institutions.	70%	75%	80%	
		2. Increased rate of transition from secondary to tertiary.	40%	50%	80%	
		3. Increased level of competencies	50%	60%	70%	
Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Target 2022/23	Remarks

Department Name: GENDER, YOUTH, SPORTS & SOCIAL SERVICES

Programme 1: Sports Development

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

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

Sports infrastructure	Sports infrastructure of Lamu County Enhanced	1.Number of residents using sports infrastructure	10,000	15,000	10,000	Low Budgetary Allocation
		2. Increased rate of people taking sports for recreation and leisure.	50%	60%	60%	Low Budgetary Allocation
Talent Development and promotion	Sports Talent developed and promoted	1.Number of people whose talents are developed and promoted	7,000	7,000	6,000	“
		2.Percentage of people utilizing sports	50%	60%	60%	“

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/22	Achieved Targets 2022/23	Remarks
Programme 2: YOUTH AFFAIRS						
Objective (s): To empower Youths in Lamu County						
Outcome (s): Improved economic status of Youths in Lamu County						
Social Infrastructure and amenities	Social capital of the youths enhanced.	1. Percentage of youths benefitting from social infrastructure and amenities.	10%	50%	60%	Low Budgetary Allocation
		2. Number of Youths rehabilitated and integrated in the community.	50	100	70	“
Social economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	5,000	3500	“
Programme 3: Gender and Social Services						
Objective (s): To Empower both Genders in Lamu County.						
Outcomes(s): Social Economic development of Men ,Women, PWDS and VMGs in Lamu County						
Social Infrastructural amenities	Enhanced social capital.	1. Proportion of residents benefitting from social infrastructure and amenities.	30%	50%	60%	Low Budgetary Allocation
		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%	50%	“
		2. Rate of women and PWDS economically empowered through grants and other social support.	10%	20%	10%	“

2.4 Analysis of Capital and Non-Capital Projects for 2022/23 FY

Table 16: Performance of Capital Projects for 2022/23 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: EDUCATION AND VOCATIONAL TRAINING							
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	GO K
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	125,000,000	100,000,000	CGL
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES							
Construction and rehabilitation of sports facilities	To identify, nurture and promote sports talents in Lamu County	Sports facilities rehabilitated and constructed.	Number of sports facilities rehabilitated and constructed.	Zero facilities constructed.	0	0	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	Three Facilities Constructed	15,000,000	15,000,000	CGL

Table 17: Performance of Non-Capital Projects for 2022/23 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: EDUCATION AND VOCATIONAL TRAINING							
Construction of ECDE centers	To improve the quality and accessibility of ECDE	10 ECDE Centre constructed	Number of ECDE centers constructed	2	7,000,000	6,300,000	CGL
Construction of ECDE Toilets	To construct Quality ECDE Toilets.	4 toilets constructed	Number of ECDE Toilets constructed.	4	4,000,000	3,600,000	CGL
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: GENDER, SPORTS, YOUTH AND SOCIAL SERVICES							
Youth Empowerment	To empower the Youths economically	Youth's economically empowered.	Number of youths empowered.	2000	7,000,000	0	CGL
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	2000	8,000,000	6,000,000	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	1000	7,000,000	4,500,000	CGL
Sports Promotion	To Promote Sports Activities in the County	Sports Promoted.	Number of Sports Promoted.	1	7,000,000	7,000,000	CGL

2.5 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the county government during 2021/22 FY.

Table 18: Payments of Grants, Benefits and Subsidies

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

				TVETs
Bursaries and scholarships	125,000,000	100,000,000	Secondary and Tertiary students	Improved enrollment, retention and transition in Secondary and Tertiary institutions.
Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Youth Empowerment	7,000,000	0	Youths	Support for the formulation of the Youth Policy and the Revolving Fund Act.
Women Empowerment	8,000,000	6,000,000	Women	Support for the Gender Policy and the Revolving Fund Act
PWD Empowerment	7,000,000	4,500,000	PWDs	Support the PWDs to participate in the National and International Sports and the formulation of the Revolving Fund Act.

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23 FY

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

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

MEDICAL SERVICES

The strategic priorities of the department

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

This chapter should provide a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan.

2.1. Sector Achievements in the Previous Financial Year (2022/23)

The achievements of the sector should be outlined using the following format:

Department of Medical Services

- **Key achievements** - Provide a summary of the sector performance in prose for each sector

Primary healthcare is the foundation of universal health coverage. The Department initiated a program branded Timamycare based on the vision of H.E. the Governor. Under this program, community health providers were facilitated to make household visits accompanied by professional health workers. About 991,960 and 943 home based care visits were made in Lamu West, Lamu Central and Lamu East sub-counties respectively.

The Beyond Zero mobile clinic was revived and offered services to more than 3,800 County residents who live more than five kilometres from a health facility. In addition, specialized doctors made visits to primary health facilities as part of the primary care networks. About 500 patients with chronic illnesses benefited from these clinics saving them long journeys to level 4 hospitals. A multi-speciality camp was also held at the Lamu County Referral Hospital with 1068 patients benefiting from a wide range of specialized services that they would ordinarily not receive in the County.

A new maternity unit was commissioned at Mpeketoni Sub-County Hospital, in partnership with Safaricom Foundation. This will provide dignity to those who come to deliver at the hospital. Two container clinics were operationalized at Soroko and Kona Njema villages as level II health facilities. Further, a medical waste incinerator was commissioned at the Lamu County Referral Hospital. This meets the latest environmental standards hence mitigating the environmental impacts of health service delivery.

Gains made in some key health service delivery indicators were also sustained. For example, the maternal mortality ratio, in the hospitals, nearly halved from 160 to 95 per 100,000 live births. Additionally, 86% of children below one year of age received all the basic childhood vaccines to protect them from vaccine preventable diseases.

To strengthen leadership and governance, two bills were prepared and presented to the County Assembly. The Lamu County Facility Financing Improvement Bill 2023 seeks to increase financial autonomy of the health facilities hence addressing some of the health financing challenges currently affecting service delivery. On the other hand, the Lamu County Health Services and Community Health Bill 2023 aims to institutionalize structures that facilitate the

effective and efficient delivery of health services across the different levels of care and life cohorts.

Table 1: Sector Programmes Performance (FY 2022-2023)

Department		Medical Services			
Programme		General, administration, planning, M&E			
Objective:		To ensure provision of effective and efficient health services in the County			
Outcome:		Efficient and effective health services delivery in the County			
Sub Programme	Key Outputs	Key Performance Indicators	Targets		*Remarks
			Planned	Achieved	
Monitoring and reporting	Annual work plans prepared	No. of planning units with annual work plans	40	45	
Human resource management and staff capacity development	Health facilities adequately staffed	No. of nurses per population ratio (per 100,000 population)	280	280	
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	4	4	
Health financing	Reduced out of pocket expenditure on health	No. of households registered on the Lamu County sponsored NHIF cover	20,000	20,000	
Programme 2: Preventive and Promotive Health Services					
Objective (s): To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome (s): Reduced incidence of preventable diseases					
Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Targets		Remarks
			planned	Achieved	
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	83	86	
Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	91	94	
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	57	69	

Community health services	Increased community demand for health services	No. of functional community health units (CHUs)	8	8	
Programme 3: Curative and Rehabilitative Health Services					
Objective(s) To provide quality health care services that are affordable, accessible and acceptable to the community					
Outcome(s)					
Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Targets		Remarks
			Planned	Achieved	
	Increased access to primary health services	Outpatient utilization rate	1.4	3.0	
	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	93	88	
	Improved access to quality health care services	% of public health facilities providing basic emergency obstetric and newborn care	67	55	
	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	160	95	

**Remarks: This should give comments on variation of planned vs. achieved targets if any.*

2.2. Status of Capital Projects

This section should provide a summary of capital project status in the format provided.

Provide the key milestones achieved during implementation of the capital project (s)

Table 2: Status of Capital Projects (FY 2022-2023)

Project Name & Location	Objective / Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
.....							
.....							

2.3. Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 3: Payments of Grants, Benefits and Subsidies (FY 2022-2023)

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks *

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants) has a meaning assigned to it under section 138 of the PFM Act 2012; Benefits are as defined within the PFM (county government) Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.4. Sector Challenges

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

The attraction and retention of health workers still remains a challenge. For instance, the County lacks an obstetrician/gynecologist which is a key medical specialty. This is despite having advertised a vacancy on several occasions. More than 20 health workers also resigned from the County public service further widening the human resources for health gap. Budgetary constraints also affect the capacity building initiatives.

The budget available for essential medicines and medical supplies hardly meets a third of the quantified needs. While the estimated annual needs are about Ksh.350 million, the available budget in the year was only Ksh 127 million. This affects the uninterrupted supply of health commodities which affects service delivery.

Security challenges in parts of the County have affected health service provision in parts of the County. This contributes to inequity in access to health services. Areas of Basuba ward were disadvantaged with only one operational dispensary at Kiangwe village.

Turn-around time for procurement processes was also a challenge. This is partly contributed by inadequate capacity of local suppliers to use the e-procurement module on IFMIS.

Delayed disbursement of the second tranche of the DANIDA conditional grant affected operations and maintenance of the beneficiary primary health facilities (dispensaries and health centres). The funds were transferred to the County Revenue Fund after June 30, 2023 and hence could not be paid out to the health facilities.

2.5. Lessons learnt and recommendations

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

Rollover projects should be factored in the next financial years budget to avoid delays in execution of projects at the closure of a financial year.

Framework contracts for common user items will be useful in reducing the procurement turn-around times.

TRADE, TOURISM AND INDUSTRY

This section should provide a summary of what was planned and what was achieved by the sector/sub-sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP 2022/2023 FY versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector/Department Achievements in the 2022/23 FY

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

Key Achievements

- 1. Development of Market infrastructure:** The department has been involved in construction of markets in order to enhance conducive business environment for small traders and ensure compliance to acceptable market standards. Currently construction of Mpeketoni and Hongwe fresh produce Open Air Markets are on their final phase while construction of Majembeni Market, renovation of Mpeketoni old market toilet, construction of Mpeketoni market abolition and drilling of Borehole at Hindi market have been completed.
- 2. Establishment of legal framework to Finance MSEs;** Many micro and small businesses in Lamu are faced with challenges in accessing credit facilities to startup or grow their businesses. The department of Trade in conjunction with department of Education has initiated legislation to implement interest free revolving fund to address the issue. The revolving fund regulation awaits executive endorsement and fund availability. The trade department also works to network local traders with financial institutions to facilitate easy access to business capital through various financial products.
- 3. Promotion and Marketing of tourism;** The department has been involved in promotion of Lamu County as most preferred tourist destination in Kenya through digital platforms, media as well as organizing various cultural festivals including Lamu Culture Festival, Lamu Seafood Cuisine, Lamu Food Bazaar, Lamu Yoga festival, Shela hat contest and Maulid festival. Annual Lamu cultural festival is the most popular festival in Kenya attracting both local and international visitors. The department of tourism has taken central role to organize and hold this important every year.
- 4. Promoting fair trade practices:** The department has had continuous engagements with its stakeholders especially the traders in relation to enhancing fair trade practices and collecting views on how we can improve on offering our services. Plans are underway to recruit a weights and measures officer to ensure compliance by traders on the set operation standards.

2.2.1 Strategic Priorities and Achievements for the 2022/23 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 19: Strategic Priorities and Achievements for the 2022/23 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
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No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Administration	<ul style="list-style-type: none"> • To Ensure compliance with policies and standard procedures 	To ensure compliance the Department has held various meeting with officers to sensitize them on National values and principles of public service.
2.	Tourism Development	<ul style="list-style-type: none"> • To coordinate and facilitate the management and control of county tourism related activities and programs. • To develop and promote county tourism Infrastructure. • To develop, brand and promote county specific tourism programs and projects. 	<ul style="list-style-type: none"> • The department organized various cultural festivals including Lamu cultural festival, Lamu Sea Food Cuisine, Maulid festival and Shela Hat contest in an effort to promote tourism and to conserve our cultural. • The department has operationalized the Lamu tourist information centre. • The department has initiated use of various media platforms to promote tourism
3.	Investment Development	<ul style="list-style-type: none"> • To position Lamu as an investment hub and highlighting key investment opportunities 	Identified an area to set up an Industrial park in Hindi ward to improve on investment opportunities
4.	Trade Development	<ul style="list-style-type: none"> • To establish market infrastructure. • To coordinate and facilitate the management and control of county trade related activities and programs. • To promote consumer protection and fair trade practices. • To provide accurate market information to SMEs through the establishment Business Information Centre (BIC). 	<p>The sector undertook to improve the county business environment. This was achieved through the constructions four Markets namely Mpeketoni Open Air Market, Hongwe Market, Majembeni Open Air Market and Hindi Market and Mtangawanda Market.</p> <p>The department also purchased Jua Kali equipment to be issued to SMEs in Juakali sector</p> <p>The department is in the process of employing weigh and measure officer</p>

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:

Table 20: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2022/23) Ksh. Millions	Allocated Budget (BUDGET 2023/24) Ksh. Millions
1	Trade ,Investment ,Tourism and Culture	Administration		24.49M
		Tourism		1.79M
		Trade		0.76M
		Culture		20.0M
2.				

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 21: Summary of Sector/ Sub-sector Programmes 2022/23 FY

Programme: Trade development					
Objective: Create conducive business environment					
Outcome: growth in business fraternity and generation of more revenue for the County					
Sub-Programme	Key outcome /Output	Key Performance Indicators	Targets		
			Planned target 2022/23	Achieved target 2022/23	Remarks
Trade infrastructural development	Increased growth of business operation	Percentage increase In business ventures	25%	80%	Improved Infrastructure
		No. of new markets Constructed	6	3	Mpeketoni Open Air market, Hongwe open air market and Majembeni open air market construct
Capacity building	Increased capacity building MSMEs	Percentage increase of MSMEs trained	50%	0%	Insufficient funding
Trade credit	Increased business sustainability through access to credit	Percentage increase in enterprises accessing in credit	50%	0%	Legal frameworks not in place

Programme: Industrialization and investment					
Objective: promote competitive trade and investment in the county					
Outcome: Productive and sustainable trade and investment in the county					
Sub-Programme	Key outcome /Output	Key Performance Indicators	Targets		
			Planned target 2022/23	Achieved target 2022/23	Remarks
Industrialization and Investment promotion	Increased investors in the county	Percentage increased in industries set-up	40%	25%	Low Funding

Programme: Trade Regulation					
Objective: Develop trade policy					
Outcome: Robust trade and investment framework					
Sub-Programme	Key outcome /Output	Key Performance Indicators	Targets		
			Planned targets 2022/23	Achieved targets 2022/23	Remarks
Trade legal framework	Developed County Trade Investment policy and Revise trade Acts	Number of county Investment Policy developed	1	0	Insufficient funding

Programme: Expanding, improving and developing tourism support services and infrastructure					
Objective: Promoting Lamu as an attractive and competitive destination					
Outcome: Increased visitor numbers to Lamu					
Sub-Programme	Key outcome /Output	Key Performance Indicators	Targets		
			Planned targets 2022/23	Achieved targets 2022/23	Remarks
Destination management	Improved number of tourists visiting Lamu	Percentage improvement in coordinated management of destination elements	60%	60%	Improved destination marketing

Programme: Tourism products development and marketing					
Objective: To increase variety of the tourism products					
Outcome: Increased number of competitive tourism products					

Sub-Programme	Key outcome /Output	Key Performance Indicators	Planned targets		
			Planned targets 2022/23	Achieved targets 2022/23	Remarks
Tourism products development	Improving and diversifying tourism products	Number of new tourism products improved	5	2	Insufficient funding
Tourism marketing and promotion	Increased awareness of Lamu as a unique tourist destination	Number of tourism events organised	7	4	Insufficient funding

2.4 Analysis of Capital and Non-Capital Projects for 2022/23FY

Table 22: Performance of Capital Projects for 2022/23 FY

Project Name/ Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestone)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Mpeketoni Open Air Market Phase I	Create conducive business environment	Mpeketoni open air market constructed	Construction of the Market	95%	30M	29M	LCG
Construction of abolition block at Mpeketoni Open air market	Improve sanitation at market places	Mpeketoni Open air market toilets constructed	Construction of Toilets	100%	2.9M	2.9M	LCG
Construction of borehole at Hindi market	Improve water accessibility	Borehole completed	Drilling Borehole Construction of water tower and connection of Borehole to the market	100%	0.845M	0.845M	LCG
Rehabilitation of	Improve	Toilets	Rehabilitation of	100%	0.5M	0.345M	LCG

Project Name/ Location	Objective/ Purpose	Output	Description of Key Activities	Status (Include the milestone)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
toilets at Mpeketoni town market	sanitation	rehabilitated	toilet				
Access road to Majembeni market	Improved access road	Access road improved	Dredging and leveling of the access road	75%	0.985M	0 M	LCG
Construction of dhow craft building shade at Kizingitini	Create conducive business environment	Improved business environment	Construction of dhow craft building shed	100%	0.238M	0.238M	LCG
Boda boda shade at Bahari	Create conducive business environment	Improved business environment	Construction of Boda boda shed	100%	0.258	0.258M	LCG
Boda boda shade at Hindi	Create conducive business environment	Improved business environment	Construction of Boda boda shed	100%	0.21	0.21M	LCG

Table 23: Performance of Non-Capital Projects for 2022/23 FY

Project Name/ Location	Objective / Purpose	Output	Performa nce Indicator s	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name:							

2.5 Payments of Grants, Benefits and Subsidies This section provides information on total payments done by the county government during 2022/23 FY.

Table 24: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
	N/A	N/A	N/A	N/A
		47		

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**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23 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
Lack of policy and legal frameworks to guide the sector.	Need to develop legal frameworks for the department and ensure compliance
Insufficient funding.	-Consider allocating more funds to the department -Increase resource mobilization
Lack of capacity among the staff members	Relevant trainings of staff is necessary for efficient service delivery
Unconducive working environment due to lack of good office space.	Consider decongesting officers for the department trade and tourism
Low staffing particularly on Trade and weigh and measures sub-section.	Need to hire specialized technical staff in areas of Trade and weigh and measures sub-department.
Lack of Motivation among Staff I.e. Promotion and absorption.	Need to motivate staff in various ways to boost their morale

FISHERIES LIVESTOCK & COOPERATIVES

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.

2.0 Introduction

Programme Name: General Administration, planning and support 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	
			Compensation									
Staff Development	Promotion and designation of staff	re-	1 Assistant Director of Veterinary Services 1 Assistant Director of Livestock Production 1 Chief Veterinary Officer 1 Chief Assistant Livestock Health Officer 2 Principal Livestock Health Assistant 1 Assistant Cooperative Officer Cleaning supervisor I 1 Principle Livestock Production Assistant 1 Livestock Production Officer 1 Cateress/ Housekeeper 1 Senior Livestock Health Assistant I 2 Animal Health Assistant 1 Senior Veterinary Officer 1 Assistant Animal Health Officer II 6 Animal Health Assistant I		3,875,630	CGL	2022-2023	o Number of staff promoted or re-designated	1 Assistant Director of Veterinary Services 1 Chief Veterinary Officer 1 Principal Livestock Production Officer 1 Chief Assistant Livestock Health Officer 2 Principal Livestock Health Assistant 1 Assistant Cooperative Officer Cleaning supervisor I 1 Principle Livestock Production Assistant 1 Livestock Production	New	Department of Livestock and Cooperative Development	

								Officer 1 Cateress/ Housekeeper 1 Senior Livestock Health Assistant I 2 Animal Health Assistant 1 Senior Veterinary Officer 1 Assistant Animal Health Officer II 6 Animal Health Assistant I		
	Staff replacement: retired, deceased, transferred, soon retiring	2 Senior Livestock Health Assistant 2 Livestock Health Assistant 1 Senior Support Staff 1 Livestock Health Assistant 1 Cooperatives Officer 1 Senior Livestock Health Assistant 1 Assistant Director Livestock Production		4,669,200	CGL	2022-2023	o Number of staff recruited.	2 Senior Livestock Health Assistant 2 Livestock Health Assistant 1 Senior Support Staff 1 Livestock Health Assistant 1 Cooperatives Officer 1 Senior Livestock Health Assistant 1 Assistant Director Livestock Production	New	Department of Livestock and Cooperative Development
	Staff remuneration	Remunerations of 27 staffs.		21,204,967	CGL	2022-2023	Number of staff compensated. Staff overall performance improved	27 staff	On-going	Department of Livestock and Cooperative Development
	Sub-total (a)			29,747,797						
Operations and Maintenance (O & M)										
Administrative, Extension & Training Services	Administrative support services	Supporting administrative functions		3,684,352	CGL	2022-2023	o No. of staff working.	36 departmental staff	On-going	Department of Livestock and Cooperative Development
		Training		136,000	CGL	2022-2023	o No. of staff trained	4 staff	On-going	
		Sub-total (i)		3,820,352			o			
	Veterinary services	To rehabilitate/ renovate 2 offices (Lamu & Kiunga)		1,722,187	CGL	2022-2023	o No. of staff working.	18 Veterinary staff, countywide	On-going	Department of Livestock and Cooperative Development
		Training		310,000	CGL	2022-2023	o No. of staff trained	10 staff	On-going	Department of Livestock and Cooperative Development

		Sub-total (ii)		2,032,187			o			
Livestock Production		Facilitating staff to go to the field and provide services to livestock keepers		1,395,328	CGL	2022-2023	o No. of staff working.	13 staff Livestock Production Countywide	On-going	Department of Livestock and Cooperative Development
		Training		225,000	CGL	2022-2023	o No. of staff trained	6 staff	On-going	Development
		Sub-total (iii)		1,620,328	CGL		o			
Cooperative Development		Facilitating staff to the field to offer services to cooperative societies		748,528	CGL		No. of staff working	2 Cooperative staff countywide	On going	Department of Livestock and Cooperative Development
		Training of staff		136,000	CGL		o No. of staff trained	2 staff	On going	Development
		Sub-total (iv)		884,528					On going	Development
Subtotal (b) (i+ii+iii+iv)				8,357,395						
GRAND TOTAL (a+b)				38,107,192						

The Department of Livestock and Cooperative Development in the FY 2022-2023 was able to achieve the targets as detailed in table 2.1 and 2.2 below.

Table 2.1: Livestock Department, FY 2022-2023

Sub Programme	Project name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	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

Sub Programme	Project name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
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

Table 2.2: Veterinary Department, FY 2022-2023

Sub Programme	Project name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Animal Health Improvement	Purchase of assorted veterinary medicines	Livestock HQ	Supply and delivery of assorted veterinary medicines	Proper handling of medicines and waste disposal ensured	2,900,000	CGL	1	Assorted veterinary medicines	1	New	County veterinary services
	Purchase of veterinary vaccines	Livestock HQ	Purchase of assorted veterinary vaccines	Proper handling of vaccines and waste disposal ensured	3,600,000	CGL	1	Assorted veterinary vaccines	1	New	County veterinary services

Sub Programme	Project name	Project Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
	Purchase of assorted veterinary equipment	Livestock HQ	Purchase of assorted veterinary equipment	Proper handling of veterinary equipment	338,000	CGL	1	Assorted veterinary equipment	1	New	County veterinary services
	Purchase of assorted Artificial insemination supplies	Livestock HQ	Purchase of assorted Artificial insemination supplies	Proper handling of Artificial insemination supplies	2,500,000	CGL	1	Assorted veterinary vaccines	1	Purchase of veterinary vaccines	Livestock HQ
	Purchase of assorted veterinary protective gear	Livestock HQ	Purchase of assorted veterinary protective gear	Proper handling of Artificial insemination supplies	600,000	CGL	1	Assorted veterinary vaccines	1	Purchase of veterinary vaccines	Livestock HQ
	Purchase of assorted veterinary acaricides	Livestock HQ	Supply and delivery of assorted veterinary acaricides	Proper handling of acaricides and waste disposal ensured	2,900,000	CGL	1	Assorted veterinary acaricides	1	New	County veterinary services

Table 2.3: Summary of the recurrent and development expenditure

S/NO	ITEM	TOTAL BUDGET
1	Compensation	29,747,797
2	Operations & Maintenance (O & M)	8,357,395
3	Development Expenditure	14,992,582
4	GRAND TOTAL	53,097,774

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

1. Purchase of assorted artificial insemination supplies
2. Purchase of assorted veterinary acaricides
3. Purchase of assorted veterinary vaccines
4. Purchase of assorted veterinary protective gear
5. Purchase of assorted veterinary equipment, pumps and automatic syringes
6. Purchase of assorted veterinary medicines

2.3 Payments of Grants, Benefits and Subsidies

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

Table 2.3: Payments of Grants, Benefits and Subsidies

Payment eg education bursary, biashara fund	Budgeted Amount (kshs)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
-	-	-	-	-
-	-	-	-	-

2.4 Challenges experienced during implementation of the previous ADP

The department was able to implement the planned projects.

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

- Insufficient funds allocated for purchase of supplies. We were not able to purchase sufficient quantities of vaccines.
- Insufficient funds for O&M, hence difficulty to carry out vaccination and treatment campaigns.
- Severe shortage of technical staff due to retirement without replacement; making it very difficult to offer efficient services across the county.
- Delayed approval and uploading of procurement plan

2.5 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 and budget.
- Regular capacity building of staff involved in procurement is essential.
- There is need to have inbuilt monitoring and evaluation of the ADP.

WATER

LANDS

PUBLIC HEALTH

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.

2.2 Sector/ Sub-sector/Department Achievements in the 2022/23 FY

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

2.2.1 Strategic Priorities and Achievements for the 2022/23 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 25: Strategic Priorities and Achievements for the 2022/23 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Public health and Sanitation	<ul style="list-style-type: none">• Public health supplies• Water, Sanitation and hygiene• Health promotion• Disease prevention• Community health services• Vector and vermin control• Public health licensing	<ul style="list-style-type: none">• Essential public health commodities were procured and distributed to all the wards• Community led Total Sanitation was rolled out in partnership with Kenya Red Cross Society• Community based deworming conducted• 120 CHV kits were procured and distributed to Community health Volunteers (CHVs)• Construction of a public toilet at Widho
2.	Environment	Waste management Environmental management Climate Change	<ul style="list-style-type: none">• Purchase of 3 waste transportation trailers• Clearing and fencing of Muhamarani Damping Site

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
			<ul style="list-style-type: none"> • Enactment of climate change legislations • Establishment of climate change unit • Employment of Environmental and social safeguard officers • Receipt of CCIS FLLoCA grant (22M)

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:

Table 26: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2022/23) Ksh. Millions	Allocated Budget (BUDGET 2021/22) Ksh. Millions
1	Public Health Sanitation and Environment	General Administration		0
		Public Health & Sanitation		3,900,00
		Environment & Natural Resources		6,600,000
				10,500,000

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 27: Summary of Sector/ Sub-sector Programmes 2022/23 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
Department Name: Public health, Sanitation, Environment						
Programme 1: General administration, planning, M&E						
Objective (s): Improve efficiency and quality of services						
Outcome (s): Efficient and effective service delivery in the County						
Planning, Monitoring and Evaluation	Improved department performance	County health sector annual work plan	1	1	1	Joint health sector AWP developed
Enforcement	Health standards are complied with	% of trade premises inspected annually and licensed	20	80	25	Poor linkage with revenue officers
Leadership and Governance	Improved quality of	No. County Environmental Committee meetings held	0	1	1	One meeting held courtesy of Wetlands International

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets2022/23	Achieved Targets2022/23	Remarks
	services					
Programme2: Public Health and Sanitation						
Objective (s): To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle						
Outcome (s): Reduced incidence of preventable diseases						
Health promotion	Improved health behaviors	No. of active school health clubs	50	60	60	Almost all schools have health clubs
		% of school going children dewormed at least once a year	94	95	84	Mass de-worming conducted
		% Households reached with health promotion messages	45	50	50	Household visits by CHVs
Community health services	Increased demand for health services	No. of new community units established	27	27	27	Strengthening of existing units
		No. of health dialogue and action days held	64	64	33 58	KHIS
Control of vectors and vermin	Reduced burden of vectors of public health importance	% of boarding schools, health institutions and markets sprayed with insecticides at least biannually	50	50	50	
Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	70	70	70	
		No. of villages declared ODF	3	5	3	Attained ODF status
		No. public toilets constructed	0	1	1	Ongoing
	Water safety improved	No. of water samples analyzed	60	100	29	bacteriological and chemical
Programme 3: Environment and Natural resources						
Objective (s): To improve, conserve and maintain a clean and safe environment						
Outcomes(s): Clean and safe environment						
Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed	4	5	5	
		No. of new dump sites secured	0	1	1	Muhamarani Dump site
	Proper disposal of medical waste	% of health facilities with incinerators	1	2	1	King Fahd Hospital

2.4 Analysis of Capital and Non-Capital Projects for 2022/23FY

Table 28: Performance of Capital Projects for 2022/23 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: : Public health, Sanitation, Environment							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 29: Performance of Non-Capital Projects for 2022/23FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: : Public health, Sanitation, Environment							
Clearing and fencing of Muhamarani Damping Site	Improved waste management practices	Disposal site secured	Acreage secured	Completed	3,000,000	2,995,816	CGL
Community Health Volunteers Kits (Kizingitini, Sinambio, Katsakakairu and Kiunga)-120 kits	Access to health services improved	CHV kits procured and distributed	No. of CHV kits distributed	completed	2,400,000	2,398,800	CGL
Purchase of 3 waste collection trailers	Improved waste management practices	Waste collection trailers procured	No. of Waste collection trailers procured	Completed	3,600,000	3,556,368	CGL
Constructio	Sanitation	Public toilet	Public toilet	Ongoing	1,500,000	831,424	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
n of public toilet at widho	services improved	constructed	constructed				

2.5 Payments of Grants, Benefits and Subsidies This section provides information on total payments done by the county government during 2022/23 FY.

Table 30: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23FY

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
Low funding- both for operations and projects	<ul style="list-style-type: none">• Increase funding for the department
Staff shortages – both for the environment and public health departments	<ul style="list-style-type: none">• Engage more technical and support staff
Management gaps	<ul style="list-style-type: none">• Streamline the organizational structure for the department• Appoint/Deploy Directors – Public Health and Environment

MUNICIPALITY

This section should provide a summary of what was planned and what was achieved by the sector/sub sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP 2022/2023 FY versus the actual allocation and expenditures as per sector/ sub-sector.

1 Sector/ Sub-sector/Department Achievements in the 2022/2023 FY The Municipality of Lamu achieved the following during the FY 2022/2023;

KEY ACHIEVEMENTS

- (3) Procurement plan completed and approved.
- (4) Lamu municipality managed to procure for supply and delivery of general office supplies.
Procured for supply and delivery of household equipment.

Procure for supplies and delivery of catering services.

Procured for supply and delivery of IT equipment.

Procured for supply and delivery of desktops, Laptops, and printers.

Procured for supply and delivery of sanitary and cleaning materials.

Development of Municipal website.

2 Procured for supply and delivery of CCTV footage.

3 Procured for supply and delivery of office telephones.

4 Lamu municipality purchased two tractors to manage waste collection within the municipality area.

5 Purchased two motorcycles to be used for inspections and to cater for other essential services within the Municipality area.

Lamu municipality completed and submitted for approval Lamu Island Local Physical and Use Development Plan (2022-2035)

The municipality completed and submitted Lamu Municipality Integrated Development Plan for the entire municipality area.

The municipality with assistance from SUED Consultant ATKINS was able to complete drafting and endorsing the Urban Economic Plan for Lamu County (funded by World Bank).

□ Through assistance of the World Bank and Ministry of Lands, Public Works, Housing and Urban Development, the municipality qualified for infrastructure projects under KISIP2. Among ten settlements, six settlements were considered to benefit infrastructure development projects these include; Wiyoni Lamu Island, Mokowe, Matondoni, Witu, Faza and Kiunga. Advertisement for expression of Consultancy interest was initiated.

5 Compliance towards development control through coordinated enforcement of building standards and regulations. 18.

Construction of Shela storm water drainage and paving of streets with concrete (cabro) paving blocks

Table 1: Sector programmes performance (FY 2022/2023)

Programme: General Administration					
Objective: Administration & Support Services					
Outcome: Efficiency & effective service delivery					
Sub Programme	Key Outputs	Key performance indicator	Targets		Remarks
			Planned	Achieved	
Staff recruitment	Staff skills and competency developed	Number of staff recruited	30	6	Due to budget constrain only three staff were recruited.
Programme: Environmental Management					
Objective: Ensure responsible management of the environment for posterity					
Outcome: Sustainably managed, clean, healthy and safe environment.					
Solid Waste Management	Purchased two solid waste tractors	Number of tractors procured	2	2	Enhanced waste management &
	Construction of Trushpit	Number of Trushpit	3	2	

liquid Waste Management	Construction of Storm Water Drainage.	Number of storm water drainage constructed.	1	1	improved environmental health
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Programme: **Trade accessibility**

Objective: To improve market access and trade

Outcome: Increase trading & market access in Lamu Municipality.

Market	Construction of Market	Number of Market constructed	1	1	Enhanced trading within Municipality.
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Programme: **Development control**

Objective: To procure Motorcycle to assist in development control

Outcome: To regulate and control land use

Purchase of Motorcycle	Purchased 5 motorcycles	Number of Motorcycles procured	5	5	Regulate urban development
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Programme: **Infrastructure development**

Objective: To improve storm water drainage system and road infrastructure

Outcome: improve infrastructure development

storm water and drainage system	Construction of storm water and drainage	Number of drain water constructed and KM paved	1	1	Improved infrastructure development
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Programme: **Urban planning and development**

Objective: To improve physical planning and infrastructure development

Outcome: improved Urban planning

Development of Plans	Developed plans	Number of plans developed and approved	6	3	Due to budget constrain only three plans were developed. One plan 10% completion.
Development of waste management Policy	Developed policy	Number of policy developed and approved	1	1	Planned waste management

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the 2022/2023 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Lamu Municipality	Improve solid waste management	Procured Tractor and trailer for solid waste collection Developed waste management policy Construction of trash pit at langoni
2.		Improve liquid waste management	Construction of shela storm water project
3.		Trade accessibility	Constructed Mokowe market

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:

Table 2: Analysis of Planned Versus Allocated Budget 2022/2023 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2021/22) Ksh. Millions	Allocated Budget (BUDGET 2021/22) Ksh. Millions
1	Municipality of Lamu	Construction of dumping site		2,000,000.00
		Purchase of tractors	5,750,000.00	4,750,000.00
2.		Renovation and extension of Lamu Island Market and Construction of Mokowe Open Air Market	65,000,000.00	54,414,863.00

		Storm Water Drainage Works and Paving of Shella	24,338,897.0 0
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2.3 Sector/ Sub-sector Achievements in 2022/2023 FY

Table 3: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Department Name: Municipality Of Lamu						
Programme 1: Environmental Management						
Objective (s): Ensure responsible management of the environment for posterity						
Outcome (s): Sustainably managed, clean, healthy and safe environment						
Solid Waste Management	Purchased one solid waste tractor	tractor & Trailer procured	1 tractor	2 tractors	1 tractor	
Construction wall perimeter walling	of	Perimeter secured	Nil	5 perimeter wall	One Perimeter wall secured.	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Improve liquid Waste Management	Construction of Storm Drainage	Storm water drainage constructed	Nil	1 drainage	1 drainage	
Programme 2: Trade Accessibility						
Objective (s): To improve market access and trade						
Outcome (s): Increase trading & market access in Lamu Municipality						
Market	Construction of Market	One market Constructed	Nil	1 Market	1 Market	

2.4 Analysis of Capital and Non-Capital Projects for 2022/2023 FY

Table 4: Performance of Capital Projects for 2022/2023 FY

Project Name & Location	Object / Purpose	Output	Description of Key activities	Status (Include the milestone)	Estimated cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Purchase of Tractor I	To improve environmental health	Tractors procured	Supply and delivery of tractor and trailers	Procured	5,200,000.00	5,090,739.00	LCG
Purchase of Tractor II	To improve environmental health	Tractors procured	Supply and delivery of tractor and trailers	Procured	5,200,000.00	4,812,000.00	LCG
Purchase of Motorbikes	To Enhance development Control	Motorbikes procured	Supply and delivery of motorbikes	Procured	2,000,000.00	1,945,000.00	LCG
Construction of Trash pits	Ensure Responsible Management of the Environment for posterity	Construction of Trash pits	Purchase of other infrastructure and civil works	Completed	1,800,000.00	1,785,023.08	LCG
Construction of storm water drainage & street paving.	To improve citizen live hood	Construction of drainage for storm water	Storm Water Drainage Works and Paving of Shella	Completed	24,338,897.00	23,754,642.40	KUSP
TOTAL					38,538,897.00	37,387,404.48	

Table 5: Performance of Non-Capital Projects for 2022/2023 FY

Project Name/ Location	Objective/ Purpose	Output	Performanc e Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Municipality of Lamu							
Construction of perimeter walling	To improve health & safety environment	Perimeter walling constructed	Number of dump site secured	completed	2,000,000	1,800,000	LCG

2.5 Payments of Grants, Benefits and Subsidies this section provides information on total payments done by the county government during 2021/22 FY.

Table 6: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual	Beneficiary	Remarks*
		Amount paid (Ksh.)		

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/2023 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.

S/NO	DEPARTMENTAL CHALLENGES	RECOMMENDATIONS
	<input type="checkbox"/> Financial constraints due to slow processes of funds allocation from National treasury	<input type="checkbox"/> National Treasury to release funds within prescribed budget timelines.
<input type="checkbox"/>	<input type="checkbox"/> Lack of mobility due to lack of transport facilities in the department	<input type="checkbox"/> Municipal budget to be increased to cater for purchase of vehicle and speed boat to ease mobility.
<input type="checkbox"/>	<input type="checkbox"/> Unable to implement some of the essential programs, services and projects due to underfunding in the supplementary budget	<input type="checkbox"/> Municipal budget should be increased to ensure all essential services/programs are well captured with sufficient budget allocation. <input type="checkbox"/> Involving partners to fund some programs/ activities
<input type="checkbox"/>	<input type="checkbox"/> The transition process affected timelines from planning, budgeting, approvals and implementation	<input type="checkbox"/> There should be committee that should look into matters involving transition from one government to the other to ensure continuity. <input type="checkbox"/> The County Executive and Assembly must discuss priorities in good time to allow timely approval of budget
<input type="checkbox"/>	<input type="checkbox"/> Lack of capacity building /training for newly recruited technical staff	<input type="checkbox"/> All newly recruited staff must be taken for induction training to understand their roles County government and National governments mandates to include other important legislations related to intergovernmental relations.
<input type="checkbox"/>	<input type="checkbox"/> Execution of municipal essential services,	<input type="checkbox"/> Planning, budgeting and prioritization of programs / projects should be

programs and projects was impossible due

based on functions and mandates of the municipality

	to poor prioritization and constraints of funds	
	<input type="checkbox"/> Delayed Procurement processes	<input type="checkbox"/> Procurement Entity should plan and ensure there are no delays made to ensure seamless procurement processes are completed in time. The treasury at National level should give rights and open ifmis window in time. <input type="checkbox"/> The municipality should recruit their own procurement officers to speed up the procurement processes involved
8.	<input type="checkbox"/> Uploading of half vote restricting system requisitions and slowdown of other procurement processes	<input type="checkbox"/> National Treasury should upload full budget to ensure procurement and other processes to avoid unnecessary delays which results to under utilization of funds allocated and low absorption.
9.	<input type="checkbox"/> Contractors and suppliers awarded tenders fail to commence works or supply in time resulting to underutilization of funds and at times repeating the entire tendering process after elapse of contract period	<input type="checkbox"/> Due diligence must be conducted to ensure contractors and suppliers are capable of undertaking such contracts
10.	<input type="checkbox"/> Absence of Monitoring and Evaluation Committees. In absence of the M&E Committee projects	<input type="checkbox"/> The municipality should identify members who shall be undertaking periodic M&E to ensure projects, have not been well managed resulting to stalled projects or substandard works and supplies. programs, supplies and consultancy services are executed as per given specifications.
11.	<input type="checkbox"/> Lack of modern waste management tools, equipment and machinery	<input type="checkbox"/> Invest in purchasing of machinery and modern equipment's to manage solid/liquid waste.
12.	<input type="checkbox"/> Independence of the Municipality	<input type="checkbox"/> To ensure Municipal structure is fully fledged to undertake all process independently of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP 2021/2022 FY versus the actual allocation and expenditures as per sector/sub-sector

INFRASTRUCTURE

This section should provide a summary of what was planned and what was achieved by the sector/sub sector that provides a review of achievements, challenges and lesson learnt. The section also indicates the overall budget in the CADP 2022/2023 FY versus the actual allocation and expenditures as per sector/ sub-sector.

2.2 Sector/ Sub-sector/Department Achievements in the 2022/23 FY

The major achievements for the department of Infrastructure & Energy in the F/Y 2022/2023 include the following:

- a) Routine maintenance of roads through light bush clearing, light grading, spot improvement with laying, spreading and compaction of murrum.
- b) Installation of new and routine maintenance of public streetlights Countywide.
- c) Paving of streets with concrete and pre-cast concrete(cabros) paving blocks.
- d) Rehabilitation of sea wall and staircases in Lamu Island.
- e) Provision of technical assistance to all departments by providing timely working architectural /structural designs, construction estimates and undertaking overall supervision to ensure projects are supervised effectively.
- f) The absorption rate increased to approximately 95%.

2.2.1 Strategic Priorities and Achievements for the 2022/23FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2022/23 FY and the achievements for the period are detailed below:

Table 31: Strategic Priorities and Achievements for the 2022/23 FY by Department/Sector/ Subsector

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
1	Roads.	To improve access to safe and reliable transport network	<ul style="list-style-type: none">• 81.2 Kilometers of roads maintained in all the ten wards.• 6 areas paved with concrete in Faza, Mkomani, Hindi and Mkunumbi Wards.
		Map out and come up with roads inventory of all roads in the	Roads Inventory and Condition Survey completed and is awaiting validation.

No.	Department/Sector/ Subsector	Strategic Priorities	Achievements
		County and prioritize those with urgent need for maintenance	
2.	Transport.	Improved road and sea safety	Sensitization of motorists and seafarers on the importance of observing road and maritime safety rules through printed material.
3.	Energy.	To increase access to reliable and clean energy	45 streetlights installed.
		Improve maintenance of streetlights	40 streetlights maintained
4.	Public Works	Improvement of construction consultancy services	Construction projects successfully designed and implemented Countywide in all County Departments

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:

Table 32: Analysis of Planned Versus Allocated Budget 2022/23 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2022/23) Ksh. Millions	Allocated Budget (BUDGET 2022/23) Ksh. Millions
1.	Roads	Routine maintenance of roads	92,000,000	91,540,883
		Cabro Paving	78,000,000	63,802,472
2.	Transport	Rehabilitation of sea wall and staircases	10,000,000	9,703,446
3.	Energy	Installation of new streetlights	5,000,000	5,000,000
		Maintenance of existing	3,000,000	3,000,000

		streetlights		
4.	Public Works	Provision of Consultancy Services	0	0

2.3 Sector/ Sub-sector Achievements in 2022/23 FY

Table 33: Summary of Sector/ Sub-sector Programmes 2022/23 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
Department Name: ROADS, TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS AND ENERGY						
Programme 1: Roads infrastructure development						
Objective (s): To improve access to safe and reliable transport network						
Outcome(s): Safe and reliable road transport system						
Infrastructure	Improved Connectivity by road users	1.Kilometres of roads maintained	40.5Kms	81.2Kms	81.2Kms	Routine maintenance complete.
		2.Kilometres of new roads constructed	0Kms	12Kms	0Kms	Reallocation of funds through supplementary budget
Programme 2:	Streetlighting					
Objective (s):	To improve visibility during night time by providing lighting to public spaces					
Outcome (s):	Improved activity during night-time thereby promoting business activity and enhancing security.					
Streetlighting	Improved streetlighting	3. Number of new streetlights installed.	193	125	45	Installation complete.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2021/22	Planned Targets 2022/23	Achieved Targets 2022/23	Remarks
		4. Number of existing streetlights maintained	49	35	40	Maintenance complete.
Programme 3: Footbridges						
Objective (s): To enhance accessibility by providing members of the public with safe passages across and along waterways						
Outcome (s): Improved accessibility for members of the public						
Foot bridges	Improved access by providing crossings across waterways	5. Number of new footbridges constructed	1	1	0	Reallocation of funds through supplementary budget
		6. Number of existing footbridges maintained	0	1	1	Maintenance complete.
Programme 4: Cabro paving						
Objective (s): To improve accessibility by providing suitable footpaths						
Outcome (s): Improved accessibility for members of the public						
Cabro paving	Improved accessibility by pedestrians	7. Square metres of cabro paving works undertaken	6120 m ²	10,500 m ²	8,941 m ²	85% completion rate with two projects currently ongoing.

2.4 Analysis of Capital and Non-Capital Projects for 2022/23FY

Table 34: Performance of Capital Projects for 2022/23 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: ROADS, TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS, AND ENERGY							
Routine Maintenance of Kiongwe Mangu Road	Improved connectivity	4.2Km	Kilometers of roads improved	Complete	5,000,000.00	4,997,001.60	Equitable share
Routine	Improved	1.9Km	Kilometer	Complete	5,000,000.00		

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Maintenance of Kiongwe Ngoi Road	connectivity		s of roads improved			4,999,405.12	Equitable share
Routine Maintenance of Kiongwe Tewe Junction Road	Improved connectivity	4.0Km	Kilometers of roads improved	Complete	5,000,000.00	4,969,706.80	Equitable share
Routine Maintenance of Umoja Road	Improved connectivity	2.9Km	Kilometers of roads improved	Complete	5,000,000.00	4,999,252.00	Equitable share
Routine Maintenance of Lakeside Mpeketoni Road	Improved connectivity	2.9Km	Kilometers of roads improved	Complete	3,500,000.00	3,497,811.80	Equitable share
Routine Maintenance of Juakali Mkopwani Road	Improved connectivity	5.0Km	Kilometers of roads improved	Complete	5,000,000.00	4,997,454.00	Equitable share
Routine Maintenance of Nadhan Bomani Road	Improved connectivity	2.9Km	Kilometers of roads improved	Complete	5,000,000.00	4,998,368.08	Equitable share
Routine Maintenance of Uziwa Uzida Road	Improved connectivity	3.0Km	Kilometers of roads improved	Complete	5,000,000.00	4,993,867.28	Equitable share
Routine Maintenance of Mkunumbi Bahati Njema Road	Improved connectivity	2.9Km	Kilometers of roads improved	Complete	5,000,000.00	4,998,440.00	Equitable share
Routine Maintenance of Uziwa Ndambwe Mjini Road	Improved connectivity	2.4Km	Kilometers of roads improved	Complete	5,000,000.00	4,998,869.19	Equitable share
Routine Maintenance of Juhudi	Improved connectivity	5.6Km	Kilometers of roads improved	Complete	5,000,000.00	4,957,956.20	Equitable share

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Salama Marafa Witho Road 1							le share
Routine Maintenance of Juhudi Salama Marafa Witho Road 2	Improved connectivity	7.6Km	Kilometers of roads improved	Complete	5,000,000.00	4,951,054.00	Equitable share
Routine Maintenance of PCEA MauMau Kisimani Road	Improved connectivity	4.4Km	Kilometers of roads improved	Complete	5,000,000.00	4,998,857.60	Equitable share
Routine Maintenance of Witu Tangeni Road	Improved connectivity	5.6Km	Kilometers of roads improved	Complete	5,000,000.00	4,998,962.00	Equitable share
Routine Maintenance of Witu Boko Road	Improved connectivity	5.2Km	Kilometers of roads improved	Complete	5,000,000.00	4,982,490.00	Equitable share
Routine Maintenance of Moa Chalaluma Road	Improved connectivity	7.6Km	Kilometers of roads improved	Complete	5,000,000.00	4,839,868.00	Equitable share
Routine Maintenance of Hindi Magogoni Road	Improved connectivity	8.7Km	Kilometers of roads improved	Complete	5,000,000.00	4,994,322.00	Equitable share
Routine Maintenance of New Roads at Hindi Township	Improved connectivity	2.40Km	Kilometers of roads improved	Complete	5,000,000.00	4,986,261.16	Equitable share
Routine Maintenance of A7-junction	Improved connectivity	2.0Km	Kilometers of roads improved	Complete	3,500,000.00	3,380,936.00	Equitable share

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Mokowe Road							
Cabro paving at Hindi Town	Improved connectivity	890m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	4,258,075.80	Equitable share
Construction of Lamu Sea Wall and stairs from Donkey Hospital to Huduma Centre	Improved connectivity	1 No	Number of Walls maintained	Complete	10,000,000.00	9,703,446.40	Equitable share
Cabro Paving at Mkunumbi	Improved connectivity	2,346m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	4,336,544.00	Equitable share
Cabro Paving at Pate	Improved connectivity	1,630m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	9,285,394.00	Equitable share
Cabro Paving at Siyu	Improved connectivity	1,519m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	8,944,978.08	Equitable share
Cabro Paving at Faza	Improved connectivity	1,270m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	9,863,886.00	Equitable share
Cabro Paving at Mkomani	Improved connectivity	1,286m ²	Square Metres of Paved Walkways	Complete	10,000,000.00	7,473,207.20	Equitable share
Cabro Paving of Shibani Road	Improved connectivity	759m ²	Square Metres of Paved Walkways	Complete	5,000,000.00	4,999,255.8	Equitable share
Concrete Paving at Lamu	Improved connectivity	800m ²	Square 85 Metres of Paved Walkways	Complete	5,000,000.00	4,937,685	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
							Equitable share

Table 35: Performance of Non-Capital Projects for 2022/23 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:							

2.5 Payments of Grants, Benefits and Subsidies This section provides information on total payments done by the county government during 2022/23 FY.

Table 36: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, Biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*

**Remarks: Give a comment on the purpose of the payment or any variation in payment. (Grants has a meaning assigned to it under sections 47 and 138 of the PFM Act 2012; Benefits are as defined within the county PFM Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.*

2.6 Challenges, Lessons Learnt – during the Implementation of 2022/23 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
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 staff
Land disputes	Confirm land ownership before any construction.
Poor monitoring and evaluation	Improved monitoring and evaluation.
Low funding	Increased funding
Transport/Logistics challenges	Improved logistics

CHAPTER THREE

FISHERIES,BLUE ECONOMY ,LIVESTOCK AND COOPERATIVE DEVELOPMET

FISHERIES,BLUE ECONOMY ,LIVESTOCK AND COOPERATIVE DEVELOPMET		
Establishment of a Livestock feedlot	County Wide	3,000,000
Pasture/ Fodder development, Witu farm	Witu	1,000,000
Establishment of solar powered Milk cooling plant at Pangani	Witu	7,500,000
Purchase of 5 HAOJIN Motor bikes -seater land cruiser for veterinary services	County Wide	1,000,000
Purchase of Outboard Engines (transfer to other agencies)	County Wide	15,000,000
Purchase of fishing gears	County Wide	10,000,000
Purchase of cooler boxes	County Wide	5,000,000
Construction of solar powered ice plant at Kiunga	Kiunga	10,000,000
Completion of Hindi Honey Processing Plant construction,	Hindi	2,000,000
Purchase of various vaccines: Rabies, CCPP, CBPP, PPR, BQ, RVF, FMD, NCD,	County Wide	10,000,000
Completion of Mpeketoni Slaughter house, Mpeketoni (Bahari) Phase III	Bahari	3,000,000
Construction of Mokowe/ Hindi Slaughter house	Hindi	6,000,000
Rehabilitation of Amu slaughterhouse, water tank, drainage, doors, over-head rails	Mkomani	2,000,000
Purchase of Animal breeding semen and Liquid nitrogen	County Wide	1,000,000
Construction of cattle vaccination crush: Mokowe	Hindi	800,000
Construction of cattle vaccination crush: Roka/ Jabiani	Hindi	800,000
Electricity Power connection to Faza Livestock Office	FAZA	300,000
Refurbishment of Livestock Office, Witu	WITU	1,500,000
Refurbishment of Livestock Office, Mpeketoni	Bahari	2,000,000
Construction of boat yard in Ndau	Kiunga	2,000,000
Construction of Slaughter House in faza	faza	3,000,000
Subtotal		86,900,000
Agriculture and Food Security		
Renovation and equipping of ATC	BAHARI	5,000,000

Establish demo farm at ATC	BAHARI	3,000,000
Establish 5 demo farms one per ward	County Wide	2,000,000
Purchase certified seeds	County Wide	45,000,000
Purchase of tractors	County Wide	25,000,000
Purchase of a 10-ton lorry	County Wide	10,000,000
Establish irrigation projects	Hindi,Mkunumbi and Mkomani	10,000,000
Purchase subsidized fertilizer	County Wide	8,750,000
Purchase of coconut seedlings	County Wide	3,000,000
Purchase of grafted cashew nuts seedlings	County Wide	3,000,000
Counterpart fund food system resilient programme	County Wide	10,000,000
Support CIGs to establish value addition	County Wide	2,000,000
Establish producers information data base	County Wide	3,000,000
construction of grain storage facility	Kiunga	5,000,000
Subtotal		134,750,000.00
Trade and Tourism		
Development of signage at strategic places. (Mokowe and Manda	Hindi and Shella	3,000,000
Establishment of Business incubation Centers	Countywide	15,000,000
Completion of CAIP	Hindi	150,000,000
Construction of market amenities at Kibaoni ,Witu and Mokowe	Mkunumbi , Witu and Hindi	20,000,000
Completion of witu market	Witu	10,000,000
Rehabilitating market structures and facilities	Hindi	4,000,000
Procurement of juakali tools and equipment for local artisans	Countywide	5,000,000
Construction of Juakali shades	witu and Hindi	5,000,000
Procuring weights and measures equipment	Countywide	3,000,000
Total		215,000,000
EDUCATION AND GENDER		
Construction of 5 ECDEs Classrooms	Hindi,Hongwe,Basuba,Kiunga,Mkunumbi	15,000,000

Rehabilitation of 10 ECDE Classrooms	Bahari,Mkomani,Witu and Shella	10,000,000
ECDE Learning and Teaching Materials	Countywide	15,000,000
Construction of a Model ECDE Centre		30,000,000
Rehabilitation of TVET Centres	Faza,witu,Kiunga,Bahari and Mkomani	20,000,000
TVET Teaching and Learning Materials	County Wide	15,000,000
Rehabilitation of Social Halls, Toilets and Equipping	County Wide	20,000,000
Rehabilitation of Community Sports Stadia	Bahari,Hindi and Mkomani	40,000,000
Construction of Lamu Stadium Phase One	Mkomani	10,000,000
Construction of a Multi-Purpose Hall	Hindi	20,000,000
Provision of Food Supplements to ECDE Centres	County Wide	30,000,000
Supporting Sports Programmes	countywide	20,000,000
Provision of Seed Capital to Lamu Special Interest Groups Revolving Fund	countywide	30,000,000
Grants to Women.youth and PWDs	countywide	15,000,000
Sector total		290,000,000
HEALTH		
Lamu County sponsored NHIF indigent cover (25,000 HH)	Countywide	150,000,000
Automation of hospitals-local area network and hardware for hospital management information system	Bahari, Faza, Witu and Hindi	10,000,000
Lamu County Hospital power supply upgrade-phase II-630 KVA transformer, automatic power factor correction bank,generator autotransfer switch for renal unit	Mkomani	8,000,000
Medical equipment and furniture for Mpeketoni Sub-County Hospital-ultrasound,physiotherapy, ENT, beds and lockers for new wards, HDU,A&E	Bahari	8,000,000
Medical equipment for the Lamu County Hospital-additional equipment for the ICU, wards, Accident &Emergency and Theatre	Mkomani	20,000,000
Upgrade of Mokowe Hospital-renovation and equipping of eye unit, County commodity store	Hindi	15,000,000
Biomedical waste incinerator for Mpeketoni Sub-County Hospital-diesel powered with a 25Kg/hr capacity	Bahari	8,000,000
Mkokoni dispensary maternity unit completion-water supply and drainage system, painting and solar system	Kiunga	1,500,000
Renovations at Lamu County Hospital-drainage and plumbing system, replacement of asbestos, CCC roof	Mkomani	5,000,000
Boat Refurbishment and Purchase of new boat Engine	Countywide	2,500,000

Construction and equipping of private wards and NCD centre at Lamu County Hospital	Mkomani	50,000,000
Upgrade of Kizingitini Dispensary and Equipping	FAZA	6,000,000
Medical equipment for Witu Health Centre-physiotherapy, ENT,A&E and the wards	Witu	5,000,000
Equipping of Shella and Manda Dispensaries	Shella	5,000,000
Equipping of Basuba Dispensary	Basuba	5,000,000
Equipping of Bargoni Dispensary	Hindi	5,000,000
Equipping of Maisha Masha ,Dide Waride,Moa,Chalaluma, Kasakakairu,Muhamarani ,Mkunumbi,Mapenya Tewe,Hongwe, Sinambio and Hindi Dispensaries	Mkunumbi and Witu	30,000,000
Sector total		334,000,000
INFRASTRUCTURE		
Completion of Hindi -Kibokoni road (Hindi ward)	Hindi	10,000,000
Completion of Kiangwe -Ndununi Road	Hindi	15,000,000
Completion of Hongwe Secondary school- Mtondoni Road	Hongwe	6,000,000
Opening up of Mkunumbi RDU -Whitehouse road (security road)	Mkunumbi	20,000,000
Routine Maintainance Mpeketoni Catholic-Baharini and lake Amu	Bahari	15,000,000
Routine maintenance of Kiangwe- Basuba road	Basuba	5,000,000
Routine maintenance of Mkunumbi-Kibaoni road (G32191)	Mkunumbi	6,600,000
Routine maintenance of Vipingoni -Didewaride road	witu	9,000,000
Routine maintenance of Moa -Chalaluma road	witu	7,000,000
Routine maintenance of A7 junction-Sinambio dispensary road	Hongwe	5,000,000
Paved walkways in Amu	Mkomani	15,000,000
Paved walkways in Shella	Shella	15,000,000
Paved walkways in Ndau	Kiunga	10,000,000
Paved walkways in Tchundwa	Faza	15,000,000
Paved walkways in Myabogi	Faza	5,000,000
Paved walkways in Mbwejumwali	Faza	5,000,000
Construction of sea wall in Mkokoni	Kiunga	20,000,000
Construction of sea wall and Jetty in Kiwayuu	Kiunga	20,000,000
Cabro paving in Hongwe shopping centre	Hongwe	13,000,000
Cabro paving in Hindi Town (Ph 2)	Hindi	10,000,000
Cabro paving in Mokowe	Hindi	10,000,000

Concrete paving at Patte	FAZA	10,000,000
Cabro paving in Mpeketoni Town	Bahari	8,000,000
Routine maintenance of Ndau footbridge (breakwater)	Kiunga	10,000,000
Routine maintenance of mbwajumwali seawall	FAZA	10,000,000
Total		274,600,000.00
LAMU MUNICIPALITY		
Beautification of Amu sea front.	Mkomani	7,500,000
Construction of Amu ring road	Mkomani	15,000,000
Construction of perimeter walling cemetery at Amu	Mkomani	7,000,000
Construction of Hindi dumpsite perimeter walling	Hindi	6,000,000
Maintenance of existing solar lights.	Municipality Area	5,000,000
Installation of Cctv cameras within Municipal jetties.	Mkomani and Hindi	5,000,000
Procurement of backhoe excavator	Municipality Area	13,000,000
Construction of Mini waste holding sites	Municipality Area	10,000,000
Construction of vertical drainage at Amu	Mkomani	10,000,000
Rehabilitation of Amu island streets and open / vertical drains	Mkomani	5,000,000
Street lights -Mokowe and Hindi Towns	Hindi	5,000,000
Street lights -Manda and Shella Towns	Shella	5,000,000
Drainage Improvement in Shella	Shella	10,000,000
Total		103,500,000.00
LANDS AND PHYSICAL PLANNING		
Planning ,Surveying and Regularization of Siyu Village	Faza	10,000,000
Planning ,Surveying and Regularization of kandahari Village	Mkomani	6,000,000
Planning ,Surveying and Regularization of India Village	Mkomani	6,000,000
Planning and Surveying of Rubu	Kiunga	10,000,000
Planning and Surveying of Plot 415 Hindi	HINDI	10,000,000
Planning and Surveying of Mkunumbi	Mkunumbi	12,000,000
Planning and Surveying of Witu	Witu	10,000,000
Planning and Surveying of Pangani village	witu	10,000,000
Planning , Surveying and Regularization of Manda Maweni village	Shella	10,000,000
Planning and Surveying of Manyatta lake Amu	Bahari	10,000,000
KISSP Counterpart funding	Countywide	5,000,000
Total		99,000,000

ICT		
Enterprise Resource Planning(ERP)	Countywide	20,000,000
Integrated County Network Infrastructure	Countywide	10,000,000
Digital Literacy	Countywide	3,000,000
Automation of County Services(Document Management System.Asset Management and E-Bursary)	Countywide	10,000,000
Information security	Countywide	2,000,000
Establishment of Public Wifi Hotspots	Witu,kizingitini,shella ,hindi ,Mkunumbi , Hongwe and Kiunga	10,000,000
Establishment of ICT Centres	Hongwe,Basuba and Mkomani	20,000,000
Maintanance of ICT Centres	County Wide	12,000,000
Total		87,000,000
DEVOLUTION		
Construction of Faza sub county headquarter offices	faza	10,000,000
Renovation of ward offices	Kiunga,FAZA ,Mkunumbi Bahari,Hongwe ,Witu and Mkomani	18,000,000
Total		28,000,000
WATER		
Construction of Siyu Shanga pipeline extension and Water Kiosks (Faza Ward)	faza	10,000,000
Solarization of Faza Desalination plant (Faza Ward)	faza	20,000,000
Patte Water Project (Faza Ward) Djabia at Pate Girls	faza	6,000,000
Mbwajumwali and Myabogi Water Project (Faza Ward) Pipe line and water Kiosk	faza	4,000,000
Improvement and Solarization of Mkokoni Water Station (Kiunga Ward)	kiunga	14,000,000
Solarization of Milimani Pumping Station (Basuba Ward)	Basuba	3,000,000
Improving of Manda Water supply Project (Shella Ward)	Shella	15,000,000
Construction and equipping of Shella Storage Tank (Shella Ward)	shella	6,000,000
Replacement of Asbestos Pipes (Mkomani Ward)	Mkomani	28,000,000
Rehabilitation of LAWASCO sump tank (Mkomani Ward)	Mkomani	10,000,000
Construction of Mokowe Sub-station (Hindi ward)	Hindi	20,000,000
HMWA Pipeline Extension (Hindi ward)	Hindi	5,000,000
Chalaluma Water Project (Witu Ward)	witu	10,000,000
Repair and Maintenance of Galvanized elevated steel tanks and towers (Countywide)	County Wide	10,000,000
Supply of smart Water meters (Municipality Area)	Municipality Area	6,000,000

Rehabilitation of existing Djabias (Lamu East)	Lamu East	12,500,000
Construction and equipping of 4No. Production Wells (Lamu East)	Lamu west	3,600,000
Rehabilitation and equipping of Shella Wells (Shella/Mkomani Ward)	Shella/Mkomani	7,000,000
Rehabilitation of Mkunumbi Water pan (Mkunumbi)	Mkunumbi	10,000,000
Securing of shella wells	Shella	20,000,000
Total		220,100,000
PSM		
Construction of Deputy Governor's residence -Mokowe	Hindi	35,000,000
Total		35,000,000
PUBLIC HEALTH		
Rehabilitation and protection of lake Kenyatta and lake Moa	Bahari	120,000,000
Procurement and supply of CHV kits replenishment supplies and commodities	County Wide	4,000,000
Procurement of Motor bikes (feminine) for community health services- County wide	County Wide	2,500,000
Fencing of Siyu public cemetery	Faza	5,000,000
Fencing of Lamu public cemetery	Mkomani	7,000,000
Fencing of Public Cemetery at Muhamarani	Mkunumbi	5,000,000
Procurement of garbage tractor with trailers for Kiunga	Kiunga	4,500,000
Construction of Mini waste holding sites- Patte,Siyu,Tchundwa,faza,Myabogi,Mbwajumwali and Kizingitini	faza	10,500,000
Securing of disposal site in faza	faza	5,000,000
Securing of disposal site in Kiunga	kiunga	5,000,000
Purchase and distribution of energy saving jikos		1,000,000
Purchase and distribution of tree seedlings		2,000,000
Subtotal		171,500,000
GRAND		2,078,550,000.00

CHAPTER FOUR

RESOURCE ALLOCATION

Lamu County has been relying on two main sources of financing which has led to resource constraints in the implementation of previous ADPs.

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

Own Source Revenue

To increase proportion of own source revenue, the county will;

- 1) Review revenue collection procedures as per TADAT
- 2) Strengthen revenue streams inter-linkages
- 3) Enhance the policy and legal framework for revenue collection
- 4) Embrace change management
- 5) Undertake a comprehensive revenue potential assessment for all streams

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.

Revenue	Printed estimates 2023-24	Projection		
		2024/25	2025-26	2026-27
Equitable share National Government	3,237,350,707	3,399,218,242	3,569,179,154	3,747,638,112
Conditional Allocations from loans & Grants	561,340,114	589,407,120	618,877,476	649,821,349
Revenue from Own County Sources	350,000.00	367,500	385,875	405,169
GRAND TOTAL	3,799,040,821.	3,988,992,862	4,188,442,505	4,397,864,630

Projected Allocation for FY 2024-25 Per Economic Classification

Economic classification	2023/24 FY	Proposed Allocation 2024-25
Compensation To Employees	1,754,969,065	1,842,717,518
Operation and Maintenance	581,552,907	610,630,552
Development	1,462,518,849	1,535,644,791
Total	3,799,040,821	3,988,992,862

Risks, Assumptions and Mitigation measures

The Annual Development Plan risk analysis is as follows:

Table 74: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Slow procurement process	Enhance skills of accounting officers and procurement officers	Capacity building procurement staff and prospective bidders on e-procurement
Low own source revenue as a	All departments to collaborate in revenue mobilization	Structural reforms in the revenue section and set up strategies to enhance

percentage of whole budget		efficiency and transparency in revenue collection
Slow budget execution	Appointment of key delivery staff done at appropriate time	Decentralize further County Treasury services
Inadequate human staff in the various departments	Adequate funding to establish optimal structure	Improve and rationalize staffing levels
Sustainable wage bill	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 will 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 M&E

Monitoring and Evaluation will be managed at the departmental level and coordinated by the Economic Planning's Monitoring and Evaluation unit. 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. 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 are addressed in a timely manner to reduce bottlenecks that can hamper efficiency and effective delivery.

There will be deliberate efforts made to strengthen Monitoring and Evaluation at Sector and Departmental levels to Strengthen Results Based Management. 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 assess how well the Lamu County Government is performing in terms of economic, social and political development.

Monitoring and Evaluation of programmes