



REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF LAMU



LAMU COUNTY

**ANNUAL DEVELOPMENT PLAN
2023 - 2024**

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COUNTY VISION STATEMENT

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

COUNTY MISSION STATEMENT

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

CORE VALUES

Public Participation

The county will be encouraging and enhance public participation especially during preparation of medium and long-term county development plans, annual budget and during review of project performance. Community decisions will be critical in shaping the county’s development agenda.

Accountability and Transparency

All decisions affecting the development needs of the county will be taken in an open and transparent manner. All project information will be displayed prominently in the community.

Initiative and self-help

Communities will be empowered and encouraged to solve their own challenges and seek outside help only when and where needed.

Integrity

The county will uphold the virtues of Integrity and honesty in all project activities to promote trust, understanding and harmony.

Prudence

All county resources will be used efficiently, wisely and carefully to minimize loss and wastage. The county will strive to ensure that projects are environmentally sustainable, friendly and beneficial to both present and future generations.

Sustainability

The county will support projects with potential for long-term continuation and of benefits to communities.

Social Inclusion

Where the county will encourage inclusion of all members of the community including: the poor, men, women, physically challenged, youth, vulnerable and marginalized groups.

Equity

All community members including the most vulnerable, the poor, the women, People with Disability and youth will be enjoy equal opportunities and rights.

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FORWARD

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

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

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

LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

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

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

CHAPTER ONE OVERVIEW OF THE COUNTY

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

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

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

Table 1: Administrative Units in Lamu County

Sub-County	Division	Locations	Sub-Locations
Lamu West	Amu	Mkomani	Mkomani
		Langoni	Langoni
		Matondoni	Matondoni
			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	Witu
			Pandanguo
	Dide waride	Moa	
		Chalaluma	
Lamu East	Faza	Faza	Kwafani
			Kwatongani
		Pate	Pate
		Siyu	Siyu
			Shanga
	Tchundwa	Tchundwa	
	Kizingitini	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 programs 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 SubCounty 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.

CHAPTER TWO REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

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

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

In the financial year 2020/2021, the County Executive was allocated development funds, this projects once implemented in full will improve the working environment of staff, assist the residence have access to internet among other benefits. It is worth mentioning here that these funds have gone a long way in ensuring that services are delivered to the public

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

Other major challenges the department has faced is delay in funding from the national government which has directly affected commencement of various project hence affecting overall performance of the programs, Regular Breakdown of the integrated financial management system (IFMIS) model used by the county treasury has resulted in delaying the processing of payments to our suppliers.

Sector/ Sub-sector Achievements in the 2021/2022 FY

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

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

Strategic Priorities and Achievements for the 2021/22 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2020/21 FY and the achievements for the period are detailed below:

Table 1: Strategic Priorities and Achievements for the 2021/22 FY by Subsector

No.	Subsector	Strategic Priorities	Achievements
1	General Administration, Planning and Support Services	To plan and implement policies and Programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities 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 pass The department of ICT has procured modern equipment's 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 effective running of the County.	A good percentage of county officers have been trained on public management and customer service The department has come up with various policies that has ensured efficient & effective running of the County.

Analysis of Planned Versus Allocated Budget

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

Analysis of Planned Versus Allocated Budget 2021/22 FY

Department	Programmes	Planned Budget (ADP 2019/20)	Allocated Budget (BUDGET 2020/21)
Public service management	General Administration, Planning and Support Services	200,000,008	200,000,008
	Executive Services	45,000,000	45,000,000
	Sub-total	245,000,008	245,000,008

Sector/ Sub-sector Achievements in 2021/22 FY

Summary of Sector/ Sub-sector Programmes 2020/21 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
Programme 1: General Administration, Planning and Support Services						
Objective (s): To plan and implement policies and programmers that provides efficient services to Various county entities, bodies and members of the public						
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

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
Construction of Enforcement and Training Centers	Skilled personnel	No of 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	Reallocation of funds to other projects
Construction Records and archive	Improvement of records management and security	no of Records and archives constructed	0	1	0	Reallocation of funds to other projects
Construction of Fire station	Disaster preparedness and response	No of Fire station constructed	1	1	0.9	Ongoing project at 100% complete
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
Programme 2: Executive Services						
Objective (s): Policy formulation & Implementation						
Outcome (s): Efficient and harmonious operations of the county government						
Construction of Governors Residence	Efficient service delivery	No, of Governor's residence constructed	0	1	0	Project awarded land dispute has delayed implementation of the project.

Analysis of Capital and Non-Capital Projects for 2021/22 FY

Performance of Capital Projects for 2020/21 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of County Annex	To Increase efficiency in service delivery	Efficient service delivery	No of county annex	Funds for construction-Not availed by Dev. Partner	226,442,857	0	CGL/ GoK
Construction of Governors Residence	Administration & Coordination of county Affairs	Efficient service delivery	No. of Governors residence constructed	Project awarded awaiting site handing over	45,000,000	43,054,283	CGL
Construction of Enforcement and Training Centers	To Capacity Build existing & incoming Human Resources	Availability of skilled personnel in County Public Service	No of Enforcement and Training Centers constructed	Multiyear project 90% completed	1,000,000	1,000,000	CGL
Construction Records and archive	To standardize County records management systems	Improvement of records management and security	no of Records and archives constructed	Funds reallocated	5,000,000	0	CGL
Construction of Fire station	To improve on County disaster response & preparedness	Disaster preparedness and response	No of Fire station constructed	Ongoing project	5,000,000	4,994,960	CGL
Construction of Faza sub county headquarter in Faza	To Improve public access to information		No of information Centers constructed	Ongoing project	1,685,376	1,685,376	CGL
Purchase of Exchanges and other Communications Equipment	To Improve coordination & communication	Improved internal & external communication	No. of communication equipment procured	Funds reallocated	5,000,000	0	CGL

Performance of Non-Capital Projects for 2019/20 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of Cafeteria	To promote ease of access to food and beverages services to staff	Improvement of staff welfare	No of cafeteria constructed	Reallocation of funds to other projects	3,000,000	0	CGL

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

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

AGRICULTURE AND IRRIGATION

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

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

The department also purchased 10 new tractors and their ploughs in time to meet the demands for tractors during the 2021/2022 long rains. The purchase of tractors helped to supplement an existing fleet of 15 tractors that the department has continued to maintain in fairly good condition to provide tractor ploughing services to farmers in the county to achieve the vision of food security.

In addition, the Department was also able to implement the donor funded programs of KSCAP and ASDSP11. A total of 187 new groups were given grants to a tune of Kshs187m for projects in the five value chains of cotton, cashew nuts, dairy, fish and indigenous chicken. 11 producer groups were also mobilized and their EDPs developed and funded to a tune of 6.5m.

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

Sector/ Sub-sector Strategic Priorities and Achievements in the 2021/22 FY

The overall analysis of the strategic priorities as outlined in 2021/2022 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2021/2022 FY

Department	Strategic Priorities	Achievements
Agriculture and Irrigation	Strengthening institutional capacity	Funding of ASDSP concepts for Indigenous poultry, cashew-nuts and tuna fish value chains Funding of 187 micro-projects-for 180.5Million in the KCSAP project Funding for 11 producer organizations to a tune of 6.5 inclusion grants. (KCSAP)

Department	Strategic Priorities	Achievements
		Purchased 9 motorcycles and riding and protective gears for staff (KCSAP) The department continued to train farmers and to provide extension services.
	Improving productivity and output in the agricultural sector	Procured and distributed 153.6 tons of certified seeds to farmers that included 30ton of maize PH 1, 90tons of maize PH4, 20 tons of maize DH04, cowpeas 4 tons, green grams 4tons, and sorghum 3tons), Procured and distributed 2660kg of Hybrid and BT-cotton seeds to farmers 15,400 coconut seedlings were bought and distributed 7,600 grafted cashew nut seedlings were bought and distributed Purchased 10 new tractors and ploughs for the provision of tractor ploughing services at the subsidized price of Ksh. 1000 per acre Maintained the existing fleet of 15 tractors and continued providing services to farmers. A total of 6234.5 acres ploughed and Ksh.6.234m collected as revenue.
	Creating enabling environment for agricultural development	Provided transport to the extension staff in the field KCSAP project purchased 9 new Kibo motorcycles and riding and protective gears for staff Facilitated staff in terms of salaries and allowances
	Improving market access and trade of crop produce	Lake Kenyatta Cooperative remained the registered buyer of cotton
	Mainstreaming climate change and other cross cutting issues in agriculture and rural development.	Mobilized community to plant drought resistant crops (eg sorghum, green grams and cowpeas) 187 farmer groups were supported through grants to implement projects in cotton, cashew nut, Dairy and poultry and fishing by KCSAP project

Analysis of Planned Versus Allocated Budget

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

Analysis of Planned Versus Allocated Budget 2021/22 FY

Department	Programme	Planned Budget (ADP)	Allocated Budget
Agriculture and Irrigation	Extension Service Delivery	3,000,000	3,000,000
	Crop productivity and output	60,000,000	72,000,000
	ASDSP11	25,109,992	56,989,303
	KCSAP	209,534,326	187,733,640
	Value addition	60,000,000	60,000,000
	Sub-total		299,559,436

Summary of Sector/ Sub-sector Achievement 2021/22 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Programme 1: Crop Productivity and Output						
Objective: To improve access to agricultural support services and revenue generation for the county						
Outcome: Increased production and incomes at farm level						
Purchase of certified seeds	Increased food crop yield and income	Quantity of seed purchased Type of seeds purchased	130 ton	130ton	151 tons of certified seeds 30ton of maize PH 1, 90tons of maize PH4, 20 tons of maize DH04, cowpeas 4 tons, green grams 4tons, and sorghum 3tons),	Aside from the 140 tons of maize seed purchased by the department, the county also benefited from 25 tons of PH1 and PH4 donated by Kilimo as part of drought mitigation. A total acreage of 20,625 of maize was achieved and production of over 38000tons
Procurement and distribution of coconut seedlings	Improved coconut production and income	Number of coconut seedlings purchased and distributed	20,000	20,000	15,400 seedlings	Price of seedlings increased to 130 from expected price of 100 thus leading to shortfall in the achievement
Procurement and distribution of grafted cashew nut seedlings and seeds	Improved cashew nut production of income	Number of grafted cashew nut seedlings purchased and distributed	10,000	10,000	7,600 grafted seedlings	Price of seedlings increased to 130 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 coconut seedlings	Quality Hybrid and BT cotton seeds procured and distributed	4,545	4,545	2660 Kg hybrid cotton seeds	The county also received about 5tons from an initiative between farmers cooperatives and Thika Clothing mills who supplied the seed on condition that they purchase the cotton yield
Renovation of ATC	Improved access to training hall	Number buildings renovated	Renovations worth 10,000,000		-	Funds were reallocated
Purchase of tractors	Timely delivery of tractor services	Number of tractors providing services	-	10	10	10 new tractors purchased to supplement the existing fleet of 15 tractors

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	Number of value chains identified Number of farmer groups Funded Number of Enterprise development plans developed Number of marketing groups funded to build their capacity	5 value chains 77 groups funded 4EDP 2	5 value chains 77 groups funded 4EDP 2	5 value chains 187 groups funded 4 EDP 2	187 farmers' groups received grants of 180.5m and 11 producer organizations were funded to a tune of 6.5 m inclusion grant as the EDP financing
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	3 SIVCAPs	3 SIVCAPs	3 SIVCAPs	•
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.
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 toilet constructed 1 gate installed 1 dining hall renovated	1 Training Hall renovated 1VIP toilet constructed 1 gate installed 1 dining hall renovated	0	Funds were reallocated to other projects because the institution is still hosting the KDF

Analysis of Capital and Non-Capital Projects for 2021/22 FY

Table 7: Performance of Capital Projects for 2021/22 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Purchase of tractors	Timely delivery of tractor services	10 tractors purchased	Number of tractors purchased	10 tractors and 10 ploughs	35m	35m	CGL
Renovation of ATC	To improve farmers access to farm tractor services	ATC Buildings renovated	Number of buildings renovated	Training Hall	10,000,000	0	CGL
Kenya Climate Smart Agriculture	To improve productivity and resilience of farmers against climate change	Value chains identified Farmer groups mobilized Community Action Plans developed	Number of value chains identified Number of farmer groups mobilized Number of 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	187,733,640	187,000,000	WORLD BANK
ASDSP11	To transform 3 value chains identified into commercial enterprises	3 SIVCAP developed in 2020	Number of SIVCAPS being implemented	3 SIVCAP developed	25,109,992	10,283,706	SIDA, CGL, NG
Establishment of processing plants	To increase the shelf life of agricultural products	3 processing plants established	Number of processing plants established	0	60m	0	WORLD BANK

Table 8: Performance of Non-Capital Projects for 2021/22 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Purchase of certified seeds	To improve farmers access to certified seeds	Certified seeds bought	Quantity of seed purchased Type of seeds purchased	151 tons of certified seeds Maize seeds, cowpeas, green grams, and sorghum	30,000,000	29,010,900	CGL

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Procurement and distribution of coconut seedlings	To improve farmers access to quality coconut seedlings	Coconut seedlings Procured and distributed	Number of coconut seedlings purchased and distributed	20,000 coconuts seedling	2,000,000	1,999,920	CGL
Procurement and distribution of grafted cashew nut seedlings and seeds	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	10,000 grafted cashew nut seedlings	1,000,000	988,000	CGL
Procurement and distribution of hybrid and BT cotton seeds	To improve farmers access to quality coconut seedlings	Quality Hybrid and BT cotton seeds procured and distributed	Quantity of cotton seeds procured and distributed	2660kgs	7m	7,833,700	CGL

Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
KCSAP Grants to farmers groups	187,733,640	187,000,000	187 farmer groups and 11 producer organizations	The groups submit proposals which are then vetted and funded

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

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

Challenges	Recommendations/Lessons Learnt
Delayed release of funds led to delay in project implementation	Timely release of funds by the treasury
Underfunding of the department due to continuous county budgets reviews	Fund projects as per approved budgets and work plans
Shortage of extension staff resulting from high number of staff going on retirement without replacement.	Recruitment and promotion of staff
Overreliance on rain-fed agriculture	Increase funding for climate smart agriculture especially those on water harvesting and irrigation
Unreliable IFMIS system affected funds absorption by the department	Improve IFMIS system
Lack of an elaborate policy on distribution of inputs especially seeds	The department should be facilitated to develop elaborate guidelines/policy for input distribution

EDUCATION

Sector/ Sub-sector Achievements in the 2021/22 FY

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

No.	Subsector	Strategic Priorities	Achievements
1	Education/ ECD	To provide quality and effective systems for ECD.	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.	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.	Education improvement through facilitation of bursaries and scholarships. All those getting 300 Marks and above in KCPE Awarded Full Scholarships by the Lamu County Government.

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 2021/22 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
1	Education/ECD	Construction of ECD Centre's	xxx	xxx
		Construction of ECD Toilets	xxx	xxx
		ECD Teaching and learning materials	8	8
2.	Education/Vocational Trainings	Capitation	31	31
		Construction of Workshops	20	0
3.	Education/Primary, Secondary And Tertiary Education	Bursaries and scholarships	250	176,000,000

Sector/ Sub-sector Achievements in 2021/22 FY

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

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets	Achieved Targets	Remarks
Programme 1: ECDE						
Objective (s): To Provide quality and effective ECDE Education in Lamu County						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets	Achieved Targets	Remarks
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%	
		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	Increased in the rate of enrollment to vocational centers	35%	50%	70%	
		Percentage improvement in the quality of education	40%	50%	70%	
Education Improvement	Employability and self-reliance 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%	
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%	

Analysis of Capital and Non-Capital Projects for 2021/22 FY

Table 4: Performance of Capital Projects for 2021/22 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Capitation in Youth Polytechnics	To Increase enrollment	Students in polytechnics financially supported.	Number of students enrolled.	3,000 Youths benefitted	31,000,000	31,000,000	GOK
ECDE Teaching and Learning materials.	To increase the level of competency	Learning and teaching materials provided	Number of learning and teaching materials	10,000	8,000,000	8,000,000	CGL
Provision of Bursaries and scholarships	To promote enrollment, retention and transition	Bursaries and scholarship awarded	Number of bursaries and scholarships awarded.	3,000	250,000,000	176,000,000	CGL

Table 5: Performance of Non-Capital Projects for 2021/22 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of ECDE centers	To improve the quality and accessibility of ECDE	10 ECDE Centre constructed	Number of ECDE centers constructed	7	30,000,000	21,000,000	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

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	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
Capitation	31,000,000	31,210,000	TVETs students	Improved enrollment, retention and transition in TVETs
Bursaries and scholarships	250,000,000	176,000,000	Secondary and Tertiary students	Improved enrollment, retention and transition in Secondary and Tertiary institutions.

*

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

Challenges	Recommendations/Lessons Learnt
Insecurity	Enhanced security
Slow Procurement process	Earlier preparations of procurement documents/more trainings on procurement
Slow Actualization of the policies	Fast and full implementation of policies
Limited institutional and technical capacity	Capacity building of staffs
Land disputes	Confirm land ownership before any construction.

Poor monitoring and evaluation	Improved monitoring and evaluation.
Low funding	Increased funds
Transport/Logistics	Improved logistics
Corona Virus Pandemic	Strict adherence to MOH Regulations and Protocols

GENDER, YOUTH AFFAIRS, SPORTS

No.	Subsector	Strategic Priorities	Achievements
1	Gender/Sports	Construction and rehabilitation of sports facilities	Tenders for several Sports facilities; Lamu Boys 7-Aside, Shella 7-Aside still ongoing. Twaif 7-Aside and Muungano Basketball Complete and in use
2.	Gender/Youth	Youth Empowerment Programs	300 Youths were Trained in the 30% Gender Rule and Entrepreneur Skills. Youth Empowerment Grants were processed and 221 Youth Groups Awarded Kshs 30,000 each.
3.	Gender/Social Services	Women Empowerment	Tenders for several Social Halls were awarded and construction of phase one of Kiwayu. Shanga Ishakani, Mtangawanda completed. Muhamarani Social Hall, Mokowe and Hindi were constructed while Mkokoni and Shella were Renovated. Women Empowerment Grants were processed and 218 Women Groups Awarded Kshs 30000 each.
4.	Gender/Social Services	PWD Empowerment	A PWD Centre was constructed at Mpeketoni in Bahari Ward. PWD Empowerment Grants were processed and 52 Groups awarded Kshs 30000 each while 485 individual PWDs got Kshs 10000 each.

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 7: Analysis of Planned Versus Allocated Budget 2021/22 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
1	Gender/Sports	Construction and Rehabilitation of Sports Stadia	50	42
		Sports Promotion	5	0.5
2.	Gender/Youth	Youth Empowerment	5	3
3.	Gender/Social Services	Women Empowerment	5	3
		PWD Empowerment	5	3
		Construction of Social Halls	30	7.5
		Construction of PWD Office	5	3

Sector/ Sub-sector Achievements in 2021/22 FY

Table 8: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Target 2021/22	Remarks
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	Covid-19 Restrictions and Low Budget
		2. Increased rate of people taking sports for recreation and leisure.	50%	60%	35%	Covid-19 Restrictions and Low Budget
Talent Development and promotion	Sports Talent developed and promoted	1.Number of people whose talents are developed and promoted	7,000	7,000	2,000	“
		2.Percentage of people utilizing sports	50%	60%	25%	“
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%	20%	Covid-19 Restrictions and Low Budget
		2. Number of Youths rehabilitated and integrated in the community.	50	100	100	“
Social economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	5,000	2210	“
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 Infrastructure amenities	Enhanced social capital.	1. Proportion of residents benefitting from social infrastructure and amenities.	30%	50%	20%	Covid-19 Restrictions and Low Budget
		2. Percentage of cohesion and integration in Lamu County.	30%	50%	20%	“
Social Services Empowerment Programme.	Lamu County Residents Socially Empowered.	1.Rate of cohesion and integration	30%	50%	20%	“
		2. Rate of women and PWDS economically empowered through grants and other social support.	0%	10%	0%	“

Analysis of Capital and Non-Capital Projects for 2021/22 FY

Table 9: Performance of Capital Projects for 2021/22 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction and rehabilitation of sports facilities	To identify, nurture and promote sports talents in Lamu County	Sports facilities rehabilitated and constructed.	Number of sports facilities rehabilitated and constructed.	Three facilities constructed.	50,000,000	42,000,000	CGL
Construction and Rehabilitation of Social Halls	To Promote Social Cohesion and Social Interactions for the people in Lamu County	Social Halls Constructed and Rehabilitated	Number of Social Halls Constructed and Rehabilitated	Six Facilities Constructed	30,000,000	7,500,000	CGL
Construction of the PWD Centre	To Empower People Living with Disabilities Economically	PWD Centre Constructed	Number of PWD Centres Constructed	One PWD Centre Constructed	5,000,000	3,000,000	CGL

Table 10: Performance of Non-Capital Projects for 2021/22 FY

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Youth Empowerment	To empower the Youths economically	Youth's economically empowered.	Number of youths empowered.	2000	8,000,000	6,630,000	CGL
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	2000	8,000,000	6,120,000	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	1000	8,000,000	6,420,000	CGL
Sports Promotion	To Promote Sports Activities in the County	Sports Promoted.	Number of Sports Promoted.	1	5,000,000	500,000	CGL

Payments of Grants, Benefits and Subsidies

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

Table 11: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
Youth Empowerment	8,000,000	6,630,000	Youths	The Groups to be granted were identified through a competitive process and the cheques disbursed.

Women Empowerment	8,000,000	6,120,000	Women	The Groups to be granted were identified through a competitive process and the cheques disbursed.
PWD Empowerment	8,000,000	6,420,000	PWDs	The Groups to be granted were identified through a competitive process and the cheques disbursed.

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

Challenges	Recommendations/Lessons Learnt
Insecurity	Enhanced security
Slow Procurement process	Earlier preparations of procurement documents/more trainings on procurement
Limited institutional and technical capacity	Capacity building of staffs
Land disputes	Confirm land ownership before any construction.
Poor monitoring and evaluation	Improved monitoring and evaluation.
Low funding	Increased funds and also partnering with NGOs dealing with Community Empowerment
Transport/Logistics	Improved logistics by Purchasing more vehicles and Boats
Corona Virus Pandemic	Strict adherence to the Ministry of Health Guidelines and Protocols

TOURISM, CULTURE, TRADE AND INVESTMENT

Sector/ Sub-sector/Department Achievements in the 2021/22 FY

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 Majembeni and Hongwe fresh produce Open air Markets is on final phase while construction of Jua Kali shed at Kiongwe, Ngoi women shed and Boda Boda sheds at Mpeketoni, Mtangawanda, Hindi, Hongwe and Witu have been completed.

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 has initiated legislation to implement interest free revolving loan scheme to address the issue. The chanzo fund regulation awaits executive endorsement and fund availability.

Promotion and Marketing of tourism; The department has been involved in promotion of Lamu County as most preferred tourists destination in Kenya through digital platforms, media as well as participating in national tourism Expos and events such as magical Kenya, Kenya National Culture and Tourism Festival, Live Love Nairobi festival, Lamu Arts and music festival, Lamu Yoga festival, new year dhow race, Maulid festival etc. 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 event in our yearly calendar of events.

Investment profiling and promotion: During last current financial year, the department reached out to Kenya Investment Authority Managing Director to seek support in profiling investment opportunities for Lamu County and package such as an investment guide for potential investors. Following a successful engagement, the Kenya Investment Authority management accepted to extend the support and even went further to pledge to assist the county identify potential investors and link them to small traders through investors fora.

Promoting fair trade practices: The department lacks weigh and measures officers. However, the trade office has established a working relationship with weigh and measures department in Kilifi County and looks forward to start off its first weigh and measures verification and inspection exercise soonest. This important activity will test accuracy of weigh measure equipment used by our traders hence ensuring fair trade for both consumers and sellers.

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

Challenges	Recommendations/Lessons Learnt
Insufficient funding.	consider allocating more funds to the department
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.
Low absorption of allocated funds.	Improved absorption rate
Unconducive working environment due to lack of good office space.	Consider Construction of offices for the department trade and tourism
Lack of Motivation among Staff members I.e. Promotion and absorption.	Need to motivate staff in various ways to boost their morale
Lack of policy and legal frameworks to guide the sector.	Need to develop legal frameworks for the department and ensure compliance
Lack of capacity among the staff members	Relevant trainings of staff is necessary for efficient service delivery

MEDICAL SERVICES

Department Achievements in the 2021/22 FY

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

Strategic Priorities and Achievements for the 2021/22 FY

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Table 12: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

No.	Department	Strategic Priorities	Achievements
1	Medical Services	Increasing geographical access to health services	Seven new dispensaries were operationalized
2.	Medical Services	Enhancing financial risk protection	The County government continued paying NHIF premiums for 20,000 and a further 2500 enrolled by the National government
3.	Medical Services	Improving quality of health services	Operating theatre and digital X-ray machines services initiated at Witu Health Centre Process to accredit two medical laboratories initiated

Sector/ Sub-sector Achievements in 2021/22 FY

Table 13: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved
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				
Monitoring and reporting	Annual work plans prepared	No. of planning units with annual work plans	32	40	40
Human resource management and staff capacity development	Health facilities adequately staffed	No. of nurses per population ratio (per 100,000 population)	197	280	220
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	2	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	20,000
Programme 2: Preventive and Promotive Health Services					
Objective (s): To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome (s): Reduced incidence of preventable diseases					
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	82	90	83
Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	81	90	91
Health promotion	Increased number of pregnant women attend the	Proportion of pregnant women attending at least 4 ANC visits	60%	65%	57

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved
	recommended number of antenatal clinic visits				
Community health services	Increased community demand for health services	No. of functional community health units (CHUs)	8	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	Baseline	Planned Targets	Achieved
	Increased access to primary health services	Outpatient utilization rate	1.4	1.6	1.4
	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	86	89	93
	Improved access to quality health care services	% of public health facilities providing basic emergency obstetric and new-born care	40	30	67
	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	107	100	160

Analysis of Capital and Non-Capital Projects for 2021/22FY

Table 14: Performance of Capital Projects for 2021/22 FY

Project Name	Objective	Output	Performance indicator	Status	Planned Cost	Actual Cost	Source of Funds
Lamu County sponsored NHIF cover-20,000 indigent households	Health financial risk protection	CGL	No. of beneficiary households	20,000.00	120,000,000	120,000,000	CGL
Upgrading of the Lamu County Hospital Laboratory	Improve diagnostics	Upgraded lab	% of works done	93%	7,000,000	6,749,621	CGL
Upgrading of Mokowe Health Centre	Improve infrastructure	CGL	% of works done	0%	5,000,000	4,991,712	CGL
Completion of Mpeketoni SCH Maternity Unit	Improve quality of maternal health services	New maternity unit	% of works done	90%	21,265,889	19,817,983	CGL
Construction of Uziwa Dispensary Laboratory	Improve access to diagnostics	New medical lab	% of works done	100%	4,000,000	3,999,877	CGL
Equipping Uziwa Dispensary Laboratory	Improve access to diagnostics	Lab equipment	% of equipment procured	0%	1,000,000	Not awarded	CGL
Completion of Manda Maweni Dispensary	Increase access to health services	New dispensary	% of works done	0%	6,000,000	Not awarded	CGL

Project Name	Objective	Output	Performance indicator	Status	Planned Cost	Actual Cost	Source of Funds
Completion of Siyu Health Centre	Improve access to health services	New health centre	% of works done	80%	5,000,000	4,999,959.60	CGL
Upgrading of Mokowe Health Centre	Increase access to specialized services	CGL	% of works done	0%	1,500,000	Not awarded	CGL
Construction of Chahaluma Dispensary	Improve access to health services	New dispensary	% of works done	100%	5,000,000	4,980,634.00	CGL
Completion of Wiyoni Dispensary	Improve access to health services	New dispensary	% of works done	100%	1,999,621	1,632,587.48	CGL
Completion of Kashmir Dispensary	Improve access to health services	New dispensary	% of works done	100%	2,026,481	1,600,019.32	CGL
Equipping of ICU at King Fahd Hospital	Improve management of critically ill patients	Equipped ICU	% of equipment procured	30%	1,851,426.00	551,426.00	CGL
Lamu County Hospital Oxygen Plant	Provide adequate supply of medical oxygen	Oxygen plant	No of operational oxygen plants	0	18,000,000	Not awarded	CGL
Mavuno Dispensary VIP latrines	Improve sanitation	Four door VIP latrines	No. of VIP latrines	1	1,300,000	1,299,536.40	CGL
Construction of Dispensary at Mavuno whitehouse	Increase access to health services	New dispensary	% of works done	30%	5,000,000	4,999,669.60	CGL
Completion of Witu Accident & Emergency Unit	Improve service delivery infrastructure	A&E unit	% of works done	75%	2,500,000	2,499,897.44	CGL
Construction of OPD at Faza SCH	Improve quality of health services	New OPD block	% of works done	0%	1,733,212	Not awarded	CGL
Construction of Perimeter Wall at Kizingitini	Secure the dispensary	CGL	% of works done	0%	3,000,000	3,000,000	CGL
Equipping and furnishing of New OPD at Faza Hospital	Improve quality of services	Equipped OPD	% of equipment procured	100%	916,500	916,500.00	CGL
Construction of VIP latrines at Kiunga H/C	Improve sanitation	Four door VIP latrines	% of works done	100%	1,400,000	1,399,424.00	CGL
Equipping of Maternity Wing at Mpeketoni	Improve quality of maternal health services	Equipped maternity wing	% of equipment procured	0%	2,000,000	Not awarded	CGL

Project Name	Objective	Output	Performance indicator	Status	Planned Cost	Actual Cost	Source of Funds
Renovation of Old Mortuary building to a laundry block	Improve laundry services	Functional laundry unit	% of works done	100%	1,500,000.00	1,500,000.00	CGL
Renovation of King Fahd Hospital	Rehabilitate hospital infrastructure	Renovated hospital units	% of works done	0%	1,400,000	1,400,000	CGL
Purchase of Medical equipment for Lamu County Hospital	Improve quality of health services	Medical equipped purchased	% of equipment procured	0%	5,000,000.00	4,786,158	CGL
Equipment and furniture for Mpeketoni Hospital Maternity and OPD	Improve servicescapes and work environment	Maternity equipped and furnished	% of equipment procured	0%	2,000,000	Not awarded	CGL
Equipping of Kihongwe Dispensary	Increase access to primary health services	Equipped dispensary	% of equipment procured	0%	2,000,000	Not awarded	CGL
Renovation of Shanga Rubu Dispensary	Increase access to health services	Renovated dispensary	% of works done	70%	1,000,000.00	1,000,000.00	CGL
Construction of Dide Waride Dispensary	Improve quality of health services	New dispensary	% of works done	100%	5,000,000.00	4,955,604.60	CGL
Medical waste incinerators for Mpeketoni Hospital	Better medical waste management	Incinerator	No. Of functional incinerators	0	1,500,000	Not awarded	CGL
Operationalization of new dispensaries (Kashmir, Wiyoni, Manda Maweni, Hongwe and Kihongwe)	Increase access to health services	New dispensaries operationalized	No. of new dispensaries operationalized	7	3,571,940	3,571,940.00	CGL
Connection of Electricity at Sinambio and Maisha Masha Maternity Wing hospital	Avail electricity to support service delivery	Dispensaries connected to the national grid	No. of dispensaries connected to the national grid	1	5,793,738	5,793,738.00	CGL
Construction of Maternity Wing at Maisha Masha	Improve quality of maternal health services	New maternity unit	% of works done	100%	5,000,000	4,999,762.40	CGL
Renovation of Kipungani Dispensary	Improve quality of services	Renovated dispensary	% of works done	0%	1,500,000	Not awarded	CGL
Generator for King Fahd (X-Ray)	Provide power back up for the radiology unit	Power back up generator		0%	4,000,000	Not awarded	CGL

Project Name	Objective	Output	Performance indicator	Status	Planned Cost	Actual Cost	Source of Funds
Mokowe Satellite Blood Centre	Ensure adequate safe blood for transfusion	Blood bank	% of works done	100%	6,000,000.00	6,000,000.00	THS-UC Project
Biomedical waste incinerator for Lamu County Hospital	Better medical waste management	Incinerator	No. of functional incinerators	0	15,000,000.00	13,870,550	THS-UC Project

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan.

Challenges	Recommendations/Lessons Learnt
Funding-Inadequate budgetary allocation and unpredictable release of funds	Enactment of the Facility Improvement Fund bill will help facilitate retain their user fees to offset some of their operational costs
Legal and policy-Delays in the passing of the County Governments Conditional Grants Bill at the national level delayed disbursement of conditional grants	

PUBLIC HEALTH, ENVIRONMENT AND SANITATION

Sub-sector Achievements in the 2021/22 FY

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

Strategic Priorities and Achievements for the 2021/22 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Table 15: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

No.	Subsector	Strategic Priorities	Achievements
1	Public health and Sanitation	Public health supplies Water, Sanitation and hygiene Health promotion Disease prevention Community health services Vector and vermin control	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 School based de-worming was conducted countywide CHV kits were procured and distributed to Community health Volunteers (CHVs) Provision of motor bikes to PHOs and CHAs Construction of 4 public toilets Purchase of motorized fumigators
2.	Environment	Waste management Environmental management Climate Change	Additional garbage tractor (3) with trailers were procured Enactment of climate change legislations Establishment of climate change unit

Analysis of Planned Versus Allocated Budget

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

Table 16: Analysis of Planned Versus Allocated Budget 2021/22 FY

No.	Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
1	Public Health Sanitation and Environment	General Administration	0	0
		Public Health & Sanitation	2,400,000	11,283,571
		Environment & Natural Resources	7,600,000	14,500,000
			10,000,000	25,783,571

Sector/ Sub-sector Achievements in 2021/22 FY

Table 17: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets2021/22	Achieved Targets2021/22	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	
Enforcement	Health standards are complied with	% of trade premises inspected annually and licensed	65	80	65	
Leadership and Governance	Improved quality of services	No. County Environmental Committee meetings held	0	1	1	
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	50	50	
		% of school going children dewormed at least once a year	0	95	94	
		% Households reached with health promotion messages	45%	50	50	
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	32	64	64	
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	20	50	50	
Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	70	72	72	
		No. of villages declared ODF	0	5	3	
		No. public toilets constructed	0	4	4	
	Water safety improved	No. of water samples analyzed	36	100	60	
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	0	
	Proper disposal of medical waste	% of health facilities with incinerators	1	2	1	

Table 18: Performance of Non-Capital Projects for 2021/22 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Purchase of a Garbage Tractors and a Trailer for Mpeketoni	Improve waste collection system	3 tractors with trailers procured	No. of tractors procured	completed	14,500,000	13,205,535	CGL
Purchase of 10 Motorized Fumigators	Control vectors of public health importance	10 pumps procured and distributed	No. of pumps/fumigators procured	completed	1,000,000	989,500	CGL
Purchase of 4 Motor bikes for fieldwork (Public health officers) @ Ksh.500,000	Improve extension services	4 motor bikes procured	No. of motor bikes procured	Completed	2,000,000	1,640,000	CGL
Construction of public toilets at Tewe centre and Ngoi	Improve access to sanitation services	2 Public toilets constructed	No. of public toilets constructed	Completed	2,600,000	2,574,446	CGL
Construction of public toilets at Sinambio town and Baraka town	Improve access to sanitation services	2 Public toilets constructed	No. of public toilets constructed	Completed	2,600,000	2,574,446	CGL
Construction of modern toilets	Improve access to sanitation services	1 toilet completed	No. of toilets completed	Completed	3,083,571	1,482,874	CGL

Challenges, Lessons Learnt – during the Implementation of 2021/22FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan.

Challenges	Recommendations/Lessons Learnt
Mismatch of the procurement plan and vote book affecting the timelines for procurement processes	Upload full vote allocations Fast track requisition of items and projects
Rolled over projects waited inclusion to 2021/22 supplementary budget	Fast track requisition Early preparation/approval of supplementary budget
Low funding- both for operations and projects	Increase funding for the department
Staff shortages – both for the environment and public health departments	Engage more technical and support staff
Management gaps	Streamline the organizational structure for the department Appoint/Deploy Directors – Public Health and Environment

FISHERIES, BLUE ECONOMY, LIVESTOCK AND CO-OPERATIVES

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 service 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.

Sector/ Sub-sector/Department Achievements in the 2021/22 FY

The following are the Department's achievements from 2017/2018 to 2019/2020:

1. Capacity building the fishers to exploit Exclusive Economic Zone (EEZ). This has improved fishers' capacity catching around 200-1,000kgs per boat per day targeting Tuna and Tuna-like species.
2. We have been in a position to increase production of fish from 3,200Mt in 2017 to 3,496Mt in 2018. This increase in the fish production has resulted in the increase of fisher folk income and value of fish which rose from 550 Million to 571 Million. In line with increasing fish production, the Department in the 2019/2020 financial year procured fishing gears worth 10M which were issued to fishers in Lamu County.
3. The Department is in a process of completing Kizingitini Ice Plant with an aim to reduce post-harvest loss. Site visit has already been done and there are only small pending works need to be attended to by the contractor. Cooler machines have also been already installed into the building.
4. Improvement of landing sites. The Department has been able to construct a Fish Banda (Fish Camp) at Ishakani in the 2017/2018 financial year and it has already initiated the procurement process of constructing a Fish Bandas at Ndununi.

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 19: Analysis of Planned Versus Allocated Budget 2021/22 FY

No.	Sector/ Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
1	Fisheries & Blue economy	Fish production and productivity	50 M	12 M
		Fish quality assurance	3M	0

ROADS, TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS

Sub-sector/Department Achievements in the 2021/22 FY

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

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

Strategic Priorities and Achievements for the 2021/22 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Table 20: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

No.	Subsector	Strategic Priorities	Achievements
1	Roads	Improve road network	23.3 Kilometres of roads maintained. 135.34 Kilometres of new roads opened up 1no streets in Hindi town upgraded to cabro surfacing
		Map out and come up with roads inventory of all roads in the County and prioritize those with urgent need for maintenance	Roads Inventory and Condition Survey completed and is awaiting validation.
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	Increase access to electricity	No streetlights installed
		Improve maintenance of streetlights	47 streetlights maintained
4.	Public Works	Improvement of construction consultancy services	72 Construction projects successfully designed

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 21: Analysis of Planned Versus Allocated Budget 2021/22 FY

No.	Sub-sector	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
1	Roads	Opening of new roads	156,485,000	156,485,000
		Routine maintenance of roads	27,615,000	27,615,000
		Cabro Paving	14,221,519	14,221,519
2.	Energy	Installation of new streetlights	5,000,000	5,000,000
		Maintenance of existing streetlights	1,000,000	0
3.	Transport	Construction of sea walls	10,000,000	0
		Construction of box culverts	7,300,474	7,300,474

Sector/ Sub-sector Achievements in 2021/22 FY

Table 22: 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
Programme 1: Roads infrastructure development (routine maintenance)						
Objective : To Provide good quality roads to aid in accessibility and promote business activity						
Outcome: Improved accessibility						
Infrastructure	Improved Connectivity by road users	1.Kilometres of roads maintained	84.2Kms	23.30Kms	23.30Kms	Complete
		2.Kilometres of new roads constructed	5Kms	135.34Kms	135.34Kms	Complete
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.						
Street lighting	Improved streetlighting	3. Number of new streetlights installed.	852	147	147	Complete
		4. Number of existing streetlights maintained	37	51	51	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 water-ways	5. Number of new footbridges constructed	2	1	1	Complete
		6. Number of existing footbridges maintained	0	0	0	Complete
Programme 4: Cabro paving						

Sub Programme	Key Outcome	Key performance indicators	Baseline 2020/21	Planned Targets 2021/22	Achieved Targets 2021/22	Remarks
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	5989 m ²	2000 m ²	2000 m ²	Complete

Analysis of Capital and Non-Capital Projects for 2021/22FY

Table 23: Performance of Capital Projects for 2021/22 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Kiongwe-Ngoi Road	Improved connectivity	5Km	Kilometers of roads improved	Complete	4,946,520	4,946,520	Equitable share
Witu Tangeni Road	Improved connectivity	6.0Km	Kilometers of roads improved	Complete	4,986,376	4,986,376	Equitable share
A7 Junction – Sinambio Road	Improved connectivity	6.0Km	Kilometers of roads improved	Complete	4,990,900	4,990,900	Equitable share
Opening Of Nathan – Bomani Road	Improved connectivity	7.0Km	Kilometers of roads improved	Complete	4,997,312	4,997,312	Equitable share
Kihongwe Bahari Road	Improved connectivity	3.0Km	Kilometers of roads improved	Complete	4,999,136	4,999,136	Equitable share
Jua Kali Mkokoni Road	Improved connectivity	6.9Km	Kilometers of roads improved	Complete	4,999,600	4,999,600	Equitable share
Ndeu Ecd Road	Improved connectivity	1.8Km	Kilometers of roads improved	Complete	3,953,512	3,953,512	Equitable share
A7 Junction Mokowe Road	Improved connectivity	7.2Km	Kilometers of roads improved	Complete	4,991,248	4,991,248	Equitable share
Ngoi Primary Road	Improved connectivity	4.0Km	Kilometers of roads improved	Complete	4,998,254	4,998,254	Equitable share
Umoja Road	Improved connectivity	2.3Km	Kilometers of roads improved	Complete	4,997,523	4,997,523	Equitable share
Mkunumbi Bahati Njema Road	Improved connectivity	2.5Km	Kilometers of roads improved	Complete	4,983,360	4,983,360	Equitable share
Baharini Lake Amu Road	Improved connectivity	4.3Km	Kilometers of roads improved	Complete	1,992,764	1,992,764	Equitable share
Kipini Soroko Ecd Road	Improved connectivity	3.0Km	Kilometers of roads improved	Complete	4,959,348	4,959,348	Equitable share
Witu Boko Road	Improved connectivity	4.5Km	Kilometers of roads improved	Complete	4,983,841	4,983,841	Equitable share
Iraq Vipingoni Road	Improved connectivity	20.0Km	Kilometers of roads improved	Complete	4,991,306	4,991,306	Equitable share
Uziwa Uzida Road	Improved connectivity	3.3Km	Kilometers of roads improved	Complete	4,991,828	4,991,828	Equitable share
Ndambwe Bangure Road	Improved connectivity	3.63Km	Kilometers of roads improved	Complete	4,080,601.6	4,080,601.6	Equitable share

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Opening Of Pcea Maumau Kisimani Road	Improved connectivity	4.40Km	Kilometers of roads improved	Complete	5,589,750	5,589,750	Equitable share
Marafa Salam Juhudi Wtho Road 2	Improved connectivity	7.7Km	Kilometers of roads improved	Complete	6,467,348	6,467,348	Equitable share
A7 Juntion Nairobi Area Road	Improved connectivity	4.6Km	Kilometers of roads improved	Complete	6,879,264	6,879,264	Equitable share
Uzida Ndambwe Mjini Road	Improved connectivity	2.5Km	Kilometers of roads improved	Complete	5,535,404	5,535,404	Equitable share
Opening Of New Roads Hindi Township	Improved connectivity	2.11Km	Kilometers of roads improved	Complete	6,741,490	6,741,490	Equitable share
Nairobi Area Matanya Road	Improved connectivity	3.0Km	Kilometers of roads improved	Complete	6,999,741. 6	6,999,741.6	Equitable share
A7 Junction Moa Chalaluma Road	Improved connectivity	10.0Km	Kilometers of roads improved	Complete	6,999,556	6,999,556	Equitable share
Marafa-Salama, Juhudi Witho Road1	Improved connectivity	7.7Km	Kilometers of roads improved	Complete	6,347,288	6,347,288	Equitable share
Rouine Maintanance Of Kiangwe Basuba Road	Improved connectivity	22.0Km	Kilometers of roads improved	Complete	6,737,280	6,737,280	Equitable share
Kiongwe Mangu Road	Improved connectivity	4.2Km	Kilometers of roads improved	Complete	6,390,324	6,390,324	Equitable share
Concrete Paving Of Shella Brighter Road- Cabro	Improved connectivity	0.25Km	Kilometers of roads improved	Complete	4,901,203	4,901,203	Equitable share
Cabros At Riadha Mosque	Improved connectivity	0.25Km	Kilometers of roads improved	Complete	1,999,985	1,999,985	Equitable share
Cabro Paving At Hindi Town	Improved connectivity	0.25Km	Kilometers of roads improved	Complete	9,542,032	9,542,032	Equitable share
Improvement Of Lamu Walkways	Improved connectivity	0.6Km	Kilometers of roads improved	Complete	4,994,479. 8	4,994,479.8	Equitable share
Faza Hospital Bridge	Improved connectivity	0.25Km	Kilometers of bridge expanded	Complete	18,999,805	18,999,805	Equitable share
Mtondoni Box Culvert	Improved connectivity	1No	Number of culverts constructed	Complete	4,997,396	4,997,396	Equitable share
Proposed Construction Of	Improved connectivity	0.25Km	Kilometers of roads improved	Complete	9,221,519	9,221,519	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Hindi Town Drainage System							Equitable share
Construction Of Box Culvert At Mugumoine	Improved connectivity	1No.	Number of culverts constructed	Complete	2,300,474	2,300,474	Equitable share

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan.

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

ENERGY AND WATER SERVICES

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

Strategic Priorities and Achievements for the 2021/22 FY by Sector/Sub-Sector

The Water Development in the FY 2021/2022 was able to achieve the targets as detailed in table 2.1 and 2.2 below.

Table 24: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Water	Strengthening institutional capacity	Installation of Desalination plant at Kiunga. The project is 100% complete.
	Creating enabling environment for Water services and development	Installation of Desalination plant at Ndaу village. The project is 100% complete.
	Improving and increasing water production to meet water demand in the county.	Installation of Desalination plant at Kizingitini village. The project is 100% complete.
	Mainstreaming water facilities for better water service to the people of Lamu County.	Installation of Desalination plant at Mkokoni village. The project is 100% complete.
		Construction of reticulation system and household water connections in Ndaу. The project is 100% complete.
		Construction of reticulation system and household water connections in Kiwayuu. The project is 100% complete.
		Construction of reticulation system and household water connections in Faza. The project is 100% complete.
		Construction of reticulation system and household water connections in Siyu. The project is 100% complete.
		Construction of reticulation system and household water connections in Mbwayumwali, Myabogi & Tchundwa. The project is 100% complete.
		Construction of Nagele water pumping project. The project is 100% complete.
		Construction of reticulation system and household water connections in Baragoni. The project is 40% complete.
		Construction of WIWA Pumping station in Witu. The project is 100% complete.
		Construction of Muhamarani town household water connection. The project is 40% complete.
Construction of Zebra Boreholes. The project is 100% complete.		
Construction of Mwangaza Boreholes. The project is 20% complete.		

Table 2.1: Water Department, FY 2021-2022

Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status
Kiunga Desalination plant	Kiunga Village/ Kiunga ward	Installation of Desalination plant at Kiunga	Renewable energy since the plant is powered by solar energy	13,221,899	CGL	1	1No. plant installed.	1	100% complete
Ndau Desalination plant	Ndau Village/ Kiunga ward	Installation of Desalination plant at Ndau	Renewable energy since the plant is powered by solar energy	13,496,899	CGL	1	1No. plant installed	1	100% complete
Kizingitini Desalination plant	Kizingitini village/ Faza ward	Installation of Desalination plant at Kizingitini	Renewable energy since the plant is powered by solar energy	12,986,899	CGL	1	1No. plant installed	1	100% complete

Table 2.2: Water Department, FY 2019-2020

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status
Water Development Management & water supply.	Ndau Household connections	Ndau Village/ Kiunga ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	9,3000,000	CGL	1	8Km of pipeline constructed	1	100% complete.
	Kiwayuu Household connections	Kiwayuu Village/ Kiunga ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	4,600,000	CGL	1	8Km of pipeline constructed c	1	100% complete
	Faza Household connections	Faza village Faza Ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	15,369,201	CGL	1	14Km of pipeline constructed	1	100% complete
	Siyu Household connections	Siyu village Faza ward	Construction of reticulation system and household water connections	Land degradation is minimal during project implementation.	15,328,240	CGL	1	11Km of pipeline constructed	1	100% complete

Sub Programme	Project name	Project Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status
	Mkokoni Desalination plant	Mkokoni village Kiunga	Installation of Desalination plant	Renewable energy power being considered.	8,102,229	CGL	1	1No. Desalination plant installed	1	100% compl
Improvement of water supply distribution	Mangai Water supply	Mangai village/ Kiunga/ Lamu East	Construction of 2no. wells, sump tank and pipeline extension	Land degradation is minimal during project implementation	7,000,000	CGL	1	Km of pipeline constructed	1	Supplementary
	Bangure Ndambwe pipeline extension	Bangure/ Ndambwe area Mkunumbi Lamu West	8Km pipeline extension	Land degradation is minimal during project implementation	5,221,334	CGL	1	8Km of pipeline constructed	1	100% complete
	Sinambio/ Miruji pipeline extension	Sinambio/ Miruji area/ Hongwe Lamu West	8Km pipeline extension	Land degradation is minimal during project implementation	6,072,799	CGL	1	8Km of pipeline constructed	1	100% complete
	Baragoni Water Project	Baragoni /Hindi area	6Km pipeline extension	Land degradation is minimal during project implementation	7,951,830.60	CGL	1	6Km of pipeline constructed	1	40% complete
	Wiwa Pumping Station	Witu/ Soroko area	Construction of sump tank, rehabilitation of elevated tank and KPLC power connection	Land degradation is minimal during project implementation	7,000,000	CGL	1	Km of pipeline constructed	1	100% complete
	Nagele Water Project	Nagele / Witu area	Construction of sump tank, elevated tank and pipeline.		7,300,640	CGL	1	Km of pipeline constructed	1	100% complete

Sector/ Sub-sector Achievements in 2021/22 FY

1. Installation of Desalination plant at Kiunga. The project is 100% complete.
2. Installation of Desalination plant at Ndau village. The project is 100% complete.
3. Installation of Desalination plant at Kizingitini village. The project is 100% complete.
4. Installation of Desalination plant at Mkokoni village. The project is 100% complete.
5. Construction of reticulation system and household water connections in Ndau. The project is 100% complete.
6. Construction of reticulation system and household water connections in Kiwayuu. The project is 100% complete.
7. Construction of reticulation system and household water connections in Faza. The project is 100% complete.
8. Construction of reticulation system and household water connections in Siyu. The project is 100% complete.
9. Construction of reticulation system and household water connections in Mbwajumwali, Myabogi & Tchundwa. The project is 100% complete.
10. Construction of Nagele water pumping project. The project is 100% complete.
11. Construction of reticulation system and household water connections in Baragoni. The project is 40% complete.
12. Construction of WIWA Pumping station in Witu. The project is 100% complete.
13. Construction of Muhamarani town household water connection. The project is 40% complete.
14. Construction of Zebra Boreholes. The project is 100% complete.
15. Construction of Mwangaza Boreholes. The project is 20% complete.

Challenges experienced during implementation of the previous ADP

- Delayed release of funds led to delay in project implementation
- Underfunding of the department due to continuous county budgets reviews
- Unreliable IFMIS system affected funds absorption by the department
- Prolonged insecurity situation in some areas in the county led to abandoning of farms

Lessons learnt and recommendations

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

LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES

The department of Lands & physical planning is focused on providing efficient and accountable management of the land sector issue, provide governance mechanism for engagement of the residents in planning and development, undertake land survey and regularization to enhance security of tenure.

The department will implement projects during the 2020/2021 financial year under physical planning and land administration programs. The said programs were allocated ksh 96,000,000 against ksh 250,000,000 proposed in the ADP for the financial year 2020/21.

During the period under review, the department will undertake the following projects.

1. Kauthara trading centre
2. Safirisi trading centre
3. Pangani village
4. Lake amu trading centre
5. Kizingitini village.

Some of the challenges to be experienced during the period under review include delays in procurement process and allocation of funds for implementation.

The department will strive to implement the lands programmes as indicated in the approved CIDP 2018-2022 subject to allocation of resources. During the financial year 2021/2022, the department will focus on preparation of integrated urban development plans for various towns survey and regularization of farms, markets centers and villages with a target of at least 5,000 title deeds.

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 2021/2022 FY versus the actual allocation and expenditures as per sector/ sub-sector.

Sector/ Sub-sector/Department Achievements in the 2021/22 FY

The department achieved a number of milestones under the Land Administration and physical planning programmes in the F/Y 2021/2022 as shown below:

1. Completion of planning surveying and regularization of 14 villages
2. Supported the establishments and smooth running of Lamu Municipality.

3. Development control and compliance

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

Department	Strategic Priorities	Achievements
Lands & physical planning	To secure rights in land and natural resources	Prepared and issued over 6,000 title deeds.
	To plan sustainable functional and vibrant towns, markets and villages.	Planned surveyed and regularized <ul style="list-style-type: none"> a. Manda township b. Moa village c. Kitumbini village d. Vipingoni farms e. Mkokoni farms f. Mini valley farms g. Bomani township h. Baharini township
	To effectively administer and manage urban areas.	Support of Lamu Municipality

Analysis of Planned Versus Allocated Budget

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

Table 26: Analysis of Planned Versus Allocated Budget 2021/22 FY

Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
Lands, physical planning & Urban Development.	Physical planning & land administration	100,000,000	49,500,000

Sub-sector Achievements in 2021/22 FY

Table 27: Summary of Sector/ Sub-sector Programmes 2021/22 FY

Sub programme	Key outcome	Key performance indicators	Baseline 2018/19	Planned Targets. 2019/20	Achieved Targets 2019/20	Remarks
Programme 1: Physical Planning						
Objective (s): To plan sustainable, functional and vibrant towns, markets and villages.						
Outcome (s) Improved living standards and services in towns, markets and villages						
Urban & Rural Planning	Well planned settlements	No. of towns, villages & Market centers planned	10	12	4	The department surpassed

						the targets set
Programme 2. Land Administration & Management						
Objective (s): To formalize claims on public land.						
Outcome (s): security of tenure						
Settlement & Regularizations	Guaranteed security of tenure	No. of conventional settlements planned & surveyed No. of regularizations schemes planned & surveyed	10	12	14	
Preparation & issuance of ownership documents	Guaranteed security of tenure	No. of title deeds prepared & issued	3,000	5,000	6,000	The department surpassed the targets set

Analysis of Capital and Non-Capital Projects for 2021/22FY

Table 28: Performance of Capital Projects for 2021/22 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status)	Planned Cost	Actual Cost	Source of funds
Planning survey & regularization of kiwayu farms and village	To prepare spatial framework for development & growth of settlements To formalize claims on public land	Planned settlements, Surveyed towns, villages & market centers Owners hip documents issued.	No of towns, market centers, villages & farms planned No of settlements surveyed No of title deeds prepared	Contracts awarded	Ksh 4,646,299	0	L.C.G
Planning and surveying of uziwa trading centre					Ksh 2,970,000	0	L.C.G
Planning of vipingoni and Mkokoni farms					Ksh 2,400,000	0	L.C.G
Planning of moa and kitumbini villages					Ksh 5,503, 484	0	L.C.G
Planning of Mararani , Mangai and Milimani villages					Ksh 2,280,000	0	L.C.G
Planning survey and regularization of Koreni					Ksh 3,395,000	0	L.C.G
Surveying of Mkokoni Phase II farms					Ksh 4,735,162	0	L.C.G

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

This section should provide detailed information on the challenges experienced by the county during the implementation of the previous plan.

Challenges	Recommendations/Lessons Learnt
1.Delay in procurement of services	Procurement process should be initiated immediately at the commencement of the financial year to create ample time for evaluation, award commencement and completion of projects.

	The supply chain officers further require training to build their capacity on the new E-Procurement process.
2. Delay in disbursement of funds	There is need for adequate requisition of funds to enable payment of services already rendered to the County. This will enable faster absorption of development funds
3. Lack of equipment and vehicle	Land and physical planning projects and activities require technical equipment. This equipment use technology that keeps improving/changing with time.
4. Staff training	Allocation of ample resources for staff training and capacity building to adapt to the ever-changing technology and knowledge n the built environment.
6.Court injunctions & Litigation	Need for extensive public participation and involvement of the community in project management. The aggrieved parties should also be encouraged to embrace alternative dispute resolution in solving land related disputes.

CLIMATE CHANGE, ICT, E-GOVERNMENT AND RESOURCE AND CITIZEN PARTICIPATION

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 2021/2022 FY versus the actual allocation and expenditures as per sector/ sub-sector.

Strategic Priorities and Achievements for the 2021/22 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Table 29: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

Department/Sector/ Subsector	Strategic Priorities	Achievements
General Administration, Planning and Support Services	To plan and implement policies and Programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities 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 pass
E-Government and Citizen Participation		The department of ICT has procured modern equipment's and increased internet coverage in wards

Analysis of Planned Versus Allocated Budget

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

Table 30: Analysis of Planned Versus Allocated Budget 2023/24 FY

Department	Programme	Planned Budget (ADP 2023/24)	Allocated Budget (BUDGET 2023/24)
Infrastructure	Establishment of information Centers	6	XX
	Setting up of communication infrastructure to the public	5	XX
	Set-up of wi-fi hotspots	5	XX
	Expansion of network infrastructure	6	XX
	Installation Public CCTV		XX
	Sub-total	28	

LAMU MUNICIPALITY

This section provides a summary of what was planned and what was achieved by the sub sector that provides a review 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.

Key Achievements

1. Procurement plan completed and approved.
2. Lamu municipality managed to procure for supply and delivery of general office supplies.
3. Procured for supply and delivery of household equipment.
4. Procure for supplies and delivery of catering services.
5. Procured for supply and delivery of IT equipment.
6. Procured for supply and delivery of desktops, Laptops, and printers.
7. Procured for supply and delivery of sanitary and cleaning materials.
8. Development of Municipal website.
9. Procured for supply and delivery of CCTV footage.
10. Procured for supply and delivery of office telephones.
11. Lamu municipality purchased two tractors to manage waste collection within the municipality area.
12. Purchased two motorcycles to be used for inspections and to cater for other essential services within the Municipality area.
13. Lamu municipality completed and submitted for approval Lamu Island Local Physical and Use Development Plan (2022-2035)
14. The municipality completed and submitted Lamu Municipality Integrated Development Plan for the entire municipality area.
15. 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).
16. 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.
17. 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

Strategic Priorities and Achievements for the 2021/22 FY Department

The overall analysis of the strategic priorities as outlined in 2021/22 FY and the achievements for the period are detailed below:

Table 31: Strategic Priorities and Achievements for the 2021/22 FY by Department/Sector/ Subsector

Department	Strategic Priorities	Achievements
Lamu Municipality	Improve solid waste management	Procured Tractor and trailer for solid waste collection Developed waste management policy Fenced dump site perimeter walling
	Improve liquid waste management	Construction of shela storm water project
	Trade accessibility	Constructed Mokowe market

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 2021/22 FY

Department	Programme	Planned Budget (ADP 2021/22)	Allocated Budget (BUDGET 2021/22)
Lamu Municipality	Construction of dumping site		2,000,000.00
	Purchase of tractors	4,750,000.00	4,750,000.00
	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		24,338,897.00

Sector/ Sub-sector Achievements in 2021/22 FY

Table 33: Summary of Sector/ Sub-sector Programmes 2021/22 FY

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

Analysis of Capital and Non-Capital Projects for 2021/22FY

Table 34: Performance of Capital Projects for 2021/22 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost	Source of funds
Purchase of Solid waste tractor	To improve health & safety environment	Tractor procured	Number of Tractor procured	Completed	5,200,000	4,750,000	LCG
Construction of Market	To improve market access and trading	Market constructed	Number of market constructed	completed	50,000,000	43,340,11 8.25	World Bank
Construction of Storm Water Drainage.	To improve health & safety environment	Storm water drainage constructed	Number of storm water drainage constructed	On-going	23,798,072.8 0	23,798,07 2.80	World Bank

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

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of perimeter walling	To improve health & safety environment	Perimeter walling constructed	Number of dump site secured	completed	2,000,000	2,000,000	LCG

Challenges, Lessons Learnt – during the Implementation of 2021/22 FY

Challenges	Recommendations
Financial constraints due to slow processes of funds allocation from National treasury	National Treasury to release funds within prescribed budget timelines.
Lack of mobility due to lack of transport facilities in the department	Municipal budget to be increased to cater for purchase of vehicle and speed boat to ease mobility.
Unable to implement some of the essential programs, services and projects due to underfunding in the supplementary budget	Municipal budget should be increased to ensure all essential services/programs are well captured with sufficient budget allocation. Involving partners to fund some programs/ activities
The transition process affected timelines from planning, budgeting, approvals and implementation	There should be committee that should look into matters involving transition from one government to the other to ensure continuity. The County Executive and Assembly must discuss priorities in good time to allow timely approval of budget
Lack of capacity building /training for newly recruited technical staff	All newly recruited staff must be taken for induction training to understand their roles County government and National governments mandates to include other important legislations related to intergovernmental relations.
Execution of municipal essential services, programs and projects was impossible due to poor prioritization and constraints of funds	Planning, budgeting and prioritization of programs / projects should be based on functions and mandates of the municipality
Delayed Procurement processes	Procurement Entity should plan and ensure there are no delays made to ensure seamless procurement processes are completed in time. The treasury at National level should give rights and open IFMIS window in time. The municipality should recruit their own procurement officers to speed up the procurement processes involved

Uploading of half vote restricting system requisitions and slowdown of other procurement processes	National Treasury should upload full budget to ensure procurement and other processes to avoid unnecessary delays which results to underutilization of funds allocated and low absorption.
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	Due diligence must be conducted to ensure contractors and suppliers are capable of undertaking such contracts
Absence of Monitoring and Evaluation Committees. In absence of the M&E Committee projects	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.
Lack of modern waste management tools, equipment and machinery	Invest in purchasing of machinery and modern equipment's to manage solid/liquid waste.
Independence of the Municipality	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

CHAPTER THREE

COUNTY ASSEMBLY OF LAMU

Vision

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

Mission

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

Broad strategic priorities and objectives

The broad strategic priorities and objectives of the Lamu County Assembly are as shown in the following table.

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per table 9 and 10 below.

Table 9: Capital Projects for the 2022/23 FY

Programme	Project Location	Description of Activities	Estimated (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Administration	County Assembly HQs	Elevated security flood lights	5M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu
	Elevated security flood lights								
	Installation of CCTV camera	CCTV camera Installation	5M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu
	Electric fence installation and alarm system	Electric fence installation	5M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu

	Installation of security access control	Installation of access control	5M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu
	Generator House at HQ	Construction of generator house	3M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu
	Speaker's Residence Sea and Security Wall	Construction of sea wall and security wall	15M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu
	Construction of Speaker's Residence	Construction of a house	50M	CGL	2023/2024	Percentage completion	100	New	County Assembly of Lamu

PUBLIC SERVICE MANAGEMENT

Vision

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

Mission

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

Broad strategic priorities and objectives

The broad strategic priorities and objectives of the county executive and public service management are as shown in Table 1.

Table 1: Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2022/23
General Administration, Planning and Support Services	To plan and implement policies and Programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities
Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.

Department/ Sector/ Sub-sector Overall Goals

Effective and efficient service delivery to the residents of Lamu.

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

This is tabulated below:

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

No	Development needs	Priorities	Strategies
1	Furnishing the New County Annex	To improve working condition	Procure ,purchase and furnish the new County Annex
2	Establishment of Village Units	To improve service delivery at grass root level	To Recruitment and establish village units
3	Operationalize and Furnish the Completed Command Center	Procure ,purchase and furnish the new County Annex	Operationalize the Center I.e Recruit/Post a in charge and other staff Procure ,purchase and furnish the Completed Command Center
4	Construction of Shela & Mkomani ward offices	To improve working condition	To design, construct and commission of office block

5	Construction of sub county headquarter offices	To improve working condition	To design, construct and commission of office block
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Stakeholders Analysis

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

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per table 9 and 10 below.

Table 9: Capital Projects for the 2022/23 FY

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration And Coordination	Furnishing the New County Annex	Procurement of furniture and equipment	10,000,000	CGL	2023/2024	Number of office space furnished	1	New	PSM/Public Works
	Construction of sub county headquarters offices	Preparation of the BQ and construction process	48,800,000	CGL	2023/2024	Number of ward offices constructed	2	New	PSM
	Refurbishment and equipping of ward offices	Procurement of furniture and equipment	10,000,000	CGL	2023/2024	Number of Sub county Headquarter offices constructed	2	New	PSM
County executive	Operationalize and Furnish the Completed Command Center	Procure, purchase and furnish the new County Annex	50,000,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM

Table 10: Non-Capital Projects for the 2022/23 FY

Sub Programme	Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
ICT	Lamu town Mpeketoni town Faza Mokowe town	Establishment of county public wifi hotspots	6,500,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM
	Hindi ward Shella ward	Construction and equipping of two information centers	6,500,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM
	Bahari Faza Kiunga Mkunumbi Witu	Maintenance of information Centres	6,500,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM
ICT	County headquarters	Establishment of county data center	2,000,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM
ICT	Countywide Establishment of county early childhood robotics	Establishment of county early childhood robotics/robotics	2,000,000	CGL	2023/2024	Percentage of operations at the Center	100	New	PSM

		coding for county ECDS(pilot project)							
	County headquarters	Expansion of county WAN network infrastructure and voice connectivity	6,500,000						

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

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

FINANCE STRATEGY AND ECONOMIC PLANNING

5.1 Vision

To be a leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

5.2 Mission

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

Strategic Objectives of the Programmes

Programme	Broad strategic priorities and policy goals 2023/2024
Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public
Public Finance Management	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities

Summary of the Capital Projects for the 2023/2024 FY

Programme	Project Location	Description of Activities	Estimated (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementation Agency
Resource mobilization	Witu	Weigh Bridge	5,000,000	CGL	2023/2024	Percentage completion	100	New	Finance Department
	County wide	Purchase of Motor Cycles	1,500,000	CGL	2023/2024	No. of motorbikes	7	New	Finance Department

AGRICULTURE

Vision

A food secure, wealthy and prosperous county

Mission

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

Overall Goals

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

The Strategic Priorities of the Department.

This is tabulated below:

No	Development needs	Priorities	Strategies
1	Over reliance on rain fed agriculture	Irrigated agriculture at farm level	Establishment of small scale on farm irrigation projects
2	High cost of farm inputs	Avail subsidized certified farm inputs to farmers	Procure and distribute certified seeds, seedlings and cuttings to resource poor farmers
3	Pre and post – harvest losses	Minimize pre and post-harvest crop losses	Construct strategic grain storage facilities Procure and distribute pesticides against notifiable pests
4	Declining soil fertility	Improve soil fertility	Avail subsidized fertilizer to farmers Promote agro forest farming system Promote soil and water conservation management practices
5	Low adoption of agricultural technologies	Enhance the uptake of agricultural technologies and innovations' by farmers	Improve extension staff mobility Enhance /improve demonstration plots at the ATC Employ additional extension staff to replace retiring staff Establish County Agricultural show/trade fairs
6	Inadequate access to markets	Enhanced market accessibility for agricultural products	Enhance value addition of farm products Improve markets infrastructure

Stakeholders Analysis

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

Stakeholders	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Implementation
Farming community	Involved in agriculture Production	Active participation in agricultural activities	Production of sufficient food and other raw materials
Agriculture SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Agro-dealers (Companies/merchants)	Avail Quality agricultural inputs	Highly profitable inputs business	Supply of quality inputs on time
Processors	value addition and marketing of crops products	Process adequate supply of raw materials to add value, and pay promptly the supplies	Processing of crop produce at optimal capacity
National Cereals and Produce Board	Is for both strategic grain reserve (SGR) and commercial grain outlets	Provide adequate grain storage facilities for strategic reserve	Purchase of strategic grain stock from the locals
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to farmers needs
Development partners (SIDA world Bank among others)	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)
Research institutions/ Universities	Promote technology development and Training	Increase linkage between research, extension and farmer	Adoption of new farming technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant agricultural information

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per tables below.

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Extension Advisory Services	Countywide	Purchase of Motorcycles	720,000	CGL	23/24	Number of motorbikes purchased	6	0	Dept of Agriculture, Finance, Procurement

Table 10: Non-Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Extension Advisory Services	Bahari	Renovation of ATC	5m	CGL	23/24	Number of buildings renovated	2	0	Dept of Agric
	Countywide	Establish demo farms	2m	CGL	23/24	Number of acres established for demo farms	20	2	Dept of Agric
	Countywide	Establish 5 demo farms	2m	CGL	23/24	Number of demo farms established	10	0	Dept of Agriculture
Crop production and productivity improvement	Countywide	Purchase certified seeds	30m	CGL	23/24	Quantity of seeds purchased (tons)	150	150	Dept of Agriculture
	Countywide	Purchase of tractors	25m	CGL	23/24	Number of new tractors purchased	5	25	Dept of Agriculture
	Countywide	Establish irrigation projects	10m	CGL	23/24	Number of irrigation projects established	2	5	Dept of Agriculture
	Countywide	Purchase of coconut seedlings	2.6m	CGL	23/24	Number of coconut seedlings purchased and distributed	20,000	15,400	Dept of Agriculture
	Countywide	Purchase of cotton	4m	CGL		Number of cotton seedling purchased			Dept of Agriculture
	Countywide	Purchase of grafted cashew nuts seedlings	1.3m	CGL	23/24	Number of cashew nuts seedlings purchased and distributed	10,000	7,600	Dept of Agriculture
	Countywide	Provide technical	5m	CGL	23/24	Number of groups supported	264	264	Dept of

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		support to KCSAP farmer groups							Agriculture
	Countywide	Support ASDSP Cashewnuts value chains	8m	CGL	23/24	Number of innovations supported	2	2	Dept of Agriculture
Value addition and Marketing	Countywide	Activate 5 grain storages facilities	0.5m	CGL	23/24	Number of grain storage facilities activated	5	0	Dept of Agriculture
	Countywide	3 grain storage facilities constructed	3m	CGL		Number of grain storage facilities constructed			Dept of Agriculture

Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Crop production and productivity improvement programme	Water and Environment	<ul style="list-style-type: none"> Enforcement of policies on usage of underground water, rivers and lake water for irrigation Management of water sources for livestock use and irrigation of pasture Enforcement of NEMA Act (EMCA) and regulations on agriculture programs help to limit environmental degradation. 	<ul style="list-style-type: none"> Delays in approval of EIAs, ESIA's and other environmental audits lead to delays in program implementation Stringent enforcement of policies on environment leading to delays in implementation and stagnation of projects 	<ul style="list-style-type: none"> Inclusion of the technical departments in implementation and monitoring and evaluation Sharing of technical reports Joint follow ups on recommended mitigations from the ESIA's and EIAs
	Finance budget and planning	<ul style="list-style-type: none"> Effective planning and financing of programs Monitoring and evaluation of projects Collection of cess 	<ul style="list-style-type: none"> Frequent budget revisions hindering program implementation Delays in release of funds leading to delays in implementation 	<ul style="list-style-type: none"> Joint planning and budgeting Joint monitoring and evaluations
	Administrative sector	<ul style="list-style-type: none"> Provide conducive political environment for effective program implementation Provide leadership and guidance 	<ul style="list-style-type: none"> Lack of political will sometime hindering project implementation 	<ul style="list-style-type: none"> Joint planning

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
			<ul style="list-style-type: none"> • Delays in resolving of conflicts between farmers and grazers 	<ul style="list-style-type: none"> • Sharing of information through • Regular and frequent meetings
Value Addition and marketing	Lands and infrastructure	<ul style="list-style-type: none"> • Maintenance of feeder roads • Improved rural infrastructure enhances market access and farm incomes • Design of markets • Issuance of title deeds 	<ul style="list-style-type: none"> • Lack of title deeds in some areas hindering investment in food production • Conflicts as a result of poor land tenure systems 	<ul style="list-style-type: none"> • Joint planning and sharing of information • Enhance funding for schemes that improve land ownership
	Trade and Tourism	<ul style="list-style-type: none"> • Effective implementation of trade policies that improve trade in produce • Facilitation of trade fairs and cultural functions that create markets for agricultural products • Improvement in tourism creates markets for agricultural products 	<ul style="list-style-type: none"> • Wildlife damages to crops leading to farmer- wildlife conflicts • Reduction in tourism leading to reduction in markets for produce 	<ul style="list-style-type: none"> • Effective implementation of policies on compensation • Effective implementation of policies

LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

Vision

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

Mission

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

Mandate

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

Goal

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

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

This is tabulated below:

Department/ Sector/ Sub-sector Strategic Priorities

Developmental Need	Sector Priority	Strategies
Lack of ownership documents to land by locals	Increase land tenure security	Planning of settlements Surveying and regularization of settlements Titling of settlements Develop an inventory of absentee landlords Completion of ongoing planning, survey and regularization programs
Haphazard physical developments	Regulation of developments within planned settlements	Preparation of zoning plans to guide development control (mokowe/manda/Shella-Municipality and Mpeketoni) Develop standard operating procedures for planning services to help in public sensitization Engage more enforcement officers Establishment of planning institutions at the County Level i.e Physical and Land Use Liaison Committee and the Consultative Forum.
Protection of Public land	Reduction of encroachment to public lands	Map and profile public lands in collaboration with NLC Public Sensitization through land clinics
Review of an overarching planning framework for the County	Review of County Spatial Plan (CSP)	Establishment of Geographical Information Systems (GIS) lab

Stakeholders Analysis

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

Table: stakeholder analysis

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

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per tables below.

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Planning surveying and regularization	Saadani faza ward	Stakeholders' consultation Planning, survey & demarcation Beneficiary identification Regularization & title preparation	15,000,000	CGL	1 year	Approved plans Number of titles	1	New	CGL
Planning surveying and regularization	Sinambae/Sendeni Farms – Kiunga ward	Stakeholders' consultation Planning, survey & demarcation Beneficiary identification Regularization & title preparation	10,000,000	CGL	1 year	Approved plans Number of titles	1	New	CGL
Planning surveying and regularization	Kizingitini Faza	Stakeholders' consultation Planning, survey & demarcation Beneficiary identification Regularization & title preparation	10,000,000	CGL	1 year	Approved plans Number of titles	1	New	CGL
Planning surveying and regularization	Witu village.	Stakeholders' consultation Planning, survey & demarcation Beneficiary identification Regularization & title preparation	15,000,000	CGL	1 year	Approved plans Number of titles	1	New	CGL
Lands administration	Digitization of Land records within the County	Scan and clean the data for the Land Information System	10,000,000	CGL/FAO	2 years	Number of digitized records	1	New	CGL/FAO

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral implementation considerations

Programme Name	Department /sub-sectors	Cross-sector impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or mitigate the impact
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Administrative, Planning and support services	Land/ARUD	Performance management enhances service delivery Adequate allocation of funds fast tracks implementation of projects Staff motivation improves service delivery	Inadequate staff and lack of organizational structures affects prompt service delivery Delay in release of funds affects timely completion of projects Lack of capacity building and training affects efficiency and quality of work	Recruitment of staff and establishment of department's structures Staff training and capacity development Allocation of ample resources for timely completion of projects.
Physical Planning Land Administration and Management Urban development	Land/ARUD	Collaboration and partnership between CGL, MOL & NLC ensures seamless project implementation Community involvement in project prioritization, design and implementation Use of ADR in resolving disputes has reduced litigation and court cases. Massive investments in infrastructure development by the County and the National governments	Lack of awareness on the importance of spatial planning in development Urban sprawl and poor development control Encroachment on private and public land Resource conflicts has bred insecurity in certain parts of the County Lack of County specific policy guidelines on land and planning Insecurity in certain areas has hampered project completion	Creating awareness on land rights including the importance of ADR in dispute resolutions. Preparation of County specific guidelines and laws on land and planning Strict development control and enforcement to safeguard the urban and rural landscapes Increase funding for the preparation of policies and plans Active community education and participation on project design and implementation.

EDUCATION, TECHNOLOGY, GENDER, YOUTH AFFAIRS, SPORTS, COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

Vision

To have improved literacy and technical skills

Mission

To provide quality early childhood education and Vocational Training that will enable Lamu people to participate in development

Overall Goals

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

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

This is tabulated below:

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

No	Development needs	Priorities	Strategies
1.	Infrastructure Development	Construction of ECDE Rehabilitation of ECDE Construction of Workshops	Increase the capacity and the quality of the learning institutions to ensure higher enrolment, transition and retention.
2.	Education Improvement	Provision of learning and teaching resources In-service training Hiring of personnel	To improve on the performance of the learners
3.	Community sensitization and mobilisation	Outreach programs to advertise TVETS	To promote the TVET as a start point for further studies for the people of Lamu County

Stakeholders Analysis

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

Capital and Non-Capital Projects

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

Table 9: Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ECDE	Learning and Teaching Materials (Countywide)	Purchase of ECDE Learning and Teaching Materials	16,000,000	CGL	1 YEAR	Number of ECDE Benefiting	All Public ECDE Centres	ongoing	Department of Education
ECDE	Model ECDE Centre	Construction of a Model ECDE Centre	30,000,000	CGL	1 YEAR	Number of Model Centres Constructed	1	New	Department of Education
ECDE	Construction of 2 ECDE Classrooms and 2 door toilet at Majembeni primary	Construction of a Centre	3,000,000	CGL	1 YEAR	Centre Constructed	1	New	Department of Education
ECDE	Construction of 2ECDE classrooms and 2 door toilet at Pamboni (Widho)	Construction of a Centre	3,000,000	CGL	1 YEAR	Centre Constructed	1	New	Department of Education
TVET	Teaching and Learning Materials	Purchase of TVET Teaching and Learning Materials	15,000,000	CGL	1 YEAR	Number of TVET Benefiting	All TVETs in the County	ongoing	Department of Education
TVET	Capitation	Refurbishment of all TVET centres	20,000,000	GOK	1 YEAR	Number of Students Benefiting	3000	ongoing	Department of Education

Table 10: Non-Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Primary/Secondary	Bursaries &	Provision of Bursaries &	275,000,000	CGL	1	Number of Students	All students in	Ongoing	Department of

& Tertiary Institutions	Scholarships	Scholarships			YEAR	Benefitting	the County		Education
Youth Empowerment	County wide	Provision of Grants to Youth Groups and Trainings	5,000,000	CGL	One Year	Number of Groups Trained and Empowered	2000	Ongoing	Department of Youth
Women Empowerment	County wide	Provision of Grants to Women Groups and Trainings	5,000,000	CGL	One Year	Number of Groups Trained and Empowered	2000	Ongoing	Department of Gender
Women Empowerment	Completion of Kiwayu Social Hall - Kiunga	Procurement and construction of a hall	3,000,000	CGL	One Year	Hall constructed	1	New	Department of Social Services
PWDs Empowerment	County wide	Provision of Grants to PWD Groups Trainings	5,000,000	CGL	One Year	Number of Groups Trained and Empowered	1000	Ongoing	Department of Social Services
Sports Promotion	Kiunga	Construction of 11 aside football ground	6,000,000	CGL	One Year	No. of grounds set up	1	New	Department of Sports
Sports Promotion	County wide	Supporting Sports Programmes	20,000,000	CGL	One Year	Number of Teams and Tournaments Supported	200	Ongoing	Department of Sports

Cross-sectoral Implementation Considerations

Table 11: Cross-sectoral Implementation Considerations

Programme Name	Sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
ECDE	Education	<ol style="list-style-type: none"> 1. Construction of ECDE centres will create employment opportunities as well as improve accessibility and enrolment rate. 2. Education improvement through school feeding Programme will ensure high retention rate. 3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> 1. Construction of ECDE centres will likely impact negatively on environment. It may also create land ownership conflicts. 2. The school feeding Programme may not be sustainable. 3. Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> 1. Equipping ECDE centres with furniture, teaching and learning resources as well as employing staff. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms can help resolve land conflicts. 2. Create partnerships with other stakeholders to ensure sustainability of the school feeding Programme. 3. Keep an updated project status. Develop participatory monitoring and evaluation.
Vocational Training	Education.	<ol style="list-style-type: none"> 1. Construction and rehabilitation of workshops will create employment for 	<ol style="list-style-type: none"> 4. Construction and rehabilitation of workshops will likely 	<ol style="list-style-type: none"> 1. Equipping vocational training centres with furniture, ICT facilities and employing staff. Diversification of

		<p>Lamu people and improving the rate of enrolment as well as employability skills.</p> <ol style="list-style-type: none"> 2. Diversification of courses will increase chances of employments among graduates. Policy will help in the implementation of the TVETs' goals and objectives. 3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<p>impact negatively on environment. It may also create land ownership conflicts.</p> <ol style="list-style-type: none"> 5. Diversification of courses may lead to underutilization of resources. Policy implementation can create conflicts with policies of other departments. 1. Monitoring and evaluation can be misconstrued as witch hunt. 	<p>courses offered at TVETs. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms.</p> <ol style="list-style-type: none"> 2. Capitation to subsidize the TVET fees will help in higher enrolment and retention of students. Interdepartmental sharing of policies will counter departmental conflicts. 3. Keep an updated project status. Develop participatory monitoring and evaluation.
Primary, Secondary and tertiary	Education.	<ol style="list-style-type: none"> 1. Supporting construction and renovation of school infrastructure will increase the rate of enrolment and improve the general outlook of the school. 2. Education improvement through provision of bursaries and scholarships will enhance school retention rate. Supporting achievers' academy and facilitating common exams will encourage students' competition which will in turn improve performance. Training of examiners will equip the teachers with necessary skills on setting and marking exams hence improve students' performance. 3. Monitoring and evaluation will help to keep track on 	<ol style="list-style-type: none"> 1. Construction and renovation of school infrastructure may have negative impact on environment. Double funding which may lead to corruption. It will also create land ownership conflicts. 2. Education improvement through provision of bursaries may lead to dependency syndrome. Achievers' academy, facilitation of common exams and training of examiners may lead to double funding because they are National Government functions. 3. Monitoring and evaluation can be misconstrued as witch 	<ol style="list-style-type: none"> 1. Due diligent and facts finding before supporting construction of any school infrastructure. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. 2. Provision of full scholarship to needy and very bright students. Partnering with national schools where common exams can be requested for and achievers' academy undertaken. 3. Keep an updated project status. Develop participatory monitoring and evaluation. Due diligence and facts finding to avoid double funding.

		the project implementation as per the set goals.	hunt. It is prone to abuse due to double funding.	
Gender Mainstreaming	Gender and Social Services	1.Construction of Social Halls will create employment for women and Youths as well as enhancing social cohesion 2.Socio-economic empowerment through issuance of Grants and Loans to improve income levels	1.Construction of social halls can impact negatively on environment 2. Can create land ownership conflicts 3. Issuance of grants may lead to dependency syndrome	1. Equipping social halls with furniture's and ICT facilities. 2.Full compliance with NEMA regulation and acquisition of proper legal documents 3. Training communities on entrepreneurship skills
Youth Empowerment	Youth Affairs	1. Youth resource Centre will create employment to youths, enhanced cohesion and fight drugs and substance abuse. 2.Issuance of grants and Loans will improve income levels	1.Construction of social halls can impact negatively on environment 2. Can create land ownership conflicts 3. Issuance of grants may lead to dependency syndrome	1. Equipping Youth resource centers with furniture's and ICT facilities. 2.Full compliance with NEMA regulation and acquisition of proper legal documents 3.Training youths on entrepreneurship skills
Sports Development	Sports	1. Construction in Standard Sports Stadia will help in proper skills development, job creation, entertainment and social cohesion. 2.Source of income as well as keeping them off drugs	1.Construction of Stadia can impact negatively on environment 2.Some sports discipline can be culturally unacceptable	1. Equipping sports activities with furniture's and ICT facilities. 2.Full compliance with NEMA regulation and acquisition of proper legal documents 3.Support many tournaments in different sporting disciplines and ensure dress codes and ethics are properly observed

Payments of Grants, Benefits and Subsidies

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the county government during 2023/24 FY.

Table 12: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Lamu County Bursaries and Scholarships	275,000,000	All Students in Lamu County	To improve on Transition, retention and completion of studies by students from Lamu County
VTC Capitation	51,000,000	All VTC Students in	To improve on the Technical skills of the Youth in Lamu

		Lamu County	County
Youth Empowerment Fund Grants	5,000,000	Youths	Economic Empowerment
Women Empowerment Fund Grant	5,000,000	Women	Economic Empowerment
PWDs Empowerment Fund Grants	5,000,000	PWDs	Economic Empowerment
Special Interest Groups SACCO Seed Capital	30,000,000	Youth/Women/PWD	Economic Empowerment

MEDICAL SERVICES

Vision:

A competitive and responsive healthcare delivery system for all

Mission:

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

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

This is tabulated below:

Department/ Sector/ Sub-sector Strategic Priorities

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

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Ministry of Health	Development of policy and guidelines Regulation of health services	Mutual consultations	Provision of norms and standards
County assembly	Timely enactment of policies and bills	Submission of draft policies and bills	Oversight including approval of the ADP and the budget
Development partners including World Bank	Alignment with existing processes	Accountability for resources and timely reporting	Technical and financial support for the implementation of the ADP
Private sector	Provision of goods and services	Transparent procurement processes and timely payment for goods and services offered	Provision of goods and services
NGOs and civil society	Civil engagement based on mutual respect	Involvement in the identification and monitoring of projects and programmes	Social accountability and advocacy

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per tables below

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Financing	Lamu County Sponsored NHIF Indigent Cover	Countywide	NHIF Supa Cover for 20000 households	80,000,000	CGL	2023/24	No. of beneficiary households	20000	Ongoing	Dept of Medical Services
Preventive Health	Faza SCH methadone clinic-renovations and equipment	Faza	Methadone clinic-renovations	2,800,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
Health Infrastructure	Equipping of Lamu County Hospital theatre	Mkomani	Minimally invasive surgical unit equipment and sets; additional equipment for the new theatre; Cardiac Eco machine with probes	25,000,000	CGL	2023/24	% of equipment procured	100	New	Dept of Medical Services
Health Infrastructure	Renovations at Lamu County Hospital	Mkomani	Renovation of the Lamu County Hospital-phase II	5,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
Health Infrastructure	Upgrading of King Fahad	Mkomani	Upgrading of Hospital Electrical system	5,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services

Sub Programme	Project name Location	Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Hospital Electrical system									
Health Infrastructure	In-patient wards for Mpeketoni Sub-County Hospital	Bahari	Construction of new in-patient wards	17,500,000	CGL	2023/24-24/25	% of works done	100	New	Dept of Medical Services
Health Infrastructure	New mortuary cold rooms for Mpeketoni Sub-County Hospital	Bahari	Installation of new mortuary cold room plants	6,000,000	CGL	2023/24	No of bodies that can be preserved	12	New	Dept of Medical Services
Health Infrastructure	Upgrading of Mokowe Health Centre	Hindi	Renovation of building for the eye unit	3,000,000	CGL	2023/24	% of works done	100	Ongoing	Dept of Medical Services
Health Infrastructure	Construction and equipping of Kiunga Health centre theatre	Kiunga	Construction and equipping of an operation theatre	20,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
	Procurement of medical equipment and furniture for	Countywide	Procurement of medical equipment and furniture	2,000,000	CGL	2023/24	% of listed items done	100	New	Dept of Medical Services

Sub Programme	Project name Location	Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	health facilities									
	Renovation of Ndau dispensary	Kiunga	Renovation of dispensary	4,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
	Complete set-up of Soroko and Kona Njema container clinics	Witu	Complete set-up of container clinics	1,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
	Renovation of Mkunumbi dispensary maternity unit	Mkunumbi	Renovation of maternity unit	700,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
Health Infrastructure	Construction and equipping of Kiunga Health centre radiology unit	Kiunga	Construction of radiology unit, procurement of a X-ray machine and ultra-sound machine	18,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
Health Management Information System	Automation of hospitals	Mkomani, Bahari, Faza	Hardware for hospital management information system- Lamu County Hospital, Mpeketoni Sub-County Hospital	4,000,000	CGL	2023/24	No of hospitals automated	3	Ongoing	Dept of Medical Services

Sub Programme	Project name Location	Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
			and Faza Sub-County Hospital							
	Procurement of medical equipment for Kizingitini dispensary	Faza	Ultrasound machine, Lab equipment including full hemogram machine	3,000,000	CGL	2023/24	% of equipment procured	100	New	Dept of Medical Services
Health Infrastructure	Renovation of Mangai dispensary-Phase II	Basuba	Completion of renovations and a solar system	1500,000	CGL	2023/24	% of works done	100	Ongoing	Dept of Medical Services
Health Infrastructure	Equipping of Mangai dispensary	Basuba	Solar vaccine fridge and assorted basic medical equipment	500,000	CGL	2023/24	% of equipment procured	100	New	Dept of Medical Services
Health Infrastructure	Equipping of Mikinduni Dispensary	Mkunumbi	Assorted basic medical equipment	2,000,000	CGL	2023/24	% of works done	100	New	Dept of Medical Services
Health Infrastructure	Completion of Siyu Health Centre	Faza	Cabro paving, wind breaker on the upper floors, completion of the perimeter wall and gate	2,000,000	CGL	2023/24	% of works done	100	Ongoing	Dept of Medical Services

Cross-sectoral Implementation Considerations

Programme Name	Sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Curative & Rehabilitative services	Environment, water and sanitation	Good environment, clean and safe water improve health and well-being	Biomedical waste has negative impact on environment	Modern medical waste management system.

Preventive & Promotive Health Services	Education	An educated citizenry is better able to adopt health promoting lifestyle Availability of human capital	Unintended consequences of medical interventions can result in adverse effects.	Strengthen quality assurance measures.
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PUBLIC HEALTH, SANITATION AND ENVIRONMENT

Vision:

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

Mission:

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

Goal:

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

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

This is tabulated below:

Sub-sector Strategic Priorities

No	Development needs	Priorities	Strategies
1.	Disease prevention and control	Strengthening of disease outbreak control and response	Acquire necessary tools and public health supplies for water treatment and disease vector control
2.	Increase demand for public health services	Strengthening of community health services	Strengthen Community Health strategy across the County
3.	Improving solid waste management	Increase waste collection services	Acquire necessary tools and equipment for waste management
4.	Quality control	Control of food and water safety/hygiene	Enforce public health standards; laws and regulation
5	Environmental Management	Build capacity and structures for environmental management and services	Implement County Environment Action Plan and County Climate Change Action Plan

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Kenya Red Cross Society	Support in sanitation program	Technical and supervisory roles by the respective area public health officers.	Alignment of their plan to County plans/programs
Community	Full Participation in program identification and implementation	Involvement in project identification, implementation and monitoring.	Participation in project identification/prioritization
World Bank	Support through Transform health services- Community health and environmental safeguards	Provision of infrastructure , commodities and human resources	Alignment of their plan to County plans/programs
USAID KUZA	Support policy and legislation framework for environmental subsector	Identification of policy/legislation gaps	Alignment of their plan to County plans/programs
GIZ	Support policy and legislation framework for environmental subsector	Identification of policy/legislation gaps	Alignment of their plan to County plans/programs

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

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per tables below.

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Environment	Rehabilitation and protection of lake Kenyatta	Marking of Lake Kenyatta Buffer zone Desilting of the lake/streams Tree planting along the upstream flood water channels	12,000,000	Partners	4 years	Acreeage of Lake Kenyatta catchment area rehabilitated	1	New	CGL

Non-Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Public health & Sanitation	Provision of Community health volunteer (CHV) kits -County wide	Procurement and distribution of 200 CHV kits	4,000,000	CGL	1 year	No. of kits procured and distributed	200	Ongoing	Department of Public health
	Rolling out Community Based Health Information System –eCBHIS- County wide	Purchase and distribution of smart phones to CHVs for electronic reporting on the National e-CBHIS platform	2,000,000	CGL	1 year	No. of smart phones procured and distributed	200	Ongoing	Department of Public health
	Procurement of Motor bikes for community health services- County wide	Purchase of 5 motor bikes to community health extension	2,500,000	CGL	1y ear	No. of motor bikes procured	5	New	Department of Public health

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		officers							
	Fencing of witu public cemetery	Construction of perimeter wall around the cemetery and provision of access gates	5,000,000	CGL	1 year	The acreage fenced	1	New	Department of Public health
General Administration	Renovation of public health offices (at former public works and former county commissioners offices) -Mkomani	Renovation of office buildings – roofing, walls, floor, windows, and doors	3,000,000	CGL	1 year	No. offices renovated	2	New	Department of Public health

Cross-sectoral Implementation Considerations

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

ENERGY AND WATER SERVICES

Vision

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

Mission

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

Goal

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

Broad Strategic Priorities and Objectives

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

Sub-sector key stakeholders

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

Table 3.1: Stakeholder analysis

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
Faith-based organizations	Community mobilization, conservation of water sources and aquifer and safe guarding utilities	Community Empowerment	Improvement of water services and livelihood.
Water SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to water needs

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
Development partners	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported Programme	Improve livelihoods (socio-economic wellbeing)
Technical institutions/ Universities	Promote technology development and Training	Train and technical	Adoption of new water technologies
Media	Disseminate Information	To inform, educate and get feedback on the disseminated information	Availability of relevant water information
Water Institutions LAWASCO CWSB, WARMA, WASREB, WTF	Develop water management, regulation, guidance and conservation of water sources	Smooth coordination of programs in the sector	Improve water services

Analysis of Capital and Non-Capital Projects

Summary of the Capital projects for the 2023/2024FY

Sub Programme	Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Water Development Management, and provision of water supply.	Bargoni -mswakini village water house hold connections, elevated tank 10 M high sump tank 500M	Baragon, Hindi Lamu west	Construction and installation of house hold connections.	9,000,000	LCG	2022/2023	Km of pipeline constructed	4km	On-going 40% complete	Department of water development
Improvement of water supply distribution.	Mokowe desalination plant and pipeline extension	Hindi Lamu West	Installation of desalination plant and construction of plant house	20,000,000	LCG	2023/2024	No. of desalination plant installed	1No.	New	Department of water development
	Konambaya water pipeline extension	Witu	Water pipeline extension	2,000,000	LCG	2023/2024	Km of pipeline constructed	km	New	Department of water development
	Construction of vipingoni water pan	Witu	Construction of water pan	10,000,000	LCG	2023/2024	No. of pans	1	New	Department of water development
Water Development Management, and provision of water supply.	Kiunga-Ishakani water household connection pipeline 9km and elevated tank 15m high, sump tank and solar pumping set	Kiunga Lamu East	Construction and installation of house hold connections	10,000,000	LCG	2023/2024	Km of pipeline constructed	9km	New	Department of water development
Improvement of water supply distribution.	Mangai water works	Basuba Lamu East	Construction of 2no. wells, elevated tank and pipeline.	7,000,000	LCG	2023/2024	No. of wells constructed	2No.	New	Department of water development
	Drilling of boreholes	Witu,Hong we,Mkunu mbi,Bahari	Construction of boreholes	10,000,000	LCG	2023/2024	No.of wards with boreholes	6	New	Department of water development

		,Hindi and Mkomani								
	Water pumps and smart meters	All wards	Installation of water pumps and meters	4,000,000	LCG	2023/2024	No.of wards covered	10	New	Department of water development
	Construction of 12(No) water kiosks and automation machines	Faza(4),Ki zingitini(5) and Siyu(3)	Construction of water kiosks and automation machines	10,500,000	LCG	2023/2024	No.of boreholes constructed	12	New	Department of water development

Payments of Grants, Benefits and Subsidies.

Type of payment	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks*
Payment of LAWASCO Grants	10,000,000	10,000,000	LAWASCO	Payments of Salaries and O&M
Payment of LAWASCO Grants	10,000,000	10,000,000	LAWASCO	Payments of Electricity

TRADE, TOURISM, INVESTMENT AND CULTURE

Vision

A globally competitive economy with sustainable and equitable socio-economic development.

Mission

To promote, coordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy.

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

This is tabulated below

Development needs	Sector Priorities	Strategies
•Inadequate marketing and promotion of Tourism and Culture	Tourism and Culture Development, Promotion and Marketing	<ul style="list-style-type: none"> ● Market Lamu vibrantly online through social media platforms; ● Develop and diversify tourism and culture products (Niche products); ● Establish Tourism and culture-related databases; ● Develop signage at strategic places to market Lamu; ● Promote standards in the hospitality sector; ● Enhance tourism capacity-building programs. ● Promote Tourism and cultural activities ● Support local arts and theatre groups; ● Install CCTV surveillance systems to improve tourists' security at strategic sites; ● Develop recreational areas; ● Establish Tourism and culture related legal frame work;
	Trade development, Promotion and marketing.	<ul style="list-style-type: none"> ● Develop and rehabilitate markets. ● Capacity builds MSMEs. ● Develop a Digital market for unique Lamu products, ● Provide affordable credit facilities. ● Develop and promote Jua kali sector ● Establish consumer protection unit;
Lack of industrialization policy and master plan	Development and promotion of Lamu as an investment hub	<ul style="list-style-type: none"> ● Develop the MICE industry (Meeting, Incentives, conferences and Exhibition) ● Promote and enhance investment in the county ● Establish, Develop and promote of industries and Special economic zones in the county ● Collaborate and synergize with relevant Government department and stakeholders ● Promote Value addition to agro based industry ● Develop business incubation centers. ● Establish of investment related legal frame works.

Stakeholders Analysis

Stakeholder	Department expectations from the stakeholders	Stakeholder role in ADP Development and Implementation
Kenya Tourism Board	Collaboration in promoting and marketing Lamu	To promote and market Kenya as a tourist destination internationally and locally
Ministry of Tourism-National Government	Undertake destination marketing locally and internationally	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	Influencing decisions within institutions and economic systems.	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
Kenya Association of travel agency	Represent members in Local and international space	To champion and represent the interest of travel agent industry
Tourism Fund	Train and capacity build tourism stakeholders in the County	Train stakeholders in the Tourism Industry

Capital and Non-Capital Projects

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Trade Development infrastructure	Markets development	Witu open air market	8M	County Government Development partners	12 months	No. of markets constructed	2	ongoing	County Department of trade
		Fencing and cabro work at mpeketoni market	10M	County Government	12 months	No. of market stalls constructed	10	New	County Department of trade
	Industrial Park and Aggregation Centre in Hindi	Construction and development of an industrial park	200,000,000	County Government of Lamu and National Government	12 months	Percentage level of construction	100	New	County Department of trade
MSEs development	Jua kali tools and equipment	Equipping of juakali artisans with tools and equipment	5M	Department's budget Development partners	12 months	No. of Jua kali artisans supplied and equipped with jua kali tools and equipment	20	ongoing	County department of trade Development partners

Non-Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism and cultural Development, Promotion and marketing	Cultural Village development	Develop and support establishment of cultural village	20M	County Government Development partners	12 months	No. of cultural villages developed	1	new	County Government

DEPARTMENT OF FISHERIES AND BLUE ECONOMY

Vision

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

Mission

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

Broad Strategic Priority and Objectives

Development areas	priorities	Strategies
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's programmes	Amending and implementing Lamu County Fisheries Development act 2015 and regulation. Finalizing fisheries sub sector Development Strategic plan 2023-2028 Recruitment and training of technical fisheries personnel to breach gap Implementing Staff Performance Appraisal Collaborating with partners in the implementation of programmes in the sub sector Establishing and equipping community life guard unit to monitor fishermen sea safety as well as performing SARS (Search and Rescue Service) Monitoring and evaluating implementation of departmental programmes and project.
Fisheries Development	Sustainable management of fisheries resources Improved fisheries governance Effective monitoring, control and surveillance Improve fish trade and food security Employment, wealth creation and poverty reduction	Provision of modern fishing gears and vessels to enable fishermen explore offshore fisheries resources Operationalization of outboard engine revolving fund project. Encouraging PPP arrangement in the exploitation of EEZ by both local and foreign fishing vessels. Supporting adoption of Mari culture and fresh water aquaculture. Implementing fishing gears exchange programme Training of fishermen on modern fishing technologies such as use of FADs, Fish finder, GPS
Fish Production and Productivity	To provide fishermen with necessary fishing gears and accessories in order to increase fisheries productivity in both fresh water and marine water ecosystems To enhance fish productivity through Mari-culture and freshwater culture development	Provision of modern fishing gears and vessels to enable fishermen explore offshore fisheries resources Operationalization of outboard engine revolving fund project. Encouraging PPP arrangement in the exploitation of EEZ by both local and foreign fishing vessels. Supporting adoption of Mari culture and fresh water aquaculture. Implementing fishing gears exchange programme Training of fishermen on modern fishing technologies such as use of FADs, Fish finder, GPS

Development areas	priorities	Strategies
Fish Quality Assurance and Marketing.	<p>To guarantee the fish & fish products are safe for human consumption</p> <p>To minimize post-harvest loses</p> <p>To promote producer organization activities and Capacity building</p> <p>To promote fish marketing and value addition</p>	<p>Promoting access to ice and cold storage services by reviving ice plants and fish cold storage facilities at Kizingitini, Rasini, Amu and Mokowe fish landing sites.</p> <p>Construction of solar ice plant and cold storage facility at Kiunga fish landing site</p> <p>Provision of Solar chest freezers and cool boxes to fish traders and fishers operating in remote fish landing sites such Kiwayuu, Shanga etc.</p> <p>Promotion of local fish processing and packaging</p> <p>Enforcement and supporting ice preservation of fish onboard fishing vessels</p> <p>Regular trainings and inspections on fish Safety and Quality Assurance</p>
Facilitating Markets access and trade for fish and their products.		<p>Advocating for the construction of fish processing plant in Lamu by the National Government.</p> <p>Strengthening Fishermen cooperatives into strong marketing organizations in the county</p> <p>Capacity building local fish traders to maximize on digital marketing opportunities to market fish and fish products</p> <p>Establish linkages between fisheries investors and local fish traders and MSEMs through such platforms as investors for a</p> <p>Promote Marketing through establishment of a fish auction Centre at Mokowe fish landing site</p>
Sustainable development and management of Blue economy and fisheries resources		<p>Strengthening of co management structures in the county</p> <p>Mainstreaming climate change and other cross cutting issues in management of fisheries resources</p> <p>Implementing with partners fishing gear exchange programme to minimize Illegal fishing in the County and boost fish production and productivity.</p> <p>Establish partnerships in the implementation of prioritized blue economy investments in Lamu County.</p> <p>Train and support local groups establish a profitable plastic recycling micro-enterprise.</p>

Capital projects for the 2023/2024 FY

Sub Programme	Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Promoting Fish production and productivity	Purchase of fishing gears and equipment	Purchase of fishing gears and equipment to be used under fishing gears exchange programme	8M	CGL	2023-2024	Number of fishermen benefitting from the fishing gears issued	40 BMUs (Countywide)	On-going	Department of Fisheries & Blue economy
	Procurement of outboard engines	Purchase of outboard engines under revolving kitty	8M	CGL	2022-2023	Number of fishermen issued with the outboard engines	60 outboard engines	On-going	Department of Fisheries & Blue economy
Promote investment in Blue economy	Development of Kizingitini boat yard	Construction of Kizingitini boat yard	2M	CGL	2022-2023	Kizingitini boat yard developed	1	new	Department of Fisheries & Blue economy
	Promoting Crab farming in the County	Supporting CIGs adopting crab farming	6M	CGL	2022-2023	Number of CIGs supported in crab farming	17	new	Department of Fisheries & Blue economy
Promotion of Fish Quality and Safety	Procurement of 250 kg capacity cooler boxes	Purchase of 80 cooler boxes to be used to preserve ice at sea	5M	CGL	2022-2023	Number of fishing vessels supplied with cooler boxes	80	new	Department of Fisheries & Blue economy
Promotion of Fish Quality and Safety	Procurement of solar freezers countywide	Purchase of solar freezers	2M	CGL	2022-2023	Number of fishing vessels supplied with cooler boxes			Department of Fisheries & Blue economy
Promotion of Fish Quality and Safety	Completion of Kizingitini Ice Plant	Completion of Ice Plant	3M	CGL	2022-2023	Percentage completion of works	100	new	Department of Fisheries & Blue economy
Promotion of Fish Quality and Safety	Expansion of Kiwayuu solar freezer project	Expansion of solar freezer	2M	CGL	2022-2023	Percentage completion of works	100	new	Department of Fisheries & Blue economy
Promotion of Fish Quality and Safety	Rehabilitation of Kiunga Fisheries Office	Rehabilitation of Office	2M	CGL	2022-2023	Percentage completion of works	100	new	Department of Fisheries & Blue economy

LIVESTOCK

Capital and Non Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Livestock health improvement	Countywide	Purchase of vaccines	Control of disease and parasites, improved livelihoods, Waste creation ,	10M	CGL, other stake holders	Jul 2023 to 30Jue 2024	No. of vaccine doses purchased No. of animals vaccinated	10M	New project	CGL Other stakeholders
	Countywide	Purchase of Drugs	environmental contamination	10M	CGL other stake holders	Jul 2023 to 30Jue 2024	No. of assorted drugs purchased	10M	New project	CGL Other stakeholders
	Witu	Fodder improvement		1M	CGL	Jul 2023 to 30Jue 2024	No of fodder improvement projects	2	New project	CGL
	Pate, Koreni, Chalaluma, Amu, Didewaride, and Moa	3. Refurbishment / rehabilitation of cattle dips	Integrated pest management safeguards	12M	CGL other stake holders	Jul 2023 to 30Jue 2024	No. of cattle dips refurbished	6	New project	CGL, Other stakeholders
	Mokowe, Kibokoni, Pangani, Lumshi A & B Siyu, Kizingitini, Bargoni	4. Construction of cattle crushes	Environment al Audit	10M	CGL other stake holders	Jul 2023 to 30Jue 2024	No. of cattle crushes constructed	8		CGL, Other stakeholders
Veterinary public health	Faza ward	Construction of slaughter houses	Environment al Audit	6M	CGL other stake holders	Jul 2023 to 30Jue 2024	No. of slaughter houses constructed	1	New project	CGL, Other stakeholders
Livestock breed improvement	County wide	1.Purchase of local bull semen, 2. Purchase of Liquid nitrogen, 3. Purchase of Liquid nitrogen tanks Construction of AI crushes	Environment al audit	15M	CGL other stake holders	Jul 2023 to 3Jue 2024	No. of semen straws purchased No. of litres purchased No. of Liquid nitrogen tanks purchased	5000 6000 3	New project	CGL, Other stakeholders
Establishment of Livestock pre export quarantine facility	Hindi	Fencing of the quarantine facility, Establishment of feedlots, Construction of screening Labs	Environmental audit	50M	CGL other stake holders	Jul 2023 to 30Jue 2024	No. of Livestock export quarantine facility established	1	New project	CGL, Other stakeholders, PPP
	Witu	Rehabilitation of Nagele	Environmental audit	3M	CGL	Jul 2023 to	100% of works	100	New	CGL

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Livestock auction market			other stake holders	30 June 2024	done		project	

ROADS, TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS

Vision

A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT and sustainable built environment.

Mission

To provide efficient, affordable, and reliable infrastructure and services for sustainable economic growth and development.

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

This is tabulated below:

Department/ Sector/ Sub-sector Strategic Priorities

No	Development needs	Priorities	Strategies
1.	Roads	Improve road network	<ul style="list-style-type: none"> Opening up of new roads Routine maintenance of existing roads Establishment of road maintenance unit Preparation of public borrow pits inventory Validation of the Road Inventory and Condition Survey
		Improvement of stormwater drainage	<ul style="list-style-type: none"> Construction of storm water drainage structures Construction of footbridges
2	Transport	Improvement of transport facilities	<ul style="list-style-type: none"> Construction of bus parks and waiting bays Rehabilitation of sea walls and jetties Establishment of designated loading zones
		Enhancement of sea and road safety	<ul style="list-style-type: none"> Training of coxwain on sea safety Training of bodaboda operators on road safety and highway code Installation of road furniture (road signs)
3.	Energy	Increase access to electricity	<ul style="list-style-type: none"> Mapping out of towns and institutions that are not connected to national grid. Collaborate with REA to fast-track electricity connection.
		Promote use of green energy.	<ul style="list-style-type: none"> Establish a policy on green energy. Lighting of villages, townships and streets using solar and wind energy. Train households/communities on use of biogas
		Improve maintenance of streetlights	<ul style="list-style-type: none"> Establishment of a streetlight maintenance unit Development of a streetlight maintenance plan
4.	Public works	Design, supervise and maintenance of institutional & private buildings	<ul style="list-style-type: none"> Establishment of specific design teams to manage the projects under various county departments
5.	Housing	To improve access to adequate and affordable housing	<ul style="list-style-type: none"> Development of county housing policy. Maintenance of inventory of County Government housing property Development and management of affordable housing Promotion of Appropriate Low-Cost Building and Construction Technologies Upgrading of informal settlements

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department
Kenya Roads Board	Classification of roads in the County	Cooperation from the County in the process of classification of roads
KERRA	Synergy in the opening and maintenance of county roads	Coordination with the county in preparation of workplans.
KPLC	Installation and maintenance of streetlights as per MOU	Payment of electricity bills and maintenance fees in a timely manner

Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during 2023/24 FY. Details of the projects should be presented as per tables below.

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Roads infrastructure Development	Opening up of Hindi - Kibokoni road (Hindi ward)	Heavy bush clearing, heavy grading, murrum and compaction	10M	LCG	6 Months	Number of kilometres constructed	9.5	Department of Infrastructure
	Opening up of Hongwe Secondary School Road to Mtondoni Road	Heavy bush clearing, heavy grading, murrum and compaction	8M	LCG	6 Months	Number of kilometres constructed	8.0	Department of Infrastructure
	Opening up of Kiangwe - Ndununi Road	Heavy bush clearing, heavy grading, murrum and compaction	10M	LCG	6 Months	Number of kilometres constructed	8.0	Department of Infrastructure
	Kizingitini cabro (Faza)	Construction of kizingitini cabro	10M	LCG		Number of kilometres constructed		Department of Infrastructure
	William lakeside road(bahariward)	Construction of William lakeside road	5M	LCG		Number of kilometres constructed		Department of Infrastructure
	Paved walkways in kiunga town	Construction of paved walkways in kiunga town	15M	LCG		Number of kilometers constructed		Department of Infrastructure
	Paved walkways Mkomani	Construction of paved walkways	2M	LCG		Number of kilometres constructed		Department of Infrastructure
	Mkunumbi-Kibaoni Road number (G32191)	Construction of A7 junction road	8.4M	LCG	6	Number of kilometres constructed		Department of Infrastructure
Routine Roads Infrastructure Maintenance	Routine maintenance of Theddy to Kwa Haron Road		5M		6 Months	Number of kilometres constructed	1.0	Department of Infrastructure
	Routine maintenance of Ras kitau manda access road (shella ward)	maintenance of Ras kitau manda access road	9M	LCG				Department of Infrastructure

Drainage Infrastructure Development	Routine maintainance of Storm water drain in mpeketoni town (bahari ward)	maintainance of Storm water drain in mpeketoni town	2M	LCG				Department of Infrastructure
	Improvement of drainage in witu town	Maintainace of drainage in witu	8M	LCG				Department of Infrastructure

LAMU MUNICIPALITY

Vision

A leading Municipality in sustainable planning and use of resources

Mission

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

The Strategic Priorities of the Department.

This is tabulated below:

Department Strategic Priorities

No	Development needs	Priorities	Strategies
1.	Beautification of Sea front	Improve & beautify face of Amu Island	Rehabilitation of existing pavement. Rehabilitation of landing sites. Landscaping
2.	Proper system for liquid waste collection	Improve liquid waste Management	Construction of storm drainage system. Construction of vertical drains Construction & Rehabilitation of streets and open drains
3.	Collection & proper disposal of Solid waste	Improve Solid waste Management	Procure solid waste collection equipment's & vehicles (heavy duty bins, wheelbarrows, skips, customized handcarts etc) Secure waste collection holding sites Acquire land for transfer station dumpsite for Mokowe, Hindi & Matondoni Construction of Mini dumpsite perimeter walling Purchase of incinerator Construction perimeter walling for Existing Main dump site
4.	Municipal Urban development / Infrastructure	Improve road accessibility	Feasibility study for construction of ring road Construction of link ring road in Amu Construction of Shela Amu road Construction of perimeter walling cemetery Installation of public solar street lights Maintenance of existing solar lights. Installation of street signage Development of Municipal development control & Land use policy.
5	Security & Surveillance	Improve Environmental Security	Installation of Cctv cameras within Municipal jetties. Installation of Control room at Municipal office

Capital Projects for the 2023/24 FY

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Roads and civil works	Beautification of Amu sea front.	Rehabilitation of existing pavement. Rehabilitation of landing sites. Landscaping	7,500,000	LCG	2023-2024	Number of Kilometers Coverage of areas to be beautified and upgraded/improved	Lamu Island	NEW	Municipality of Lamu
	Construction of ring road	Construction of Amu ring road	10,000,000	LCG	2023-2024	Number of feasibility study conducted. Number of KMs Constructed.	Lamu Island	NEW	Municipality of Lamu
	Construction & Rehabilitation of streets and open drains.	Rehabilitation of Amu island streets and open / vertical drains.	5,000,000	LCG	2023-2024	Number of kilometers streets and open drains rehabilitated	Lamu Island	NEW	Municipality of Lamu
	Construction of dumpsite perimeter walling.	Construction of hindi dumpsite perimeter walling	3,000,000	LCG	2023-2024	Number of dumpsites secured	Hindi	NEW	Municipality of Lamu

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Street Lighting	Maintenance of existing solar lights.In shella	Maintenance of existing solar lights.	4,000,000	LCG	2023-2024	Number of streetlights maintained	Lamu municipality	New	Municipality of Lamu
Street Naming	Installation of street signage	Installation of street signages at Amu island	1,000,000	LCG	2023-2024	Number of street Signages installed.	Lamu island	New	Municipality of Lamu
Development of Municipal Legislations.	Development of Municipal development control & Land use policy.		5,000,000	LCG	2023-2024	Number of policies developed	Lamu municipality	New	Municipality of Lamu

Sub Programme	Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Improvement of solid	Procurement of customized hand carts.	Purchase of handcarts.	2,000,000	LCG	2023-2024	Number of hand carts procured	Amu Island	New	Municipality of Lamu
Waste Management	Procurement of Trailers and skips at mkomani/hindi	Purchase of trailers and skips	5,000,000	LCG	2023-2024		Amu Island	New	Municipality of Lamu

Cross-sectoral Implementation Considerations

Programme Name	Department/ Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
ICT	Climate change, ICT, E-government & Citizen participation	Provision of ICT experts. Provision of ICT framework	Nil	Nil
Municipal Urban Development	Roads, infrastructure, Transport, Public works & Energy	Provision of surveyors for infrastructure works.	Nil	Nil
	Water & Natural resources	Provision of water technical staffs	Nil	Nil

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.

Proposed Budget by Programme

The 2023/24 budget will be the first budget to implement the CIDP 2023 – 2027. To enhance linkage between planning and budgeting, the funding to programs in the budget will be based on how department programs demonstrate alignment to the five thematic goals identified in the CIDP and articulated in the ADP. This will be geared towards increased household income for sustainable livelihoods.

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

Table 73: Fiscal Projections for 2023/24-2025/26

Revenue	Revenue 2023/24	Projected Revenue 2024/25	Projection 2025/26
Equitable share National Government Revenue raised Nationally	3,233,725,398	3,400,000,000	3,600,000,000
Conditional Allocations from loans & grants	350,000,000	437,400,000	450,400,000
Revenue from Own County Sources	350,000,000	380,000,000	400,000,000
Balance b/f 2022/2023	10,000,000		
Transfer to library services	20,155,949		
GRAND TOTAL	3,963,881,347	3,767,400,000	3,990,400,000

Projected Allocation for FY 2023-24 Per Economic Classification

Economic classification	2022/23 FY	% of Budget	Proposed Allocation 2023/24	% of Budget
Compensation To Employees	1,779,439,616	41%	1,798,110,601	45%
Operation and Maintenance	1,221,764,113	28%	792,450,746	20%
Development	1,366,431,043	31%	1,373,320,000	34.6%
Total	3,652,471,455		3,968,881,347	

Proposed Budget by Department for FY 2023-24

Name of Department	Amount (Ksh.)	% of the total budget
County assembly	419,000,662	11%
County executive	448,647,779	11%
Finance	117,850,900	3%
Agriculture and irrigation	163,812,506	4%
Lands and physical planning	79,173,869	2%
Education and vocational training	419,926,726	11%
Health	1,185,312,690	30%
Devolution	100,000,000	3%
Public service board	43,355,325	1%
Public health and sanitation	110,166,136	3%
Energy and water services	224,621,238	6%
Fisheries development	117,795,798	3%
Trade and tourism	171,053,453	4%
Infrastructure and energy	112,159,296	3%
Budget and Economic Planning	17,444,291	0%
Lamu Municipality	238,560,678	6%
TOTAL	3,968,881,347	

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 eprocurement
Low own source revenue as a percentage of whole budget	All departments to collaborate in revenue mobilization	Structural reforms in the revenue section and set up strategies to enhance efficiency and transparency in revenue collection
Slow budget execution	Appointment of key delivery staff done at appropriate time	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.

ANNEX 1: PROJECTS

Project name	Project Location	Estimated cost (Ksh.)	Source of fund
Assembly			
Elevated security flood lights	Assembly headquarters	5,000,000	CGL
CCTV camera Installation	Assembly headquarters	5,000,000	CGL
Electric fence installation and alarm system	Assembly headquarters	5,000,000	CGL
Installation of security access control	Assembly headquarters	5,000,000	CGL
Generator House at HQ	Assembly headquarters	3,000,000	CGL
Speaker's Residence Sea and Security Wall	Shella	15,000,000	CGL
Construction of Speaker's Residence	Shella	50,000,000	CGL
3212 County Executive			
Furnishing the New County Annex	County HQS	10,000,000	CGL
Construction of sub county headquarter offices county contribution	Faza	48,800,000	CGL
refurbishment and equipping of ward offices		10,000,000	
Operationalize and Furnish the Completed Command Center	Hindi	50,000,000	CGL
Establishment of county public wifi hotspots	Lamu town Mpeketoni town Faza Mokowe town	6,500,000	CGL
Construction and equipping of two information centers	Hindi ward Shella ward	6,500,000	CGL
Maintenance of information Centres	Bahari Faza Kiunga Mkunumbi Witu	6,500,000	CGL
Establishment of county data center	County headquarters	2,000,000	CGL
Establishment of county early childhood robotics/ coding for county ECDS(pilot project)	Countywide	2,000,000	CGL
Expansion of county WAN network infrastructure and voice connectivity	County headquarters	6,500,000	CGL
3213 Finance			
Weigh Bridge	Witu	5,000,000	CGL
Purchase of Motor Cycles	County wide	1,500,000	CGL
3214 Agriculture Food Security			
Renovation of ATC	Bahari	5m	CGL
Establish demo farms	Countywide	2m	CGL
Establish 5 demo farms	Countywide	2m	CGL
Purchase certified seeds	Countywide	30m	CGL
Purchase of tractors	Countywide	25m	CGL
Establish irrigation projects	Countywide	10m	CGL
Purchase of coconut seedlings	Countywide	2.6m	CGL

Project name	Project Location	Estimated cost (Ksh.)	Source of fund
Purchase of cotton	Countywide	4m	CGL
Purchase of grafted cashew nuts seedlings	Countywide	1.3m	CGL
Provide technical support to KCSAP farmer groups	Countywide	5m	CGL
Support ASDSP Cashewnuts value chains	Countywide	8m	CGL
Activate 5 grain storages facilities	Countywide	0.5m	CGL
3 grain storage facilities constructed	Countywide	3m	CGL
Purchase of Motorcycles	Countywide	720,000	CGL
3215 Lands			
Planning surveying and regularization	Saadani faza ward	15,000,000	CGL
Planning surveying and regularization	Sinambae/Sendeni Farms – Kiunga ward	10,000,000	CGL
Planning surveying and regularization	Kizingitini Faza	10,000,000	CGL
Planning surveying and regularization	Witu village.	15,000,000	CGL
Digitization of Land records within the County	HQ	10,000,000	CGL
3223 Water And Energy			
Bargoni -mswakini village water house hold connections, elevated tank 10 M high sump tank 500M	Baragon, Hindi Lamu west	9,000,000	CGL
Mokowe desalination plant and pipeline extension	Hindi Lamu West	20,000,000	CGL
Konambaya water pipeline extension	Witu	2,000,000	CGL
Construction of vipingoni water pan	Witu	10,000,000	CGL
Kiunga-Ishakani water household connection pipeline 9km and elevated tank 15m high, sump tank and solar pumping set	Kiunga Lamu East	10,000,000	CGL
Mangai water works	Basuba Lamu East	7,000,000	CGL
Drilling of boreholes	Witu,Hongwe,Mkunumbi,Bahari,Hindi and Mkomani	10,000,000	CGL
Water pumps and smart meters	All wards	4,000,000	CGL
Construction of 12(No) water kiosks and automation machines	Faza(4),Kizingitini(5) and Siyu(3)	10,500,000	CGL
3216 Education And Vocational Training			
Learning and Teaching Materials (Countywide)	Countywide	16,000,000	CGL
Model ECDE Centre	Hindi	30,000,000	CGL
Construction of 2 ECDE Classrooms and 2 door toilet at Majembeni primary	Mkunumbi	3,000,000	CGL
Construction of 2ECDE classrooms and 2 door toilet at Pamboni (Widho)	Mkunumbi	3,000,000	CGL
Teaching and Learning Materials	Countywide	15,000,000	CGL
Capitation	Countywide	20,000,000	CGL
Provision of Bursaries & Scholarships	Countywide	275,000,000	CGL
Provision of Grants to Youth Groups and Trainings	County wide	5,000,000	CGL
Provision of Grants to Women Groups and Trainings	County wide	5,000,000	CGL

Project name	Project Location	Estimated cost (Ksh.)	Source of fund
Procurement and construction of a hall	Kiwayu - Kiunga	3,000,000	CGL
Provision of Grants to PWD Groups Trainings	County wide	5,000,000	CGL
Construction of 11 aside football ground	Kiunga	6,000,000	CGL
Supporting Sports Programmes	County wide	20,000,000	CGL
3217 Medical Services			
Lamu County Sponsored NHIF Indigent Cover	Countywide	80,000,000	CGL
Faza SCH methadone clinic-renovations and equipment	Faza	2,800,000	CGL
Equipping of Lamu County Hospital theatre	Mkomani	25,000,000	CGL
Renovations at Lamu County Hospital	Mkomani	5,000,000	CGL
Upgrading of King Fahad Hospital Electrical system	Mkomani	5,000,000	CGL
In-patient wards for Mpeketoni Sub-County Hospital	Bahari	17,500,000	CGL
New mortuary cold rooms for Mpeketoni Sub-County Hospital	Bahari	6,000,000	CGL
Upgrading of Mokowe Health Centre	Hindi	3,000,000	CGL
Construction and equipping of Kiunga Health centre theatre	Kiunga	20,000,000	CGL
Procurement of medical equipment and furniture for health facilities	Countywide	2,000,000	CGL
Renovation of Ndaui dispensary	Kiunga	4,000,000	CGL
Complete set-up of Soroko and Kona Njema container clinics	Witu	1,000,000	CGL
Renovation of Mkunumbi dispensary maternity unit	Mkunumbi	700,000	CGL
Construction and equipping of Kiunga Health centre radiology unit	Kiunga	18,000,000	CGL
Automation of hospitals	Mkomani, Bahari, Faza	4,000,000	CGL
Procurement of medical equipment for Kizingitini dispensary	Faza	3,000,000	CGL
Renovation of Mangai dispensary-Phase II	Basuba	1500,000	CGL
Equipping of Mangai dispensary	Basuba	500,000	CGL
Equipping of Mikinduni Dispensary	Mkunumbi	2,000,000	CGL
Completion of Siyu Health Centre	Faza	2,000,000	CGL
3225 Public Health			
Provision of Community health volunteer (CHV) kits Countywide	Countywide	4,000,000.00	CGL
Rolling out Community Based Health Information System –eCBHIS- Countywide	Countywide	2,000,000.00	CGL
Procurement of Motor bikes for community health services- County wide	Countywide	2,500,000.00	CGL
Fencing of public cemetery witu	Witu	5,000,000.00	CGL
Renovation of public health offices Mkomani	Mkomani	3,000,000.00	CGL
Rehabilitation of lake kenyatta	Bahari	12,000,000.00	
Subtotal		28,500,000	
3218 Trade And Tourism			
Witu open air market phase 1	Witu	8,000,000	CGL
Industrial Park and Aggregation Centre	Hindi	200,000,000	CGL

Project name	Project Location	Estimated cost (Ksh.)	Source of fund
Jua kali tools and equipment	Countywide	5,000,000	CGL
Fencing and cabro work at mpeketoni market bahari	Bahari	10,000,000	CGL
Cultural Village development	Lamu	20,000,000	CGL
3226 Fisheries And Blue Economy, Livestock And Cooperatives			
Purchase of fishing gears and equipment	Countywide	8M	CGL
Procurement of outboard engines	Countywide	8M	CGL
Development of Kizingitini boat yard	Faza	2M	CGL
Promoting Crab farming in the County	Countywide	6M	CGL
Procurement of 250 kg capacity cooler boxes	Countywide	5M	CGL
Procurement of solar freezers countywide	Countywide	2M	CGL
Completion of Kizingitini Ice Plant	Faza	3M	CGL
Expansion of Kiwayuu solar freezer project	Kiunga	2M	CGL
Rehabilitation of Kiunga Fisheries Office	Kiunga	2M	CGL
Purchase of vaccines	Countywide	10M	CGL
Purchase of Drugs	Countywide	10M	CGL
Fodder improvement	Witu	1M	CGL
3. Refurbishment / rehabilitation of cattle dips	Pate, Koreni, Chalaluma, Amu, Didewaride, and Moa	12M	CGL
4. Construction of cattle crushes	Mokowe, Kibokoni, Pangani, Lumshi A & B Siyu, Kizingitini, Bargoni	10M	CGL
Construction of slaughter houses	Faza ward	6M	CGL
1.Purchase of local bull semen, 2. Purchase of Liquid nitrogen, 3. Purchase of Liquid nitrogen tanks Construction of AI crushes	County wide	15M	CGL
Fencing of the quarantine facility, Establishment of feedlots, Construction of screening Labs	Hindi	50M	CGL
Rehabilitation of Nagele Livestock auction market	Witu	3M	CGL
3229 Lamu Municipality			
Beautification of Amu sea front	Mkomani	7,500,000	LCG
Construction of ring road	Mkomani	10,000,000	LCG
Construction & Rehabilitation of streets and open drains	Mkomani	5,000,000	LCG
Construction of dumpsite perimeter walling	Hindi	3,000,000	LCG
repairing and Installation of public solar street lights Shella, Mkomani & Hindi	Shella, Mkomani And Hindi	4,000,000	LCG
Installation of street signage	Mkomani	1,000,000	LCG
Development of Municipal development control & Land use policy at Shella, Mkomani & Hindi.	Shella, Mkomani And Hindi	5,000,000	LCG
Procurement of Trailers & Skips at Mkomani & Hindi	Mkomani And Hindi	5,000,000	LCG
Procurement of customized hand carts	Mkomani	2,000,000	LCG
3228 Public Works And Infrastructure			

Project name	Project Location	Estimated cost (Ksh.)	Source of fund
Opening up of Hindi -Kibokoni road (Hindi ward)	Hindi	10M	CGL
Opening up of Hongwe Secondary School Road to Mtondoni Road	Hongwe	8M	CGL
Opening up of Kiangwe -Ndununi Road	Basuba	10M	CGL
Kizingitini cabro (Faza)	Faza	10M	CGL
William lakeside road(bahariward)	Bahari	5M	CGL
Paved walkways in kiunga town	Kiunga	15M	CGL
Paved walkways Mkomani	Mkomani	2M	CGL
Mkunumbi-Kibaoni Road number (G32191)	Mkinumbi	8.4M	CGL
Routine maintenance of Theddy to Kwa Haron Road	Bahari	5M	CGL
Routine maintenance of Ras kitau manda access road (shella ward)	Shella	9M	CGL
Routine maintenance of Storm water drain in mpeketoni town (bahari ward)	Bahari	2M	CGL
Improvement of drainage in witu town	WItu	8M	CGL