



REPUBLIC OF KENYA
THE COUNTY GOVERNMENT OF LAMU



LAMU COUNTY
ANNUAL DEVELOPMENT PLAN
2022 - 2023

August, 2021

Prepared by:
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COUNTY VISION STATEMENT

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

COUNTY MISSION STATEMENT

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

CORE VALUES

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

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

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

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

The road network in Lamu is undergoing major transformation as several roads are being developed and upgraded to bitumen standard. Currently roads with bitumen surface stands at approximately 85Km whereas those with gravel surface are 136.1Km. 522Km of other classified roads are of earth surface.

ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP

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

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

The Annual Development Plan for 2022/2023 enlists programmes envisaged in the second generation CIDP. The aim is to accelerate the desired growth by linking specific sectoral programmes to well defined targets and outcomes for the planning period. This approach not only provides a mechanism for assessing the effectiveness and efficiency in the allocation of financial resources but also enable the measuring of the output and outcomes of the defined programmes/projects at the end of the year. As such, we will seek to measure “who” received “what” kind of investment, “where” it was invested and the targeted beneficiary.

COUNTY STRATEGIC OBJECTIVES:

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

In order to achieve the county government’s development agenda of ‘economic excellence’ the implementing Departments within the County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2022/23 ADP are

therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Lamu County Integrated Development Plan (2018 - 2022).

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

COUNTY STRATEGIC PRIORITIES:

The Annual Development Plan will cover the following key Strategic Priorities

- a) Infrastructure development comprising roads, sanitation systems and.
- b) Investing in Agricultural transformation and food security, supporting small-scale farmers, subsidized farm inputs, technological improvements and modern farming methods, small-scale irrigation system, water reservoirs. This is expected to enhance food security, raise incomes and create employment opportunities.
- c) Investing in quality, affordable and accessible healthcare comprising both preventive and curative services through construction, and equipping of sub-county hospitals, and improvement of existing health centres and dispensaries.
- d) Investing in Education where the main focus will be on the revival and equipping of polytechnics and Early Childhood Development (ECD). By investing in social programs for women, youth, vulnerable groups as well as talent development is expected to lead to promotion of social welfare and improved standard of living.
- e) Enhancing governance, transparency and accountability in the delivery of public goods and services will be a key priority. The county government in collaboration with the national government will create conducive business environment to promote enterprise development and tourism industry.

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF PREVIOUS ADP

Table: (WAWERU)

Table 2: Comparison between MTEF allocations and the actual absorption

NO.	DEPARTMENT	RECURRENT BUDGET			DEVELOPMENT BUDGET			COMBINED
		Approved Estimate	Cumulative Expenditure	Utilization %	Approved Estimate	Cumulative Expenditure	Utilization %	Cumulative Utilization %
1	Assembly							
2	PSM							
3	Finance							
4	Agriculture							
5	Lands							
6	Education							
7	Health							
8	Trade							
9	Livestock							
10	PSB							
11	Water							
12	Youth							
13	Public Health							
14	Fisheries							
15	Budget							
16	Infrastructure							
17	Municipality							
GRAND TOTAL								

ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

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

AGRICULTURE AND IRRIGATION

The Department implemented projects during the 2020/2021 financial year under crop productivity and output programme. The department was allocated Development funds of Ksh. 260,582,998 against ksh 180,000,000 proposed in the ADP for the financial year 2020/2021.

During the period under review, the department was able to purchase and distribute 130tons tons of certified seeds (maize 118ton, cowpeas 5ton, green grams 5ton, Nerika rice 1.5ton and sorghum 1ton), 20,000 coconut seedlings, 10,000 grafted cashew nut seedlings.

The department also purchased and distributed 4,545kg of hybrid cottonseeds to farmers making Lamu county the only county in the country to achieve this. The department also continued to provide tractor-ploughing services to farmers and ensured that its fleet of 15 tractors are serviceable and providing services to farmers.

In addition, the Department was also able to implement the donor funded programs of KSCAP and ASDSP11. However, the Department was not able to renovate ATC, Mpeketoni.

During the period under review, the County experienced challenges in the implementation of KCSAP program mainly related to change in the coordinators of the KCSAP program and the inability to transfer ADSP funds to the programs operational accounts.

Sector/ Sub-sector Achievements in the 2020/21 FY

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

Strategic Priorities and Achievements for the 2020/21 FY by Sector/Sub-Sector

The overall analysis of the strategic priorities as outlined in 2020/2021 FY and the achievements for the period are detailed below:

Table 3: Strategic Priorities and Achievements for the 2020/2021 FY

Strategic Priorities	Achievements
Strengthening institutional capacity	Developed Enterprise Development Plans Developed community action plans

Strategic Priorities	Achievements
	Development of SIVCAP
Improving productivity and output in the agricultural sector	Distributed 130,920 kg of Hybrid maize seeds to farmers that included maize 118ton, cowpeas 5ton, green-grams 5ton, Nerika rice 1.5ton and sorghum 1ton Procured and distributed 4,545kg of Hybrid and BT-cotton seeds to farmers 20,000 coconut seedlings were bought and distributed 10,000 grafted cashew jute seedlings were bought and distributed
Creating enabling environment for agricultural development	Provided transport to our staff in the field Provided office space to KCSAP and ASDSP11 staff Facilitated staff in terms of 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) Distributed cassava planting materials to farmers through the KCSAP project 77 groups were supported to grow cotton, cashew nut, Dairy and poultry by KCSAP

Analysis of Planned Versus Allocated Budget

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

Table 4: Analysis of Planned Versus Allocated Budget 2020/21 FY

Department	Programmes	Planned Budget	Allocated Budget
Agriculture and Irrigation	Extension Service Delivery	3,000,000	3,000,000
	Crop productivity and output	35,000,000	35,000,000
	ASDSP	27,382,997	27,382,997
	KCSAP	206,000,000	206,000,000
	Sub-total	251,382,997	251,382,997

Sector/ Sub-sector Achievements in 2020/21 FY

Table 5:

Table 6: Summary of Sector/ Sub-sector 2020/21 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
Purchase of certified seeds	Increased food crop yield and income	Quantity of seed purchased	124 ton	130ton	130 ton, maize 118ton, cowpeas 5ton, green grams	

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
		Type of seeds purchased			5ton, Nerika rice 1.5ton and sorghum 1ton	
Procurement and distribution of coconut seedlings	Improved coconut production and income	Number of coconut seedlings purchased and distributed	50,000	20,000	20,000 seedlings	
Procurement and distribution of grafted cashew nut seedlings and seeds	Improved cashew nut production of income	Number of grafted cashew nut seedlings purchased and distributed	20,000	10,000	10,000 seedlings	
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	
Renovation of ATC	Improved access to training hall	Number buildings renovated	Training Hall	Renovations worth 10,000,000	-	Funds were reallocated
Distributed Hybrid and Bt-cotton seeds	Improved cotton production and income	Number of kg received and distributed Number of acreage planted	-	-	4545 kg	Procured and distributed hybrid and BT cotton seeds to farmers
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	Number of value chains identified Number of farmer groups Funded Number of Enterprise development	-	5 value chains 77 groups funded 4EDP 2	5 value chains 77 groups funded 4 EDP 2	Cashew nut, cotton, fish, dairy and poultry All 5 value chains have had lead farmers and extension services

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2019/20	Achieved Targets 2019/20	Remarks
		plans developed Number of marketing groups funded to build their capacity				providers trained on TIMPs Program did not recruit new groups for funding due to change of coordinator The CDCs continued with procurement of dairy cows and goats
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	-	3 SIVCAPs	3 SIVCSPs	Poultry, Cashew nut, and, Tuna and tuna-alike value chains were to be supported Program stalled because of inability to transfer funds to the operations account

Analysis of Capital and Non-Capital Projects for 2020/21 FY

Table 7: Performance of Capital Projects for 2020/21 FY

Project Name/	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	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	130 tons of certified seeds Maize seeds, cowpeas, green grams, Nerica	35,000,000	35,000,000	CGL

Project Name/	Objective/Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost	Actual Cost	Source of funds
				rice and sorghum			
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	2,000,000	CGL
Procurement and distribution of grafted cashew nut seedlings and seeds	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	10,000 grafted cashew nut seedlings	1,000,000	1,000,000	CGL
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	4545ton	9,999,000	9,999,000	CGL
Renovation of ATC	To improve farmers access to farm tractor services	ATC Buildings renovated	Number of buildings renovated	Training Hall	10,000,000	10,000,000	CGL
Kenya Climate Smart Agriculture	To improve productivity and resilience of farmers against climate change	Value chains identified Farmer groups mobilized Commun	Number of value chains identified Number of farmer groups mobilized Number of Enterprise Development Plans developed	5 value chains were identified 77 farmers groups funded i 4 Enterprise Development Plans continued to be implemented	206,000,000	206,000,000	WORLD BANK

Project Name/	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost	Actual Cost	Source of funds
		ity Action Plans developed	Number of marketing groups funded to build their capacity				
ASDSP11	To transform 3 value chains identified into commercial enterprises	3 SIVCAP developed in 2020	Number of SIVCAPS developed	3 SIVCAP developed	27,382,997	27,382,997	SIDA, CGL, NG

Table 8: Performance of Non-Capital Projects for 2020/21 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Procurement and distribution of coconut seedlings in the whole county	To improve farmers access to quality coconut seedlings	Coconut seedlings Procured and distributed	Number of coconut seedlings purchased and distributed	20,000 coconut seedlings	2,000,000	2,000,000	CGL
Procurement and distribution of grafted cashew nut seedlings and seeds in the whole county	To improve access to quality cashew nut seedlings and seeds	Grafted cashew nut seedlings procured and distributed	Number of grafted cashew nut seedlings purchased and distributed	10,000 grafted cashew nut seedlings	1,000,000	1,000,000	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	4545kg of seed purchased	10,000,000	9,999,000	CGL

Challenges, Lessons Learnt –2020/2021 F Y

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

Table 9: Challenges, Lessons Learnt

Challenges	Recommendations/Lessons Learnt
Delayed release of funds led to delay in project implementation	Timely release of funds by the treasury
Change of program coordinator for the KCSAP project led to delay in implementation	The program to fast tract implementation in 2021/22FY to cover for the delay
Frequent revision of project budgets led to non-implementation of project	Adherence to the original budgetary plans
Underfunding of the department due to continuous county budgets reviews	Fund projects as per approved budgets and work plans
Unreliable IFMIS system affected funds absorption by the department	Improve IFMIS system

EDUCATION

The following are the strategic priorities and achievements for the 2020/21 financial year by the department.

Table 10: Strategic Priorities and Achievements for the 2020/21 FY

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

Analysis of Planned Versus Allocated Budget

Overall budget in the ADP versus the actual allocation and expenditures is detailed below:

Table 11: Analysis of Planned Versus Allocated Budget 2020/21 FY

Sector/ Department	Programme	Planned Budget	Allocated Budget
Education/ ECD	Construction of ECD Centre's	30	30
	Construction of ECD Toilets	6	6
	ECD Teaching and learning materials	8	8
	Sub-total	44	44
Education/ Vocational Trainings	Capitation	31	31
	Construction of Workshops	15	0
	Sub-total	46	31
Education/ Primary, Secondary And Tertiary Education	Bursaries and scholarships	120	176
	Sub-total	120	176

Sector/ Sub-sector Achievements in 2020/21 FY

Table 12: 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
Department Name: Education And Vocational Training					
Programme 1: ECDE					
Objective (s): To Provide quality and effective ECDE Education in Lamu County					
Outcome (s): Improved Literacy levels					
Infrastructure	Improved availability and accessibility of ECDE Education	Percentage increase in enrolment of ECDE	86%	88%	90%
		Percentage improvement in the quality of education.	60%	70%	80%
Education Improvement	Improved quality and effective ECDE Education.	Increased rate of enrolment to ECDE	86%	86%	90%
		Increased rate of retention.	90%	95%	95%
		Increased rate of transition from ECDE to primary.	90%	95%	95%
		Increased levels of competency.	40%	45%	45%
		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	25%	30%	50%
		Percentage improvement in the quality of education	40%	45%	50%
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		Increased rate of enrolment in schools	70%	75%	80%

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21
	Improved accessibility of education.	Improved quality of education.	40%	60%	65%
Education improvement	Improved performance	Increased rate of enrolment in primary, secondary and tertiary institutions	70%	75%	80%
		Increased rate of transition from secondary to tertiary.	40%	45%	60%
		Increased level of competencies	40%	45%	50%

Analysis of Capital and Non-Capital Projects for 2020/21 FY

Table 13: Performance of Capital Projects for 2020/21 FY

Project Name/ Location	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	31,000,000	31,000,000	GOK
ECDE Teaching and Learning materials.	To increase the level of competency	Learning and teaching materials provided	Number of learning and teaching materials	10,000	8,000,000	8,000,000	CGL
Provision of Bursaries and scholarships	To promote enrollment, retention and transition	Bursaries and scholarship awarded	Number of bursaries and scholarships awarded.	3,000	120,000,000	176,000,000	CGL

Table 14: Performance of Non-Capital Projects for 2020/21 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	1 ECDE Centre constructed	Number of ECDE centers constructed	10	30,000,000	30,000,000	CGL

Project Name	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of ECDE Toilets	To construct Quality ECDE Toilets.	4 toilets constructed	Number of ECDE Toilets constructed.	4	6,000,000	6,000,000	CGL

Payments of Grants, Benefits and Subsidies

Table 15: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount	Actual Amount	Beneficiary	Remarks*
Capitation	31,000,000	31,210,000	TVETs students	Improved enrollment, retention and transition in TVETs
Bursaries and scholarships	120,000,000	176,000,000	Secondary and Tertiary students	Improved enrollment, retention and transition in Secondary and Tertiary institutions.

Challenges, Lessons Learnt – during the Implementation of 2020/21 FY

Table 16: Challenges, Lessons Learnt – during the Implementation of 2020/21 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
Transport/Logistics	Improved logistics

MEDICAL SERVICES

The strategic priorities of the department

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

Analysis of planned versus allocated budget

Table 17: Analysis of planned versus allocated budget

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved	Remarks
Monitoring and reporting	Annual work plans prepared	No. of planning units with annual work plans	32	40	32	
Human Resource Management and staff capacity development	Staff performance appraised	Proportion of staff with complete performance appraisal records	0	80	50	
Leadership and governance	Improved stakeholders coordination and collaboration	No. of county health stakeholders meetings held	3	4	2	Meetings were not held in 2 quarters due to Covid-19 containment protocols
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	
Disease prevention and control	Increased number of children protected from vaccine preventable diseases	% of children below one year fully immunized	87	90	82	
Disease prevention and control	Decreased transmission of TB in the community	% of TB patients completing treatment	89	90	81	

Sub Programme	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved	Remarks
Health promotion	Increased number of pregnant women attend the recommended number of antenatal clinic visits	Proportion of pregnant women attending at least 4 ANC visits	52%	65%	60%	
Community health services	Increased community demand for health services	No. of functional community health units (CHUs)	3	8	8	
	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	84	89	86	Despite the increased coverage, there are inequalities with Lamu East Sub-County having a much lower coverage
	Improved access to quality health care services	% of public health facilities providing basic emergency obstetric and newborn care	13	30	40	
	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	131	45	107	

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

Table 18: Performance of Capital Projects for the previous year

Project name/ Location	Objective/purpose	Output	Performance indicator	Status	Planned cost	Actual cost	Source of funds
NHIF Indigent cover for 20,000 households	Health financial risk protection of indigent residents	No of households enrolled	20,000	100%	120,000,000	120,000,000	CGL
Renovation of Shanga Rubu Dispensary	Increased access to primary health services	Renovated dispensary	% of works completed	0	1,000,000	Not awarded	CGL
Expansion of Kizingitini hospital phase one	Improved health infrastructure	Upgraded health facility	% of works completed	90%	9,000,000	7,988,242	CGL
Construction and equipping of kihongwe Dispensary and toilet	Increased access to primary health services	Dispensary and ventilation improved(VIP) latrines	% of works completed	90%	8,000,000	5,875,108	CGL
Construction Hongwe dispensary	Increased access to primary health services	New dispensary	% of works completed	90%	6,000,000	5773030	CGL
Manda Maweni Dispensary	Increased access to primary health services	New dispensary	% of works completed	0	6,000,000	Awarded in June	CGL
Equipping of Mpeketoni Hospital Maternity and OPD	Improved quality of health services	Equipped OPD block	No of units in maternity and OPD equipped as per norms and standards	0	8,000,000	Equipment is yet to be delivered	CGL
Construction and equipping of Laboratory in Uziwa dispensary	Improved quality of health services	Medical laboratory	% of completed works	0	6,000,000	Not awarded	CGL
Construction and equipping of Chalaluma dispensary	Increased access to primary health services	New dispensary	% of works completed	10	6,000,000	Works stalled	CGL
Purchase of an advanced life	Strengthened referral system	ambulance	No of functional	7	9,700,000	9,530,000	CGL

support ambulance			ambulances in the county				
Covid 19 conditional grant purchase of isolation Beds and other equipment	Improved surge capacity	Equipped covid-19 isolation wards	% of the grant absorbed	80	13,682,000	10,842,283	CGL
Renovation of old Mortuary building to a Laundry block	Improved quality of care	Laundry unit	% of works completed		1,500,000	1,500,000	CGL
Advanced life support ambulance for Kiunga Health Centre	Strengthened referral system	Ambulance	No of functional ambulances in the county	7	9,600,000	9,530,000	CGL
Construction of OPD at Mpeketoni	Improved quality of health services	Modern OPD block	% of works completed	100	51,000,000	51,000,000	CGL
Renovation of King Fahd Hospital		Improved servicescapes	% of works completed	90	5,000,000	5,000,000	CGL
Purchase of Medical equipment; Ophthalmology, Dental and Physiotherapy for Lamu County Hospital	Improved quality of health services	Well equipped hospital	No. of OPD units equipped as per norms and standards	0	5,000,000	Not awarded	CGL
Construction of a dispensary at Wiyoni	Increased access to primary health services	New dispensary	% of works completed	100	5,000,000	4945580	CGL
Construction of a dispensary at Kashmir-Phase 1	Increased access to primary health services	New dispensary	% of works completed	100	5,000,000	4928180	CGL
Procurement of immuno-analyzer	Timely screening of blood for transfusion	Immuno-analyzer	No. of blood units screened	200	6,000,000	4,500,000	CGL
Completion of Siyu Health centre		Upgraded health facility	% of works completed	0	10,000,000	Not awarded	CGL

Renovation of Pandanguo dispensary	Improved quality of health services	Improved dispensary	% of works completed	Renovations carried out by KDF	2,500,000	Not awarded	CGL
Construction of VIP latrines at Kiunga H/C	Improved sanitary facilities	Improved sanitary facilities	% of works completed	0	1,000,000	Not awarded	CGL
Renovation of Witu outpatient block		Refurbished OPD block	% of works completed	0	4,230,969	Not awarded	CGL
Equipping and furnishing of New OPD at Faza Hospital	Improved quality of health services	Equipped OPD block	No of OPD units equipped as per norms and standards	0	4,000,000	Not awarded	CGL
Completion of Witu Accident & Emergency unit		A&E unit	% of works completed	0	2,506,159	Not awarded	CGL
Completion and equipping of Lamu County Hospital intensive care unit		Intensive care unit	% of works completed	90	5,000,000	4,714,684	CGL
Lamu County Hospital oxygen plant	Improved availability of medical oxygen	Commissioned oxygen plant	% of works completed	0	17,000,000	Not awarded	CGL
Mavuno dispensary VIP latrines	Better sanitation	Sanitary facilities	% of works completed	0	1,000,000	Not awarded	CGL
Ishakani dispensary solar system	Provision of power in support of service delivery	Solar lighting system			500,000	Not awarded	CGL
Supply, installation and commission of an X-ray machine and accessories at	Improved diagnostics capacity	X-ray machine with accessories	No of health facilities offering radiology services	4	7,000,000	6,810,836	CGL

Witu Health Centre							
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Table 19: Performance of Non-Capital Projects for previous ADP

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

Challenges Experienced During Implementation of the Previous ADP

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

The late approval of the first supplementary budget affected the implementation of the rollover projects and newly proposed projects. Contractual obligations to various service providers were not adhered to.

Response to the Covid-19 pandemic affected delivery of other essential health services either due to crowding out of expenditure or limitation in some service delivery models. For instance, integrated outreaches were discouraged whenever there was a surge in infections.

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

Lessons learnt and recommendations

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

1. Early initiation of procurement processes to ensure timely implementation of projects

2. Budgeting for large infrastructure projects could be done in phases to factor the realities of budget execution and project implementation.
3. There's need to pass the first supplementary budget early in the financial year to facilitate implementation of rollover projects.

TRADE, TOURISM AND INDUSTRY

The Strategic Priorities of the Department

- a) Promotion and coordination of the development of micro, small and medium enterprises engaged in trade
- b) Management of credit finance for micro, small and medium business
- c) Promotion of wholesale retail trade
- d) Collection of business information and management of county business information centers
- e) Promote fair trade practices
- f) Advocacy for creation of conducive environment for trade and investment
- g) Undertaking profiling of investment opportunities in the county
- h) Development and promotion of county specific tourism programs and projects;
- i) Coordinate and facilitate the management and control of county specific tourism activities;
- j) Development of partnerships between county governments and other stakeholders on Tourism matters;
- k) Provision of incentives schemes that enhance investment in local tourism;
- l) Promote tourism through local cultures and environment;
- m) Sensitization of communities on conservation of tourism attractions;

Analysis of planned versus allocated budget

The department planned to be allocated Ksh. 59,500,000, Ksh.31,000,000, Ksh.19,200,000, and Ksh.6,500,000 for trade development, investment, tourism product development and tourism development respectively.

But due to budgetary constraints and prioritization issues, the sub sector received Ksh. 14,684,072 and Ksh. 4,338,341 for trade and tourism respectively.

Table 20: Analysis of planned versus allocated budget

Sub-Program me	Key outcome /Output	Key Performance Indicators	Baseline			
				Planned target	Achieved targets	Remarks
Trade infrastructural development	Increased growth of business operation	Percentage increase In business ventures	35%	60%	25%	Variance due to COVID-19 pandemic
		No. of new markets Constructed	3	7	6	
Capacity building	Increased capacity building of entrepreneurs	Percentage increase of Entrepreneurs trained	30%	50%	0%	Insufficient funding

Trade credit	Increased business sustainability through access to credit	Percentage increase in enterprises accessing credit	12.3%	40%	0%	Insufficient funding
Trade legal framework	Developed County Trade Investment policy and Revise trade Acts	Number of county Investment Policy developed	0	2	0	Insufficient funding
Destination management	Improved number of tourists visiting Lamu	Percentage improvement in coordinated management of destination elements	3000	6000	2300	Variance due to COVID 19 pandemic
Tourism products development	Improving and diversifying tourism products	Number of new tourism products improved	2	2	0	Insufficient funding
		Number of new tourism products developed	6	6	0	Insufficient funding
Tourism marketing and promotion	Increased awareness of Lamu as a unique tourist destination	Number of tourism events organised	3	5	2	Insufficient funding
		Number of tourism promotional	4	10	0	Insufficient funding

		materials branded				
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Key Achievements

1. Development of Market infrastructure: The department has been involved in construction of markets in order to enhance conducive business environment for small traders and ensure compliance to acceptable market standards. Currently construction of 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.
2. Establishment of legal framework to Finance MSEs; Many micro and small businesses in Lamu are faced with challenges in accessing credit facilities to startup or grow their businesses. The department of trade has initiated legislation to implement interest free revolving loan scheme to address the issue. The chanzo fund regulation awaits executive endorsement and fund availability. The trade department also works to network local traders with financial institutions to facilitate easy access to business capital through various financial products.
3. Promotion and Marketing of tourism; The department has been involved in promotion of Lamu County as most preferred 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.
4. 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.
5. 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.

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

Table 21: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of Majembeni Open Air Market (Phase III)	Create conducive business environment	Constructed Majembeni Open air market	Percentage Completion of the market	60% completed	6,000,000	6,000,000	LCG
Construction of Open Air Market at Hongwe (phase.II)	Create conducive business environment	Constructed Hongwe Open air market	Percentage Completion of the market	incomplete	6,000,000	6,000,000	LCG
Rehabilitation of market toilets at Mpeketoni, Amu and Hindi	Improve sanitation at market places	Rehabilitated market toilets	No. of toilets rehabilitated	incomplete	500,000	500,000	LCG

Challenges experienced during implementation of the previous ADP

Despite commitment to deliver, trade and tourism sub sectors have been receiving insufficient budgetary allocation for implementation on key programmes and projects. Tourism being a service industry is worst affected.

Other challenges include lack of political good will, implementation of projects outside CIDP, Covid 19 pandemic, low staffing levels and inefficiencies in procurement procedures.

Lessons learnt and recommendations

Political commitment is an important ingredient in ensuring that the department receives enough funding and capacity to implement its programmes. Despite availability of immense opportunities to

impact on the livelihood of people involved in the trade and tourism subsectors, the department lacked political good will.

It is therefore recommended that regular governors round table meetings are held to highlight and lobby for implementation of key economic programmes.

LIVESTOCK & COOPERATIVES

The Department in the FY 2021/2022 was able to achieve the targets as detailed in table below.

Table 22: Livestock Department, FY 2021-2022

Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status
Rehabilitation/ construction of Nagele Livestock market Phase IV	Nagele, Witu ward	Construct, equip and operationalized of a livestock market.	9,478,595	CGL	1	complete sale yard operationalize sale yard	1	Concluded
Community Pasture and feed development projects	Tewe,	Fencing, destamping and establishment of pasture	1,500,000	CGL	1	Communities equipped with tools and storage equipment	1	On-going
	Vumbe, Faza ward	Fencing, destamping and establishment of pasture	1,500,000	CGL	1	Communities equipped with tools and storage equipment	1	On-going

Sub-sector Achievements in the Previous Financial Year

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

Payments of Grants, Benefits and Subsidies

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

Table 23: Payments of Grants, Benefits and Subsidies

Payment	Budgeted Amount	Actual Amount paid	Beneficiary	Remarks
Matching grant	2,000,000	2,000,000	ASDSP	Fulfilling donor condition
Matching grant	4,000,000	4,000,000	KCSAP	Fulfilling donor condition

Challenges experienced

The department was able to implement a number of the planned projects. However, the department was unable to implement fully the intended, budgeted and planned projects due to the following challenges:

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

Lessons Learnt and Recommendations

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

WATER

The Water Development in the FY 2020/2021 was able to achieve the targets as detailed in table 2.1 and 2.2 below.

Table 24: Water Department, FY 2020-2021

Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Kiunga Desalination plant	Kiunga Village/ Kiunga ward	Installation of Desalination plant at Kiunga	13,221,899	CGL	1	1No. plant installed.	1	Ongoing, 100% complete	Department of Water
Ndau Desalination plant	Ndau Village/ Kiunga ward	Installation of Desalination plant at Ndau	13,496,899	CGL	1	1No. plant installed	1	100% complete	Department of Water
Kizingitini Desalination plant	Kizingitini village/ Faza ward	Installation of Desalination plant at Kizingitini	12,986,899	CGL	1	1No. plant installed	1	Ongoing, 100% complete	Department of Water

Achievements in the Previous Financial Year

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

Challenges Experienced

- Delayed release of funds led to delay in project implementation
- Frequent revision of project budgets led to delays of project
- 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

GENDER, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES

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

Table 25: Strategic Priorities and Achievements for the 2020/21 FY

Department	Strategic Priorities	Achievements
Gender/Sports	Construction and rehabilitation of sports facilities	Tenders for several Sports facilities; Lamu Boys 7-Aside, Shella 7-Aside, Twaif and Muungano Basketball Courts were awarded and construction is ongoing.
Gender/Youth	Youth Empowerment Programs	1000 Youths were trained on driving courses. Youth Empowerment Grants were processed and will soon be awarded.
Gender/Social Services	Women Empowerment	Tenders for several Social Halls were awarded and construction is going on; Kiwayu. Shanga Ishakani, Mtangawanda and Muhamarani Women Empowerment Grants were processed and will soon be awarded.
Gender/Social Services	PWD Empowerment	A Tender was awarded for construction of PWD office in Bahari and construction is ongoing. PWD Empowerment Grants were processed and will soon be awarded.

Analysis of Planned Versus Allocated Budget

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

Table 26: Analysis of Planned Versus Allocated Budget 2020/21 FY

No.	Department	Programme	Planned Budget (ADP 2019/20) Ksh. Millions	Allocated Budget (Budget 2019/20) Ksh. Millions
1	Gender/Sports	Construction and Rehabilitation	55	45
		Sports Promotion	5	0.5
		Sub-total	60	45.5
2.	Gender/Youth	Youth Empowerment	5	2
		Training of drivers/Coxswain	15	0
		Sub-total	20	2
3.	Gender/Social Services	Women Empowerment	5	2
		PWD Empowerment	5	2

	Construction of Social Halls	20	15
	Construction of PWD Office	5	3
	Sub-totals	35	22

Table 27: Sub-sector Achievements in 2020/21 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
Sports infrastructure	Sports infrastructure of Lamu County Enhanced	1. Number of residents using sports infrastructure	40,000	45,000	10,000	Covid-19 Restrictions
		2. Increased rate of people taking sports for recreation and leisure.	50%	60%	35%	Covid-19 Restrictions
Talent Development and promotion	Sports Talent developed and promoted	1. Number of people whose talents are developed and promoted	11,000	13,000	2,000	“
		2. Percentage of people utilizing sports	50%	60%	25%	“
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
		2. Number of Youths rehabilitated and integrated in the community.	100	200	0	“
Social economic empowerment of Youths	Youths socially and economically empowered	Number of Youths socially and economically empowered.	1,000	5,000	0	“
Social Infrastructure amenities	Enhanced social capital.	1. Proportion of residents benefitting from social infrastructure and amenities.	30%	50%	20%	Covid-19 Restrictions
		2. Percentage of cohesion and integration in Lamu County.	30%	50%	20%	“

Sub Programme	Key Outcome	Key performance indicators	Baseline 2019/20	Planned Targets 2020/21	Achieved Targets 2020/21	Remarks
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 2020/21 FY
Table 28: 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 and rehabilitation of sports facilities	To identify, nurture and promote sports talents in Lamu County	Sports facilities rehabilitated and constructed.	Number of sports facilities rehabilitated and constructed.	Five facilities constructed.	33,000,000	33,000,000	CGL
Construction and Rehabilitation of Social Halls	To Promote Social Cohesion and Social Interactions for the people in Lamu County	Social Halls Constructed and Rehabilitated	Number of Social Halls Constructed and Rehabilitated	Four Facilities Constructed	15,000,000	15,000,000	CGL
Training of drivers and coxswain	To empower Lamu youths economically.	Lamu Youths economically empowered.	Number of Youths economically empowered.	1000	15,000,000	0	CGL

Table 29: Performance of Non-Capital Projects for 2020/21 FY

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Youth Empowerment	To empower the Youths economically	Youth's economically empowered.	Number of youths empowered.	0	2,000,000	0	CGL
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	0	2,000,000	0	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	0	2,000,000	0	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**Table 30: Payments of Grants, Benefits and Subsidies**

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Youth Empowerment	2,000,000	0	Youths	The Groups to be granted were identified through a competitive process and the cheques will be disbursed soon.
Women Empowerment	2,000,000	0	Women	The Groups to be granted were identified through a competitive process and the cheques will be disbursed soon.
PWD Empowerment	2,000,000	0	PWDs	The Groups to be granted were identified through a competitive process and the cheques will be disbursed soon.

Table 31: Challenges, Lessons Learnt

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

PUBLIC HEALTH

The Department of Public Health, Sanitation, Environment and Natural Resources is responsible for preventive and control health services in the County. It is also responsible for waste management outside the Municipality. General environmental management and climate change mitigation also fall under the department. Due to limited county financial resources and competing priorities for the County the department has been receiving little fund for development projects. The subsequent sections give the account of the achievements of the previous planned projects.

Sub-sector Achievements in the FY 2020/21

In the year 2020/21 the department had planned to construct 4 Public toilets in Bahari and Hongwe wards i.e. two toilets in each ward. The department had also planned to fence the Muhamarani damping site at Mkunumbi ward. However the projects didn't take off due to procurement issues. The projects are expected to be rolled over to FY2021/22. The tender documents for the projects had been prepared.

In the FY 2021/22 the priority of the department shall be execution of the aforementioned rolled over projects. In addition newly proposed projects includes; purchase of a new garbage tractor for Bahari ward, purchase of fumigation machines for disinfection and dis-insection and purchase of 4 motor vehicles for field public health officers.

Sub-sector Achievements in 2020/21 FY

Table 32: Sub-sector Achievements

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Planning, Monitoring and Evaluation	Annual work plans prepared	County health sector annual work plan	0	1	1	A joint health sector plan was prepared
Enforcement	Improved regulatory control of trade premises	% of trade premises inspected annually and licensed	60	80	65	Staff coverage is low
Leadership and Governance	County Environmental Committee meetings held	No. County Environmental Committee meetings held	0	4	0	County Environment Committee not gazetted
Health promotion	School health clubs strengthened	No. of active school health clubs	40	50	50	Low facilitation
	School children protected from STH	% of school going children dewormed at least once a year	87.56	100	0	Affected by COVID 19
	Increased awareness	% Households reached with health promotion messages	30	45	45%	Strengthening of CHS supported by Afya Uzazi Salama Program
Community health services	Increased demand for health services	No. of new community units established	10	10	10	UHC program
	Increased community participation in health programmes	No. of health dialogue and action days held	10	42	32	Poor monitoring system
Control of vectors and vermin	Reduced burden of vectors of public health importance	% of boarding schools, health institutions and markets sprayed with insecticides at least biannually	40	60	20	Lack of initiative from schools

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Sanitation and Hygiene	Latrine coverage increased	% Latrine coverage	67	70	70	
	Villages declared ODF	No. of villages declared ODF	0	3	0	Poor follow-up and lack of certification agency in the area
	Improved access to sanitation facilities	No. public toilets constructed	0	4	0	Delayed procurement process
	Improved hand washing practices	No. of institutions with adequate hand washing facilities	15	25	25	COVID-19 campaign
	Improved water safety	No. of water samples analyzed	24	100	36	Logistical challenges
Waste Management	Waste collected and properly disposed	Daily tonnage of waste disposed	4	5	5	
	Proper waste management	No. of new dump sites secured	0	2	0	Delayed procurement process
	Proper disposal of medical waste	% of health facilities with incinerators	-	40	15	

Table 33: Performance of Non-Capital Projects for 2020/21 FY

Project Name/ Location	Objective	Output	Performance Indicators	Status	Planned Cost	Actual Cost	Source of funds
Construction of public toilets at Tewe centre and Sikomani Primary	Improve public access to sanitation services	Public toilets constructed	No. of public toilets constructed	0	2,000,000.00	Not awarded	CGL
Construction of public toilets at Sinambio town and Baraka town	Improve public access to sanitation services	Public toilets constructed	No. of public toilets constructed	0	2,000,000.00	Not awarded	CGL
Fencing of Dumping Site at Muhamarani	Secure the dumping area	Dumping site secured	No. of disposal sites fenced	0	2,000,000.00	Not awarded	CGL

Challenges, experienced during the Implementation of 2020/21 ADP

The procurement process has been very slow despite early preparation of the procurement plans by the department. A simple purchase of common items like stationery takes an average of six months to procure. Delayed procurement and payment process hampers service delivery. The Procurement process requires close follow up by the respective department. Poor follow up exacerbate the delayed procurement and subsequent execution of the planned projects for the year.

In addition late preparation of the supplementary budgets severe the implementation of rolled over projects or any proposed changes in the development projects. Lastly poor access to funds hampers timely implementation of projects and service delivery in general. Monthly requisition of funds limits access to funds and affects the projects and programs implementation schedules.

Lessons Learnt and Recommendations

There is need to fast track procurement and payment process for projects and services rendered by the County. Decentralization of the procurement and finance functions to departmental level might help to improve the procurement and financial processes. Appointment of Chief Officer of Public Health and Director of Public Health will increase on the focus and follow up of the departmental programs and projects deliverables.

Supplementary budget should be done in good time to include rolled over projects and encompass any changes in the development budget. Provide County Imprest funds to avoid inconveniences by the traditional monthly funds requisitions.

DEPARTMENT OF FISHERIES

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

Table 34: Capital projects for the 2022/2023 FY

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of fishing camps	Construction of fish landing Bandas	4,000,000	CGL	2022-2023	Number of fish landing Bandas constructed	Mngiini and Shella	On-going	Department of Fisheries Development
Purchase of fishing gears and equipment (Supplies for production)	Fishermen countywide to be issued with fishing gears (gillnets, fishing lines, Fish finders & accessories)	20,000,000	CGL	2022-2023	Number / percentage of fishermen benefitting from the fishing gears issued Number of fishing gears issued to fishermen in Lamu County.	40 BMUs (Countywide)	On-going	Department of Fisheries Development
Procurement of outboard engines (Purchase of specialized plant)	Purchase of 60 outboard engines	20,000,000	CGL	2022-2023	Number of outboard engines purchased Number of fishermen issued with the outboard engines	Fishermen, countywide	On-going	Department of Fisheries Development
Procurement of cooler boxes	Purchase of 25 cooler boxes	1,000,000	CGL	2022-2023	Number of fishers supplied with cooler boxes	Fishermen, Countywide	On-going	Department of Fisheries Development

					Number of cooler boxes purchased			
Solar lit mama karanga display table	Purchase of 20 deep freezers for fish traders	2,000,000	CGL	2022-2023	Number of fish traders supplied with deep freezers Number of deep freezers purchased	Fish traders, Countywide	On-going	Department of Fisheries Development

INFRASTRUCTURE

The major achievements for the department of Infrastructure & Energy in the F/Y 2020/2021 include the following:

- 1) Opening of new unclassified roads through heavy bush clearing, removing stubs, spread and compacted surface with light grade marram.
- 2) Routine maintenance of all-weather roads through gravelling, light/heavy grading, bush clearing, spot improvement, construction of box culverts through RMLF.
- 3) Paving Lamu Island streets with concrete.
- 4) Paving of Matondoni and Mpeketoni market with Cabro.
- 5) Routine maintenance of public streetlights Countywide.
- 6) Rehabilitation of Shella Jetty.
- 7) 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.
- 8) The absorption rate increased as most of projects were 100% completed.

Challenges Faced by Department

- Inadequate personnel to undertake preliminary preparation of working drawings, Bill of Quantities, taking part in technical evaluation of all County projects and project management.
- Some projects such as purchase and installation of streetlights in various wards was not undertaken due to Covid -19 pandemic that constrained the contractor (KPLC) from receiving their consignment on time and also the logistics to reach East Constituency was a challenge as the County has not invested much in sea transport where heavy construction materials can be ferried at once.
- Delay in procurement of projects, the capacity of Procurement department is insufficient to handle all departments at same time thereby delaying award of projects within stipulated timeframe.

Strategic Objectives of Infrastructure & Energy Department

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

Strategic Issue 1: Coverage and distribution of Energy

- i. Strategic Intervention 1: Promote use of green energy, affordable and reliable energy mainly solar in areas with low population density and off grid zones.
- ii. Strategic Intervention 2: Increase allocation of resources to Energy Sector.
- iii. Strategic Intervention 3: Explore possibility of green energy potential to the off-grid areas within the County through PPP and KOSAP Project.

Strategic Issue 2: Road networks

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

Table 35: Summary of Departmental Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets
Administration and Planning	Improved public service delivery and customer care	Percentage of staff with Increased knowledge of staff on customer care.	100%	40%
Human Resource development.	Improved service accessibility	Percentage increase of skilled staff and efficiency for residents accessing services	100%	40%
Operations & Services	Quality project delivery, co-ordination & implementation	Percentage of projects cordially implemented	100%	85%
Planning for Roads development	Come up with County roads masterplans	No. of road masterplans prepared	2	1
Routine Maintenance & opening of new roads across the County	Routine maintenance and opening of new roads	No. of roads maintained No. of new roads opened	16	14
Civil works	Construction of Box Culverts	No. of Box Culverts constructed and maintained	2	2
	Rehabilitation of Jetties and construction of seawalls	No. of Jetties /seawalls constructed and maintained	2	1

Sub Programme	Key Outcomes	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Purchase & installation of public Streetlights	Installation of streetlights	No. of streetlights installed	1628	193	193	Due to Covid- 19 pandemic the contractor KPLC was not able to undertake phase 3 of the purchase and installation of streetlights due to restrictions given by the

						government and globally there were no consignments of goods to our Port thereby delaying the project implementation timelines.
Streetlights maintenance	Maintenance of streetlights	No. of streetlights maintained	1800	1000	1000	KPLC does continuous and periodic maintenance of all streetlights as part of the signed maintenance contract

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

Table 36: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine Maintenance of A7 Junction - Mokowe	To maintain and rehabilitate road network	Routine maintenance of roads	No. of access roads to be maintained	Project completed 100%	3,000,000	2,976,950.40	KRB
Routine Maintenance of A7 Junction - Nairobi Road	Improved road network	Maintenance of road	No. & Kms of access roads maintained	Project completed 100%	6,000,000	5,962,642.77	KRB
Routine maintenance of Hindi - Magogoni road	Improved road network and accessibility	Maintenance of road	No. & Kms of access roads maintained	100 % completed	6,000,000	5,940,549.12	KRB
Routine maintenance of Mwa Chalaluma	Improved road network & accessibility	Maintenance of road	No.& Kms of access roads to be opened	Project completed 100%	6,000,000	5,980,682.25	KRB
Routine maintenance of Kiangwe Basuba road	Improved road network & accessibility	Maintenance of road	No.& Kms of access roads maintained	Project completed 100%	8,000,000	7,941,661.80	KBR
Routine maintenance of Mpeketoni Bahari road	Improved road network & accessibility	Maintenance of road	No.& Kms of access roads maintained	Project completed 100%	4,000,000	3,998,812.20	KRB
Routine maintenance of Mpeketoni Ndambwe	Improved road network & accessibility	Maintenance of roads	No.& Kms of access roads maintained	Project completed 100%	4,000,000	394	KRB

Routine maintenance of Nyongoro Chalaluma road - Witu	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	5,864,936.80	5,415,045.60o	RMLF (KRB)
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Table 37: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Routine maintenance of Maisha Masha road -Witu	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,086,661.60	7,498,623.60	RMLF (KRB)
Routine maintenance of A7 Junction Sinambio road Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,745,653.93	8,755,580.24	RMLF (KRB)
Routine maintenance of Majembeni Sinambio 1 road - Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	9,844,838.80	9,783,594	RMLF (KRB)
Routine maintenance of Majembeni Sinambio 2 road - Hongwe	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	7,930,920	7,323,223.20	RMLF (KRB)
Routine maintenance of Mpeketoni Ndambwe road - Mkunumbi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,426,416.32	8,399,355	RMLF (KRB)
Routine maintenance of Ndambwe Bangure road - Mkunumbi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	3,637,365.60	No payment done project never started since there was no responsive bidder	RMLF (KRB)
Routine maintenance of Mpeketoni Bahari	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	5,926220.76	6,151,896	RMLF (KRB)

Routine maintenance of A7 Junction Mokowe road - Hindi	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	8,479,659.76	8,461,216	RMLF (KRB)
Routine maintenance of Lamu 3 road - Mkomani	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	0%		7,781,925. No payment done since project never commenced due to availability of materials and transport logistics.	RMLF (KRB)
Routine maintenance of Kiangwe Basuba -	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	7,246,044	7,246,044	RMLF (KRB)
Routine maintenance of Kiangwe Basuba -	Improved road network	Routine maintenance of roads	No.& Kms of roads maintained	Project completed 100%	11,950,236	11,950,236	RMLF (KRB)
Cabro Pavement – Mkomani (Matondoni)	Improved road network	Construction of cabro pavements	No.& Kms of roads paved	0%	6,716,718.72	No payment done project never started due to availability of materials	County development vote
Lamu Island concrete pavement	Improved road network	Construction of cabro pavements	No.& Kms of roads paved	20%	38,000,000	4,985,961	County development vote
Construction of Siyu seawall - Faza	Protection from sea water erosion	Construction of seawall	No.& Kms of seawall constructed	0%	10,000,000	No payment done project never started – rollover project to F/Y 2020 - 2021	County development vote
Purchase & installation of	Provision and maintenance	Installation of streetlights	No. of towns & villages installed	0%	37,928,165	No payment done project never	County development

solar streetlights – County ward	e of public streetlightin g					started – rollover project to F/Y 2020 - 2021	pment vote
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Major Implementation Challenges

- Low funding levels
- Delays in funds disbursement
- Inadequate tools and equipment leading to low productivity
- Aging fleet causing inefficiencies due to increased frequency of breakdowns and high maintenance costs leading to inadequate provision of services.
- Inadequate of reliable means of transport for staff and tools to/from work sites leading to low productivity and inadequate supervision.
- Inadequate technical staff/skilled staff
- Lack of key personnel to support critical operation areas, the department which serves other sectors has no Directors
- The structure of the department is inadequate
- Human Resource and Capacity Building for staff of the Department
- Aging staff causing low productivity
- Lack of frequent and periodic training on emerging trends
- Work environment not conducive, most of staff in the department have no office space to work as a department
- There are no vehicles for project supervision, building inspection and development control

Recommendations

- Enhance budgetary allocation
- Replace and maintain equipment’s and machineries
- Procure vehicles for the same
- Increase surveillance, development control unit, building inspectors and enforcement
- Enhance capacity and numbers of the current level of staffing appropriately e.g. professionals, firemen, technicians, etc.
- Come up with a clear succession plan
- Enhance frequent and periodic training on emerging trends
- Promote and/or re-designate all qualified staff appropriately to boost their morale and productivity. Propose acting allowance as a short-term measure
- Improve work environment and provide facilities

Lessons Learnt and Recommendations

1. Inadequate personnel to undertake preliminary preparation of drawings, building cost estimates, taking part in technical evaluation of all County projects and implementation of some major projects that require expertise such as mechanical and electrical works that the department lacks;

2. Some projects such as purchase and installation of streetlights in various wards was not undertaken due to Covid -19 pandemic that constrained the contractor (KPLC) from receiving their consignment on time and also the logistics to reach East Constituency was a challenge as the County has not invested much in sea transport where heavy construction materials can be ferried at one time;
3. Delay in procurement of projects, the capacity of Procurement department is insufficient to handle all departments at same time thereby delaying award of projects within stipulated timeframe;
4. The County had initiated the E – system of procuring goods and services , being a new system most of the staff and suppliers were not so much conversant on how the system work besides the network coverage in the County is not stable as compared to other Counties;
5. Several capital projects did not get responsive bidders due to challenges encountered by the Contractors during filling and uploading of mandatory documents as a result projects had to be re-advertised as we approach close of financial year;
6. Departmental operations and implementation of projects was affected by the Coronavirus epidemic where some Contractors were restricted by transport logistics and health regulations put in place by the Government through Ministry of Health and;
7. Insecurity especially along the Northern section of the County - Kiunga Ward.

Recommendations for improvement

- Planning for recruitment of additional technical staff to speedy and deliver necessary documents on time;
- Provision additional procurement staff with vast experience in capital development projects and as well increase the capacity of the Procurement sector;
- As a result of Covid- 19 pandemic it is important that the department adhere to Social distancing and observe guidelines published by the Ministry of Health in Departmental Operations so that work should not stop completely;
- Observation of rules and regulations provided by security agencies in the Country;
- Build capacity of personnel and invest on infrastructure equipment's and machineries that shall speed up works;
- Due to underfunding, the department should make request for secondment of the key technical staff from the state department of Public Works;
- Citizen participation in the planning and execution of projects and programs;
- Provide civic education on County Government projects;

- Empower employees at every level to provide county services with maximum effectiveness and efficiency;
- Develop employees to become leaders who promote ethics, innovation, service, accountability and peak performance;
- Implement policies and construction of Government buildings;
- Implement policies and guidelines in the maintenance and rehabilitation of Government buildings;
- Maintain and update an inventory of County Government buildings;

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 (LCA) are as shown in the following table.

Table 38: Broad Strategic Priorities and Objectives of the County Assembly of Lamu

Programme	Broad strategic priorities and policy goals 2022/2023
Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions
Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.

Planned Programmes and Projects to be implemented in 2022/2023

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

Project name Location	Description of Activities	Estimated cost(Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Security wall for speaker's residence	BQ preparations and Construction	10M	CGL	2022/ 2023	Wall	1 perimeter wall	New	CAL

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Vision

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

Mission

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

Broad strategic priorities and objectives

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

Table 39: 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.

Overall Goals

Effective and efficient service delivery to the residents of Lamu.

The Strategic Priorities of the Department.

This is tabulated below:

Table 40: Department 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 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

Table 41: Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP
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

Table 42: Capital Projects for the 2022/23 FY

Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Furnishing the New County Annex	Procurement of furniture and equipment	16,000,000	CGL	2022/2023	Number of office space furnished	1	New	PSM/ Public Works
Construction of Shela & mkomani ward offices	Preparation of the BQ and construction process	14,000,000	CGL	2022/2023	Number of ward offices constructed	2	New	PSM
Construction of sub county headquarter offices	Preparation of the BQ and construction process	20,000,000	CGL	2022/2023	Number of Sub county Headquarter offices constructed	2	0	PSM
Operationalize and Furnish the Completed Command Center	Procure, purchase and furnish the new County Annex Recruit/post personnels	50,000,000	CGL	2022/2023	Percentage of operations at the Center	1	0	PSM/Public Works

Table 43: Non-Capital Projects for the 2022/23 FY

Project name Location	Description of Activities	Estimated cost (Kshs.)	Source of Funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Establishment of Village Units	Construction of Village Units	50,000,000	CGL	2022/2023	Number of village units established	56	0	PSM/Public Works

Cross-sectoral Implementation Considerations

Table 44: Cross-sectoral Implementation Considerations

Programme Name	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

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 poverty reduction in Lamu County

The Strategic Priorities of the Department.

This is tabulated below:

Table 45: Sub-sector Strategic Priorities

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 loses	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 fares
6	Inadequate access to markets	Enhanced market accessibility for agricultural products	Enhance value addition of farm products Improve markets infrastructure

Table 46: Stakeholders Analysis

Stakeholders	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services

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

Capital and Non-Capital Projects

Table 47: Capital Projects for the 2022/23 FY

Project name Location	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performanc e indicators	Targets	Status	Implement ing Agency
Procurement of certified seeds	Procurement and distribution	38,000,000	CGL	2021/22	Quantity of certified seeds procured & distributed	Maize, cowpeas, green grams, & hybrid cotton seeds, coconut seedlings and grafted cashewnut seedlings	New	Department of Agriculture
ASDSP II in the whole county	Enhancement of entrepreneurial skills of actor in 3 value chains	27,382,997	SIDA, CGL & NG	2021/22	Number of value chains implemented	3 value chains	On- going	Department of Agriculture
Witu, Hongwe, Bahari, Kiunga Faz & Hindi	Supporting value chain actors in the 3 value chains	177,000,000	World Bank, CGL	2021/22	Number of private extension Service funded Number of marketing groups funded to build their capacity Number of micro- projects funded	5 Value chains	New New New	Department of Agriculture
ATC, Mpeketoni	Advertise and award tender	15,000,000	LCG	2022/2023	Number of buildings renovated	1	New	Department of Agriculture
Witu, Hongwe and Hindi	Advertising and Awarding tender	60,000,000	KCSAP	2022/23	Number of Processing	3 plants	New	Department of Agriculture

Table 48: Non-Capital Projects for the 2022/23 FY

Project name	Description of Activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Purchase of certified crop seeds	1.0. Recruit farmers for seeds 2.0. Train farmers on crop husbandry 3.0. Raise LPO 4.0. Distribute seeds to farmers targeted 5.0. Write report on achievement	35,000,000	CGL	2022/23	Quantity of seeds purchased Types of seeds purchased Number of farmers reached	130 ton (maize, cowpeas, green grams, merika rice, sorghum and cotton)	On going	Department of Agriculture & Irrigation
Purchase and distribution of coconut seedlings	1.0. Recruit farmers for seeds 2.0. Train farmers on crop husbandry 3.0. Raise LPO 4.0. Distribute seedlings to farmers targeted 5.0. Write report on achievement	2,000,000	CGL	2022/23	Number of coconut seedlings procured & distributed	20,000 from the whole county	On going	Department of Agriculture & Irrigation
Purchase and distribution of grafted cashew nut seedlings	1.0. Recruit farmers for seeds 2.0. Train farmers on crop husbandry 3.0. Raise LPO 4.0. Distribute seedlings to farmers targeted 5.0. Write report on achievement	1,000,000	CGL	2022/23	Number of grafted cashew nut seedlings purchased & distributed	10,000 from the whole county	On going	Department of Agriculture & Irrigation

Cross-sectoral Implementation Considerations

Table 49: Cross-sectoral Implementation Considerations

Programme Name	Sectors/ Sub-sectors	Cross-sector (Synergies)	Impact	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Extension Advisory Services	Agriculture rural and urban development	<ul style="list-style-type: none"> Access to credit facilities enhance investment in agriculture Involvement of youths and women in 	enhance in	<ul style="list-style-type: none"> Changes in interest rates leading to high default rates Diversions of agricultural credit to non-productive engagements 	<ul style="list-style-type: none"> Adherence to banking act Improve financial knowledge of the beneficiaries and offer more credit in kind.

Programme Name	Sectors/ Sub-sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
		<p>agriculture enhances crop production.</p> <ul style="list-style-type: none"> • Collaboration with other stakeholders improves extension service delivery 	<ul style="list-style-type: none"> • Lack of institutionalized sector coordination leads to duplication of efforts. 	<ul style="list-style-type: none"> • Strengthen and formalize sector coordination institutions.
Crop Production and Productivity Improvement	Agriculture rural and urban development	<ul style="list-style-type: none"> • Free hold land ownership enhances investment in agriculture • Improved access to water for irrigation of food crops and tree nursery establishment • Availability of agro-dealers improves access to farm inputs • Private tractor operators complement opening up of more land. • Improved forestry services enhances establishment of agro-forests 	<ul style="list-style-type: none"> • Lack of title deeds outside of the settlement schemes leads to low investment in farming and land degradation. • Laxity in enforcement of wildlife control leads to overwhelming demand for crop compensation • Failure to embrace the carbon trading concept leads to low investment in farm forestry. • Dependency on rain-fed agriculture leads to food shortage 	<ul style="list-style-type: none"> • Fast-track issuance of title deeds • Enhance funding to the national wildlife conservation and compensation committee. • Increase knowledge and awareness on carbon trading • Establishment of on-farm irrigation
Value addition and marketing	Agriculture rural and urban development	<ul style="list-style-type: none"> • Improved rural infrastructure enhances market access and farm incomes • Functional cooperatives enhance access to markets • Availability of different affordable media improves dissemination of agricultural information to value chain actors. 	<ul style="list-style-type: none"> • Low on-farm processing capacity leading to selling of raw produce at depressed prices. • Exploitation of farmers by middlemen • Insecurity scaring away buyers of agriculture produce • Failure in uptake ICT technology for marketing by both service providers and producers 	<p>Enhance on-farm processing activities</p> <p>Federating producers organization into functional cooperatives</p> <p>Enhancement of security</p> <p>Enhance and increase uptake of ICT-based produce marketing</p> <p>Investment in local manufacturing of processing equipment through Public-Private-Partnerships</p>

Programme Name	Sectors/ Sub-sectors	Cross-sector (Synergies)	Impact	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
				<ul style="list-style-type: none"> Processing equipment unavailable locally 	

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Grants to farmer, livestock and fisher folk groups	177,000,000	160 groups	To mitigate climate change risks

DEPARTMENT OF WATER

Vision

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

Mission

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

Goal

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

Broad Strategic Priorities and Objectives

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

Sub-sector key stakeholders

The 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 50: Stakeholder Analysis

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
Lamu County Government	Political and financial Support	Prudent utilization of allocated funds for Socio-Economic prosperity	Smooth delivery of devolved services
Faith-based organizations	Community mobilization, conserving of water sources and aquifer and safe ground water utilities	Community Empowerment	Improvement of water services and livelihood.
Water SACCOs	Mobilize savings among members	Financial empowerment of members	Improved accessibility to credit to finance inputs and capital investment
Financial Institutions	Provide customer friendly financial Services	Financial empowerment of members	Affordable financial services
Lamu County Assembly	Legislative support	Economic empowerment	Development of laws that are responsive to water needs
Development partners	Provide necessary financial and technical support (partnerships and collaborations)	Smooth operation of donor supported programme	Improve livelihoods (socio-economic wellbeing)

Stakeholders	Roles/ responsibilities	Stakeholders Expectations	Public Expectation
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	Develop water management, regulation, guidance and conservation of water sources	Smooth coordination of programmes in the sector	Improve water services

Capital and Non-Capital Projects

Table 51: Summary of the Capital projects for the 2022/2023 FY

Project Name	Location	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
L.Amu manyatta pipeline extension 2.5kmx63mm @1250/m & kiosk	Bahari	pipeline extension	4M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Swahili settlement water supply swabaha kijiweni 3.0km x63mm@1250/m & 2 kiosk	Bahari	water supply kiosk	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
TEWE Centre water booster station – Elevated 50 cum steel tank with sump	Bahari	Elevated 50 cum steel tank with sump	10M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Tewe center water pipeline distribution 4km x63mm@1250/m	Bahari	pipeline distribution	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Kiongwe mjini water pipeline distribution system 2km@1250/m	Bahari	pipeline distribution	3M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Kilimani pipeline extension 3kmx90mm@1560/m	Bahari	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Umoja pipeline extension 5kmx63mm@1250/m	Bahari	pipeline extension	6M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Baharini town pipeline extension 1.5kmx63mm@1250/m	Bahari	pipeline extension	2M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Lakeside Pipeline extension -5km	Bahari	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Ziwani Pipeline extension -5km	Bahari	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO

Project Name	Location	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Ngoi Pipeline extension -5km	Bahari	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mulei Msikitini Pipeline extension -5km	Bahari	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Public utilities water connections	Bahari	Connection of public utilities	20M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Tandeo kiosk water pipeline extension 3kmx63mm@1250 /m with kiosk	Bahari	pipeline extension	4M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Improvement of Lakwa water works	Bahari	Desilting and Renovation of water works	36M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mkunumbi 3 No Manyatta water supply extension 1kmx63mm@1250/m	Mkunumbi	pipeline extension	2M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Ndae village water supply extension 1kmx63mm@1250/m	Mkunumbi	pipeline extension	1M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Tabasamu –bahati kalale water supply extension 4km x63mm@1250/m	Mkunumbi	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Construction of water kiosk commercial setting 8 No with 2cum tank@600000/unit	Mkunumbi	Construction of 8 water kiosk	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Koreni water booster station 50 cubic meter capacity solar power pumps	Mkunumbi	Erecting water booster station	10M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO

Project Name	Location	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Majembeni market water supply pipeline expansion 5kmx90mm@1560/m & kiosk	Mkunumbi	water supply pipeline expansion	10M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mandani –Mwangaza pipeline extension 4kmx 50mm kiosk water @926/m with kiosk	Hongwe	pipeline extension	4M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Msefuni Water pipeline and water kiosk relocation 2km x63mm@1250/m	Hongwe		3M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Hongwe Reticulation System Phase II	Hongwe		5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Sinambio Town Reticulation System	Hongwe		5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mugumoni Pipeline Extension	Hongwe	pipeline extension	3M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Kibaoni Reticulation System Phase II 5KM	Hongwe		5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mini Valley Household Water Connection 4KM	Hongwe		4M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Heshima Pipeline Extension 5KM	Hongwe	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Miruji-Rumshi 8KM	Hongwe	pipeline extension	8M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO

Project Name	Location	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Zebra Extension 3KM	Hongwe	pipeline extension	3M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Miruji- Pobwe Phase II	Hongwe	pipeline extension	3M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Hongwe 8No. Borehole Construction	Hongwe	Construction of Borehole	8M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Bahari / Hongwe Land Acquisition 10KM	Hongwe	Purchase of land	20M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Mkunguni to Kilimani Pipeline extension(5KM).	Hindi	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Shemgamdo Pipeline extension.	Hindi	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Ungu/Mtepe extension (5KM).	Hindi	pipeline extension	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Hindi town reticulation (10KM).	Hindi	System reticulation	10M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Safirisi reticulation system (8KM).	Hindi	System reticulation	8M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Kauthera reticulation system (5KM).	Hindi	System reticulation	5M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Demarcation and Mapping of catchment areas.	Hindi		10M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Improvement of HIMWA Water Works.	Hindi	Improvement Works.	20M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO

Project Name	Location	Description of activities	Estimated Cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Uprating/Power supply of WIWA well fields	Witu	Power supply uprating	4M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Pipeline Relocation of Chalaluma & Didewaride pipeline (9KM).	Witu	Relocation of pipeline	8M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Pandanguo water project 15 KM, sump tank, elevated tank, solar pumping set and Security home.	Witu	Set up sump tank, elevated tank, solar pumping set and Security home.	18M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Rehabilitation of WIWA Reticulation system.	Witu	System reticulation	14M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Pipeline extension Vipingoni Chiva to Nyongoro.	Witu	pipeline extension	9M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO
Pipeline extension to Kona baya (5KM).	Witu	pipeline extension	6M	CGL	1year	Percentage of completion rate	100%	New	Water department/LAWASCO

LAND, PHYSICAL PLANNING & URBAN DEVELOPMENT

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

The Department will implement projects during the 2022/2023 financial year under Physical Planning and Land Administration programmes. 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.

Vision

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

Mission

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

Mandate

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

Core functions

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

Goal

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

Table 52: Broad based priorities

Programme	Broad strategic priorities and policy goals
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes

Land Management	To ensure efficient and effective administration and management of Land Resources.
Housing and urban Development	To facilitate the production of decent and affordable housing as well as enhanced estates management services and tenancy relations and also to improve infrastructure development, connectivity and accessibility, safety and security within Urban Areas

The Strategic Priorities of the Department/

This is tabulated below:

Table 53: Department Strategic Priorities

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

Stakeholders Analysis

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 54: Stakeholder Analysis

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

Capital projects 2020/21 FY

Table 55: Land & Physical Planning Capital Projects for the 2022/23 FY

Project name	Project Location	Description of activities	Estimated Cost	Source of Funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Consultancy services for planning, surveying and regularization of Vumbe Village.	Faza	Consultancy services for planning, surveying and regularization of Vumbe Village.	10,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Lake Amu.	Bahari	Consultancy services for planning, surveying and regularization of Lake Amu.	7,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Kauthara and Safirisi centres.	Hindi	Consultancy services for planning, surveying and regularization of Kauthara and Safirisi centres.	5,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning surveying and regularization of Kizingitini Farms.	Faza	Consultancy services for planning surveying and regularization of Kizingitini Farms.	10,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Budhei.	Basuba	Consultancy services for planning, surveying and regularization of Budhei.	8,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Maleli.	Witu	Consultancy services for planning, surveying and regularization of Maleli.	6,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Ndau Farms.	Kiunga	Consultancy services for planning, surveying and regularization of Ndau Farms.	10,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Mtangawanda Village.	Faza	Consultancy services for planning, surveying and regularization of Mtangawanda Village.	8,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department

Project name	Project Location	Description of activities	Estimated Cost	Source of Funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Consultancy services for planning, surveying and regularization of Ishakani.	Kiunga	Consultancy services for planning, surveying and regularization of Ishakani.	12,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department
Consultancy services for planning, surveying and regularization of Shanga Farms.	Faza	Consultancy services for planning, surveying and regularization of Shanga Farms.	8,000,000	CGL	1 year	Percentage of completion rate	100%	New	Lands department

EDUCATION, VOCATIONAL TRAINING AND ECDE PROGRAMMES

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.

This is tabulated below:

Table 56: Department 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
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

Table 57: Capital Projects for the 2022/23 FY

Project name Location	Description of activities	Estimated cost	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
ECDE Classrooms (Countywide)	Construction of Classrooms	30,000,000	CGL	1year	Number of Classes constructed	10	New	Department of Education
ECDE Classrooms (Countywide)	Rehabilitation of ECDE Classrooms	6,000,000	CGL	1 Year	Number of Classes Rehabilitated	5	New	Department of Education
Learning and Teaching Materials (Countywide)	Purchase of ECDE Learning and Teaching Materials	10,000,000	CGL	1 Year	Number of ECDE Benefiting	All Public ECDE Centres	Ongoing	Department of Education
ECDE Classrooms and toilets (Hongwe)	Construction of 3 Classrooms and toilets at Msefuni Primary, Mini valley and Milunji	9,000,000	CGL	1year	Number of classroom and toilets	3	new	Department of Education
School Feeding Programme	Provision of Food Supplements to ECDE Centres	15,000,000	CGL	1 Year	Number of ECDE Benefiting	All Public ECDE Centres	New	Department of Education
Model ECDE Centre	Construction of a Model ECDE Centre	15,000,000	CGL	1 Year	Number of Model Centres Constructed	1	New	Department of Education
Construction Sese polytechnic	Construction of polytechnic	8,000,000	CGL	1 Year	Number of polytechnic constructed	1	New	Department of Education

Project name Location	Description of activities	Estimated cost	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
TVET Rehabilitation	Rehabilitation of TVET Centres (Faza, Witu, Kiunga)	6,000,000	CGL	1 Year	Number of TVET Rehabilitated	3	ongoing	Department of Education
Workshops	Workshops Constructed in Witu, Faza, Kiunga, Hindi & Bahari	15,000,000	CGL	1 Year	Number of Workshops Constructed	5	ongoing	Department of Education
Teaching and Learning Materials	Purchase of TVET Teaching and Learning Materials	6,000,000	CGL	1 Year	Number of TVET Benefiting	All TVETs in the County	ongoing	Department of Education
Capitation	Funding all the TVET Learners	41,210,000	GOK	1 Year	Number of Students Benefiting	3000	ongoing	Department of Education

Cross-sectoral Implementation Considerations

Table 58: 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.

Programme Name	Sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Vocational Training	Education	<ol style="list-style-type: none"> 1. Construction and rehabilitation of workshops will create employment for Lamu people and improving the rate of enrolment as well as employability skills. 2. Diversification of courses will increase chances of employments among graduates. 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. 	<ol style="list-style-type: none"> 4. Construction and rehabilitation of workshops will likely impact negatively on environment. It may also create land ownership conflicts. 5. Diversification of courses may lead to under utilization of resources. Policy implementation can create conflicts with policies of other departments. 1. Monitoring and evaluation can be misconstrued as witch-hunt. 	<ol style="list-style-type: none"> 1. Equipping vocational training centres with furniture, ICT facilities and employing staff. Diversification of courses offered at TVETs. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. 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. 	<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' 	<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

Programme Name	Sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
		<p>Training of examiners will equip the teachers with necessary skills on setting and marking exams hence improve students' performance.</p> <p>3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals.</p>	<p>academy, facilitation of common exams and training of examiners may lead to double funding because they are National Government functions.</p> <p>3. Monitoring and evaluation can be misconstrued as witch hunt. It is prone to abuse due to double funding.</p>	<p>finding to avoid double funding.</p>

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 2022/23 FY.

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Provision of Bursaries and Scholarships	250,000,000	Students from all over the County	To improve on the access to Education and ensure 100% Transition

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

No	Development needs	Priorities	Strategies
1.	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
2		Enhance financial risk protection	Continue paying NHIF premiums for 20,000 indigent households
3		Improve quality of health services	Invest in health infrastructure, including medical equipment, to meet the national norms and standards Procure adequate supplies essential health products and technologies, including blood and medical oxygen.

Sector key stakeholders

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

Capital and Non-Capital Projects

Table 59: Capital projects for the 2022-23

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Upgrading of Lamu County Hospital (Mkomani ward)	Extension of the Lamu County Hospital laboratory-phase II	7,000,000	CGL	2022-23	% of works completed	100%	Ongoing	Medical Services
Procurement of essential medical equipment and furniture for health facilities(countywide)	Procurement of essential medical equipment for health facilities	30,000,000	CGL	2022-23	Proportion of health facilities equipped	80%	Ongoing	Medical Services
Upgrading of Mpeketoni Sub-County Hospital (Bahari ward)	General renovation of existing buildings at Mpeketoni Hospital-kitchen, store, administration block, X-ray and theatre-includes replacement of the asbestos roof	10,000,000	CGL	2022-23	% of works completed	100%	Ongoing	Medical Services
Standby power generator for Mpeketoni SCH(Bahari ward)	supply, installation and commissioning of a 350KVA standby generator	6,500,000	CGL	2022-23				Medical Services
Witu Health Centre laboratory (Witu Ward)	Construction of a medical laboratory (Witu Ward)	5,000,000	CGL	2022-23	% of works completed	100%	Ongoing	Medical Services
Upgrade of Mokowe Health Centre -phase 2 (Hindi Ward)	Completion and equipping of radiology unit and sewage system	10,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Dide Waride dispensary (Witu ward)	Construction of type O dispensary	6,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Renovation of Mangai dispensary and solar system(Basuba ward)	Renovation of dispensary building and installation of 1KVA solar system	5,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services

Faza Hospital elevated steel water tank(Faza ward)	Supply, installation and commissioning of a 50,000 litres elevated steel tank and associated plumbing works	3,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Medical waste incinerators for Lamu County Hospital, Mpeketoni SCH, Faza SCH and Mokowe HC	Construction of Demonte forte incinerators	6,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Renovation of Mtangawanda dispensary (Faza ward)	Renovation of the dispensary building and soak pit	2,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Mpeketoni Sub-County Hospital oxygen plant	Supply, installation, commissioning and maintenance of PSA oxygen plant and oxygen piping system	20,000,000	CGL	2022-23	No of wards with piped medical oxygen		New	Medical Services
Mkokoni dispensary maternity unit	Water supply, plumbing, placenta pit and soak pit	2,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Hongwe dispensary phase 2	Renovation of the dispensary	3,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services
Extension of Sinambio dispensary	Renovation of the dispensary	3,000,000	CGL	2022-23	% of works completed	100%	New	Medical Services

Table 60: Non-Capital Projects FY 2022-23

Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Countywide	Pay NHIF premium for 20,000 households	120M	CGL	2022-23	No of households enrolled on the Lamu County sponsored NHIF cover	20,000 households	On going	Dept of Medical Services

Cross-sectoral Implementation Considerations

Cross-sectoral impacts

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

PUBLIC HEALTH, SANITATION AND ENVIRONMENT

Due to historic low allocations to the department few high priority projects are identified. The department proposes strengthening and increasing the coverage of waste management services in the County including Lamu east Sub-county. Facelift and renovations of public health and county environment offices has also been identified for consideration in the 2022/23 projects.

Vision

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

Department 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.

No	Development needs	Priorities	Strategies
1	Disease prevention and control	Control of COVID 19	Acquire necessary tools and supplies for COVID 19 prevention and 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	Procure additional waste collection tractors and trailers Designate waste collection points
4	Quality control	Control of food and water safety/hygiene	Enforce public health standards; laws and regulation
5	Environmental Management	Policy development and implementation	Development of Environment and Climate change policy and regulations

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
Kenya Red Cross Society (KRCS)	Support in sanitation program	Technical and supervisory roles by the respective area public health officers.	Alignment of their plan to County plans/programs
Community	Full Participation in program identification and implementation	Involvement in project identification, implementation and monitoring.	Participation in project identification/prioritization
World Bank	Support through Transform health services- Community health and	Provision of infrastructure , commodities and human resources	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
	environmental safeguards		
Safaricom Foundation/Afya uzazi Salama	Support community health services	Provision of infrastructure , commodities and human resources	Alignment of their plan to County plans/programs
County Department of Finance	Timely procurement of goods/ services/ works and payment for the delivery of the same.	Adherence to treasury guidelines and laws relating to procurement and payments	Resource allocations/Prioritization

Capital and Non-Capital Projects

The Department continues to prioritize waste management in the County townships. Additional tools and equipment for the waste management services are priority items for the 2022/2023 projects. Under disease prevention and control additional chemical supplies and protective tools are required especially against the COVID 19.

Table 61: Non-Capital Projects for the 2022/23 FY

Project name Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Renovation of County Environment Offices- Public works offices	Repair and replacement of roofing and ceiling plus fixtures and fittings.	2,000,000	CGL	2022/2023	Office renovated	1	New	PHSE
Renovation of County Public Health Offices	Purchase, registration and branding of Motorcycles	2,000,000	CGL	2022/2023	Office renovated	1	New	PHSE
Purchase of 2 waste collection and transportation trucks- Faza and Hindi wards	Purchase of garbage trucks	9,000,000	CGL	2022/2023	No. of trucks purchased	2	New	PHSE

Cross-sectoral Implementation Considerations

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

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Environment & Natural Resources -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)

TRADE, TOURISM, INVESTMENT AND CULTURE

The department of trade and tourism is mandated in development and rehabilitation of markets, promotion of fair trade, marketing Lamu County as preferred tourist destination, promotion of investments by ensuring conducive business environment etc.

The department is also responsible for policy formulation and coordination of programmes geared towards ensuring wealth and employment creation.

Vision

A globally competitive and sustainable economy, renowned for heritage and cultural preservation.

Mission

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

Broad strategic priorities and objectives

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

Department goals and targets

The goal of the department is to create an enabling environment for growth of business and attraction of tourists to enhance investment and industrialization.

Sector strategic priorities

- To design effective, efficient and secure systems of collecting revenue;
- Ensuring compliance with policies, standards, procedures
- To provide accurate market information to SMEs through the establishment Business Information Centre (BIC);
- To position Lamu as an investment hub and highlighting key opportunities;
- To promote consumer protection and fair trade practices;
- To establish market infrastructure; and
- To coordinate and facilitate the management and control of county trade and tourism related activities and programs
- To develop, brand and promote county specific trade and tourism programs and projects
- To develop and promote county tourism Infrastructure.

Key stakeholders Analysis

Stakeholder	Role
Kenya Tourism Board	To promote and market Kenya as a tourist destination internationally and locally
Ministry of Tourism-National Government	To promote development of tourism industry in Kenya
Kenya association of hotelkeepers and caterers	To protect and represent the interest of hotels, lodges, restaurant and membership clubs
Kenya Association of travel agency	To champion and represent the interest of travel agent industry

Capital projects for FY 2022/23

Table 62: Capital projects for the 2022-23

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Construction of County tourism Offices	Mkomani	construction and equipping of Offices including conference room and toilet facility	6,000,000	CGL	12 months	Number of offices constructed and equipped	1	New	Dept of trade, Tourism and industrialization
Purchase of department Boat	County Wide	For ease of operation in service delivery and revenue collection	3,500,000	CGL	12 Months	Number of Boats acquired	1	New	Dept of trade, Tourism and industrialization
Construction of modern jua kali sheds	Witu, Hongwe, Mkomani, Kiunga, Faza	Construction of shades for local artisans	12,500,000	LCG	12 Months	No. of modern jua kali sheds, developed	5	Ongoing	Department of trade and industrialization
Construction of Fresh Produce Open air Market	Kashmir,	Construction of Open Air Market	15,000,000	LCG	12 Months	Open air Market Constructed	1	New	Department of trade and industrialization
Establishment of retail market stalls	Hindi, Mkomani -Kashmiri	Construction of stalls and toilet blocks	8,000,000	LCG	12 Months	Number of retail markets developed and rehabilitated	2	New	Department of trade and industrialization

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
Construction of Witu open air market	Witu	Construction of open air market	5,000,000	LCG	12 Months	Number of Markets constructed	1	Ongoing	Department of trade and industrialization
Lamu County MSMEs Loan Scheme (Chanzo Fund)	County wide	strengthen the scheme to support micro and small enterprises	15,000,000	LCG	12 Months	No. of loan beneficiaries	150	ongoing	Department of trade and industrialization
Capacity building of local traders on credit access	County wide	Held workshops to sensitize on credit access	1,000,000	LCG	12 Months	No. of traders sensitized on loan access procedures	200	New	Department of trade and industrialization
SMEs capacity building programme	County wide	Conducting trainings to traders on business management	2,000,000	LCG	12 months	Number of entrepreneurs trained	100	Ongoing	Department of trade and industrialization
Purchase of specialised equipment, Materials and supplies	County wide	Purchase of workshop tools and equipment	6,000,000	LCG	12 months	Number of tools bought and distributed	20	Ongoing	Department of trade and industrialization
Establishment of Business Incubation Centres	Faza Ward Mkomani Ward	Provide Information and mentoring local entrepreneurs	15,000,000	LCG	12 months	Number of Business Information centers done	2	New	Department of trade and industrialization
Purchase of Weight and Measures Equipment	County Wide	Conducting inspection and ensuring use of approved weights and measures equipment in trading	2,000,000	LCG	12 months	Number of equipment purchased	10	New	Department of trade and industrialization
Establishment of a Snake	Manda	Establishment of a Snake park	10,000,000	CGL	12 months	Number of Community Eco tourism	1	New	Tourism dept

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency
park at Manda						centers established			
Strengthening of legal frameworks	County wide	Developing and implementing of county tourism policy, tourism bill, sector plans and regulations	2,000,000	CGL	12 months	Existence of legal framework	2	Ongoing	Dept of Tourism
Construction of recreational facility at Mokowe	Hindi	Construction of recreation center in order to promote domestic tourism	20,000,000	CGL, Investors	12 months	Number of facilities constructed	1	New	Dept of Tourism
Tourism Information Booth	Manda airport/ Shela	-Information dissemination -Collection of visitor arrivals and departure statistics -Equipping offices for tourism desks	1,500,000	CGL	12 months	Number of Tourism Information Booths	1	New	Dept of Tourism
Signage of tourism Sites	County wide	Signage of all major tourism attraction sites	800,000	CGL	12 months	Number of signage areas done	20	New	Dept of Tourism

Table 63: Non-Capital Projects FY 2022-23

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
Lamu County MSMEs Loan Scheme (Chanzo Fund)	County wide	strengthen the scheme to support micro and small enterprises	15,000,000	LCG	12 Months	No. of loan beneficiaries	150	ongoing	Department of trade and industrialization

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
Capacity building of local traders on credit access	County wide	Held workshops to sensitize on credit access	1,000,000	LCG	12 Months	No. of traders sensitized on loan access procedures	200	New	Department of trade and industrialization
SMEs capacity building programme	County wide	Conducting trainings to traders on business management	2,000,000	LCG	12 months	Number of entrepreneurs trained	100	Ongoing	Department of trade and industrialization
Establishment of County investment plan	County wide	Engage consultancy to devise Lamu county investment plan	2,000,000	LCG	12 months	County investment profile	1	New	Department of trade and industrialization
Trade shows and exhibitions		Participate in trade shows and fairs	1,000,000	LCG	12 months	Number of trade shows and exhibition held and attended	4	New	Department of trade and industrialization
Strengthening of legal frameworks	County Wide	Developing and implementing of county Trade and Investment policy, Trade regulations	3,000,000	LCG	12 months	Existence of legal frameworks	2	New	Department of trade and industrialization
Festivals and cultural promotion	County wide	Promoting tourism through festivals: Lamu Cultural festivals, Amu art festival, Maulid etc	6,000,000	CGL, Sponsors	12 months	The number festivals conducted	6	ongoing	Tourism dept
Travel and tourism	Mkomani	Participating and exhibiting in Travel and	2,000,000	CGL	12 months	Number of tourism products exhibited	5	Ongoing	Tourism dept

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
Expos/fairs		Tourism EXPO's/fairs in collaboration with the national marketing agency and other relevant stakeholders							
Lamu County Tourism week	County wide	Conducting a Lamu tourism week where tourism players can converge and share their input in improving the industry through expo and exhibitions,	1,000,000	CGL	12 months	Number of tourism stakeholders participating	1	New	Tourism dept
Development and distribution of Tourism Information materials	County wide	Provision of tourism information materials: - tourism Information guide books, promotional videos, Brochures, fliers, tourism area maps etc	4,000,000	CGL	12 months	-Number of information materials generated	3000	Ongoing	Tourism dept
Tourism Entertainment program (tourism night)	County wide	Entertainment cultural dances once every month by local dance groups and various other	1,200,000	CGL	12 months	Number of Entertainment programs done	12	New	Tourism dept

Project name	Project Location	Description of activities	Estimated cost	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
		entertainments							
Conducting Tourism stakeholder's forums	County wide	-Hold quarterly tourism stakeholder's meetings	1,000,000	CGL	12 months	Number of consultative stakeholder meetings held	4	New	Tourism dept
Strengthening of legal frameworks	County wide	Developing and implementing of county tourism policy, tourism bill, sector plans and regulations	2,000,000	CGL	12 months	Existence of legal frameworks	2	Ongoing	Dept of Tourism
Tourism capacity building	County wide	Conducting trainings to tour guides, dhow operators, hoteliers	3,000,000	CGL	12 months	Number of tour guide, dhow operators, hoteliers trained	300	New	Dept of Tourism
Enhancement of Tourism information and data management	County wide	Collection, compilation and management of local Tourism products and services data for planning purpose	1,500,000	CGL	12 months	database tourism on attractions established	1	Ongoing	Dept of Tourism
Signage of tourism Sites	County wide	Signage of all major tourism attraction sites	800,000	CGL	12 months	Number of signage areas done	20	New	Dept of Tourism
Clean up of tourism attraction sites (All beaches)	County wide	Tourism Attraction sites clean up by tourism youth groups once every month	2,000,000	CGL	12 months	Number of Beach Clean ups done	12	New	Dept of Tourism

Cross-sectoral Implementation Considerations

Programme Name	Sectors	Cross-sector Impact (Synergies)	Cross-sector Adverse impact	Measures to Harness or Mitigate the Impact
Tourism product development and marketing	-Energy, Infrastructure and ICT -Social protection, Culture and Recreation	Improves the County Economy Through the Tourism multiplier effect	-Some sectors are given more attention compared to others in regard to resource allocation.	Contribute to revenue generation in the Finance & Economic Planning sector
Trade Development	Agriculture, Livestock and Fisheries	Agro and fish processing plants		Create conducive business environment for investment in industries

DEPARTMENT OF FISHERIES AND BLUE ECONOMY

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

Vision

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

Mission

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

Broad Strategic Priority and Objectives

Department	Broad Strategic Priorities and Policy Goals 2022/2023
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's programmes
Fisheries Development	Sustainable management of fisheries resources Improved fisheries governance Effective monitoring, control and surveillance Improve fish trade and food security Employment, wealth creation and poverty reduction
Fish Production and Productivity	To provide fishermen with necessary fishing gears and accessories in order to increase fisheries productivity in both fresh water and marine water ecosystems To enhance fish productivity through Mari-culture and freshwater culture development
Fish Quality Assurance and Marketing.	To guarantee the fish & fish products are safe for human consumption To minimize post-harvest loses To promote producer organization activities and Capacity building To promote fish marketing and value addition

Table 64: Non-Capital Projects 2022/2023 FY

Project name Location	Description of activities	Estimated cost)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative support services	Supporting administrative functions	4,477,000	CGL	2021-2022	Percentage of office work completed.	43 staff	On-going	Department of Fisheries Development
Fisheries offices rehabilitated.	To rehabilitate/ renovate 2 offices (Lamu & Kiunga)	700,000	CGL	2021-2022	Number of offices rehabilitated/renovated	2 offices rehabilitated/renovated	On-going	Department of Fisheries Development
Extension services	Facilitating staff to go to the field and provide services to the fishers	2,000,000	CGL	2021-2022	Percentage of fishermen reached by the fisheries staff. Number of fisheries extension services offered to fishermen.	43 staff, Fishermen, Countywide	On-going	Department of Fisheries Development

Table 3:

Table 65: Capital projects for the 2022/2023 FY

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Construction of fishing camps	Construction of fish landing Bandas	4,000,000	CGL	2022-2023	Number of fish landing Bandas constructed	Mngiini and Shella	On-going	Department of Fisheries Development
Purchase of fishing gears and equipment (Supplies for production)	Fishermen countywide to be issued with fishing gears (gillnets, fishing lines, Fish finders & accessories)	20,000,000	CGL	2022-2023	Number / percentage of fishermen benefitting from the fishing gears issued Number of fishing gears issued to fishermen in Lamu County.	40 BMUs (Countywide)	On-going	Department of Fisheries Development
Procurement of outboard engines (Purchase of specialized plant)	Purchase of 60 outboard engines	20,000,000	CGL	2022-2023	Number of outboard engines purchased Number of fishermen issued with the outboard engines	Fishermen, countywide	On-going	Department of Fisheries Development
Procurement of cooler boxes	Purchase of 25 cooler boxes	1,000,000	CGL	2022-2023	Number of fishers supplied with cooler boxes	Fishermen, Countywide	On-going	Department of Fisheries Development

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
					Number of cooler boxes purchased			
Solar lit mama karanga display table	Purchase of 20 deep freezers for fish traders	2,000,000	CGL	2022-2023	Number of fish traders supplied with deep freezers Number of deep freezers purchased	Fish traders, Countywide	On-going	Department of Fisheries Development

LIVESTOCK, VETERINARY AND CO-OPERATIVES DEVELOPMENT

Livestock Section

The Department of Livestock and Co-operative Developments Livestock Production section in the financial year 2022/2023 has prioritized: -

Livestock Production and Productivity through establishment of model feedlots in strategic livestock hotspots in the county for Beef fattening purposes, Milk production through promotion of zero grazing to model farmers selected under the KESCAP projects.

Livestock Market infrastructure development will focus on equipping, developing and installing modern equipment for handling, production, processing and storage of livestock products with a view to reduce post production losses, enhanced value addition. and improve competitiveness and marketability of Lamu County livestock products.

Range Resource Management by supporting groups to undertake pasture and fodder production, harvesting, conservation, storage and utilization for sustainable range resources utilization that will create livestock livelihood resilience to climate change.

Bee keeping improvement by strengthening the beekeepers' cooperative to mobilize and support beekeepers with modern equipment of doing business. The department shall train and support bee keeping artisans to locally produce the harvesting Kits, Hives, and other Hive tools.

Indigenous chicken production by embracing the value chain approach as supported by ASDSP II and KESCAP and promotion of KARI Kienyeji for farmers' adoption; and marketing of IC products.

Improvement of extension services delivery as core areas of focus. This shall be done through recruitment of new staff and retraining of the old staff to support in provision of extension services to Value Chain Actors at every node of the livestock Value chains.

All these interventions are anchored in the **Lamu County Integrated Development Plan (CIDP)**, and geared to achieving **Kenya Vision 2030** (increasing livestock productivity for creation of employment and generation of income to alleviate poverty.); **the Big Four Government Agenda** (Food and nutrition security through the establishment of feedlots and pasture production and bulking across the county); **Comprehensive Africa Agriculture Development Programme (CAADP)** (Increased agricultural performance through improvements in policy and institutional environments, access to improved

technologies and information, and increased investment financing); **The East Africa Community Vision 2050 (EAC)** (Promote improved agricultural interventions with emphasis on greater diversification towards domestic – oriented production, value addition and research); **Intergovernmental Authority on Development (IGAD)** (Strengthen the agricultural sector, rural economies and the environment in order to improve the livelihoods of African people and ensure poverty reduction); **Africa Agenda 2063**(Modern agriculture for increased production, productivity and Value addition) and **Sustainable Development Goals (SDGs)** (Achieving food security and improve nutrition and promoting sustainable agriculture); this shall lead to improved income in the subsector thus greatly enhancing the livelihood of the livestock farming communities of Lamu County.

Veterinary Section

The Veterinary Services section in the financial year 2020/2021 has prioritized Animal Disease and Vector control, Veterinary Public Health, Artificial Insemination, Hides, Skins and Leather Improvement support services and improvement of Animal Health extension service delivery as core areas of focus.

The section will focus on establishment of Livestock movement control points and construction of vaccination crushes control of Trade Sensitive diseases and zoonosis. Construction and/or rehabilitation of cattle dips and crush pens for control and eradication of tsetse flies, other biting flies and ticks as a means of animal disease vectors. Construction of slaughter premises will be the priority focus in aim to improve meat quality, reduce zoonosis and enhance meat production. Improved artificial Insemination and establishment of Artificial Insemination centres will enhance milk and meat production through the introduction of high producing livestock.

These interventions are expected to improve Livestock Production and Productivity, increase market access of Lamu County livestock and livestock products while safeguarding human and animal health from zoonosis.

They will also lead to improved income in the subsector thus greatly enhancing the livelihood of the livestock farming communities of Lamu County.

Co-operatives sub-sector

The Co-operatives subsector focus is on the formation and revival of co-operatives in order to make them vibrant in promotion of the various value chains, Livestock sub-sector involved. The section will promote the formation of new strategic co-operatives for youth and women, enhance capacity building of the

members of the various co-operatives while closely monitoring and enforcing strict compliance with the Co-operatives Act and other legislation.

To achieve this, the department has identified co-operatives development services as key and integral driver in actualizing the department’s vision and objectives.

Cross Cutting Issues

Among cross-cutting issues the subsector has identified of paramount interest and wish to address among others are persons with disability, people living with AIDS, youths and women. These would require a concerted and deliberate effort to mitigate adverse impacts likely to arise in the process of implementing the various programmes, sub-programmes and projects.

Vision

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

Mission

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

Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities and Policy Goals 2022/2023
General Administration, Planning, Monitoring and Support Services	Provide efficient and effective support services for delivery of Department's programmes
Livestock Production	Develop legal framework, strengthen policy and implementation and enhance institutional capacity; Increase output and productivity; Facilitate access to Markets for livestock and livestock produce; Align livestock production function to the constitution of Kenya, 2010, The Big Four Agenda and Governors Manifesto Address effects of climate change, Strengthen the monitoring and evaluation unit; Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production
Veterinary Services	Safeguard Human and Animal Health Facilitate access to markets Increase output and productivity of animal and animal products Strengthen County Veterinary Service efficiency and effectiveness in service delivery

Department	Broad Strategic Priorities and Policy Goals 2022/2023
	Enhance ICT Capacity Strengthen collaboration with other related sectors Mainstream cross cutting issues in the department
Co-operative and Marketing.	To promote cooperative activities and Capacity building To promote cooperative marketing and Value addition To ensure compliance with Cooperative Societies Act and rules

Capital and Non-Capital Projects for Livestock Subsector

Table 66: Capital projects for the 2022/2023 FY

Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Construction of 10 Loading and Offloading Ramps	Hindi, Witu, Hongwe, Bahari, Mkunumbi, Kiunga Faza, Mkomani ward	Construct, equip and operationalized of a livestock Loading/Offloading Ramp	8,000,000	CGL	1	Complete Loading/Offloading Ramp. Operational Loading/Offloading Ramp	10	New	Department of Livestock
Establishment of Milk Collecting centres	Pangani, Koreni, Witu	Construction and operationalization of milk collection centre	6,000,000	CGL	1	Complete and operational milk collection centres	3	New	Department of Livestock
Construction of Indigenous Poultry sale yard	Witu, Mpeketoni, Mokowe, Amu	Construction and operationalization of 3 poultry sale yards	8,000,000	CGL	1	complete sale yard operational Yard	4	New	Department of Livestock
Purchase of Hindi Honey Processing Plant Equipments	Hindi Ward	Completion and purchase of equipments for Hindi Honey processing Plant	2,000,000	CGL	1	Honey Processing Plant	1	New	Department of Livestock
Formation and registration of Beekeeper Cooperative	County wide	Beekeepers mobilization, Training and election of Officials	1,000,000	CGL	1	Honey Processing Plant	1	New	Department of Livestock
Training of 20 Bee Artisans at Lenana Bee Keeping Station	County wide	Beekeepers mobilization, Training and selection of Trainees	800,000	CGL	1	Honey Processing Plant	1	New	Department of Livestock

Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	Status	Implementing agency
Dairy Value Chain Development	County Wide	Concepts and Grants	4,000,000	CGL	1	Vibrant IC Value Chain	1	Continuous	Department of Livestock
Indigenous Chicken Value Chain Development	County Wide	Concepts and Grants	2,000,000	CGL	1	Vibrant IC Value Chain	1	On-going	Department of Livestock
Establishment of 10 Model Feedlots for Beef fattening	Amu, Faza, Bahari, Hongwe, Witu, Mkunumbi, Kiunga, Hindi	Development of dairy Livestock seed distribution systems for local dairy herds	10,000,000	CGL	1	Functional Feedlots	10	New	Department of Livestock
Support Community Strategic Livestock Feed reserves (Equipment and storage)	(Chalaluma, Witu Farm, Didewaride) Witu ward	Equip and capacity build communities with tools for pasture harvesting conservation and storage	6,000,000	CGL	1	Communities equipped with tools and storage equipment	3	New	Department of Livestock

Table 67: Non-Capital Projects 2019/2020 FY

Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Livestock Sale Yard development bill	Lamu	Consultancy, Retreats and Conferences	2,000,000	CGL	1	Livestock bill	1 bill	New	Department of Livestock

Capital and Non-Capital Projects for Veterinary Services

Table 68: Capital projects for the FY 2022-2023

Project name	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County - wide	Purchase of assorted veterinary drugs and equipment	10,000,000	CGL	2022-2023	No. of animals treated.		New project	Lamu department of Livestock
County wide	Purchase of Veterinary Vaccines	10,000,000	CGL	2022-2023	No. of animals vaccinated		New project	Lamu department of Livestock

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Faza, Tchundwa, Siyu, Mokowe, Bargoni, Moa, Kiunga, Kitumbini, and Pangani	Construction of cattle crushes	10,800,000	CGL	2022-2023	No. crush pens constructed	9	New project	Lamu department of Livestock
Koreni, Kibokoni and Lumshi	Renovation of crushes	1,500,000	CGL	2022-2023	No. of crush pens renovated	3	New project	Lamu department of Livestock
Pate and Koreni	Renovation of Cattle dips	2,000,000	CGL	2022-2023	No. of cattle dips renovated.	2	New project	Lamu department of Livestock
Mokowe	Purchase of Lab equipments	1,400,00	CGL	2022-2023	No. of lab equipments purchased	1	New project	Lamu department of Livestock
County wide	Installation of Tsetse traps and targets	-	Kenttec	2022-2023	No. Tsetse traps and target installed	1200	New project	Lamu department of Livestock and Kenttec
Faza, pate and Witu	Construction of slaughter house/slab	3,000,000	CGL	2022-2023	No. of slaughter house constructed	3	New project	Lamu department of Livestock
Mokowe	Fencing of Mokowe slaughter houses	2,000,000	CGL	2022-2023	No. of slaughter houses fenced off.	1	New project	Lamu department of Livestock
Amu	Rehabilitation of slaughter houses	1,500,00	CGL	2022-2023	No. of slaughter houses rehabilitated	1	New project	Lamu department of Livestock
County wide	Training of Meat inspectors	300,000	CGL	2022-2023	No. of slaughter houses rehabilitated	4	New project	Lamu department of Livestock
County wide	Purchase of liquid Nitrogen	1,000,000	CGL	2022-2023	No. of litres purchased	300	New project	Lamu department of Livestock
County wide	Purchase of bull semen straws	1,000,000	CGL	2022-2023	No. of semen straws purchased	600	New project	Lamu department of Livestock
County wide	Construction of A.I crushes	3,000,000	CGL	2022-2023	No. of A.I crush pens constructed	10	New project	Lamu department of Livestock
County wide	Train A.I technicians	500,000	CGL	2022-2023	No. of A. I technicians trained	5	New project	Lamu department of Livestock

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County wide	Purchase of Haojin motorcycles	1,000,000	CGL	2022-2023	No. of motorbikes purchased	5	New project	Lamu department of Livestock
County-wide	Sensitization and awareness creation of animal welfare issues to communities	1,200,000	CGL	2022-2023	No. of communities sensitized	15	New project	Lamu department of Livestock
County-wide	Policy making and advocacy on animal welfare issues at the county	1,200,000	CGL	2022-2023	No. bills passed	2	New project	Lamu department of Livestock

Payments of Grants, Benefits and Subsidies

Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
Matching grant	2,000,000	ASDSP	Fulfilling donor condition
Matching grant	4,000,000	KCSAP	Fulfilling donor condition

GENDER, YOUTH AFFAIRS, SPORTS, CULTURE AND SOCIAL SERVICES

This chapter provides a summary of what has been planned for 2022/23 FY. It presents sector/sub-sector key broad priorities, Programmes, projects and performance indicators. It also indicates the overall resource requirement in the year's ADP.

Vision

Socio-economically empowered residents of Lamu County

Mission

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

Overall Goals

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

The Strategic Priorities of the Department

This is tabulated below:

Sub-sector Strategic Priorities

No	Development needs	Priorities	Strategies
1.	Infrastructural development	Construction of sports stadia, social halls and talent centres	Construction of standard centers to identify, nurture and promote talents
2.	Socio-economic empowerment	Capacity building and issuance of grants	Issuance of grants to women, Youth and PWDs
3.	Development and promotion of Sports	Identification, Nurturing and Promotion of Sports Talents	Setting up Talent Centres and supporting teams and individuals to participate in local, Regional, National and International Events and Tournaments
4.	Staff Development	Training, retention and recruitment of staff.	Capacity building of staff as well as hiring highly qualified personnel.

Stakeholders Analysis

Stakeholder	Department expectation from the stakeholders	Stakeholder expectations from the Department	Stakeholder role in ADP Development and Implementation
National Government	Full Support and provision of security	Prudent utilization 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
Sports Organizations and Associations	Timely Planning and Budgeting for their events	Timely Support both Financially & Technically	Prudent and fair distribution of any resources given by the County

Capital and Non-Capital Projects

Table 69: Capital Projects for the 2022/23 FY

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time Frame	Performance indicators	Targets	status	Implementing Agency
Social Halls (County wide)	Construction & Rehabilitation of social Halls	25m	CGL	1 Year	Social halls rehabilitated	8	On going	Department of Gender and social service
Sports infrastructure development (Countywide)	Rehabilitation/ Construction of Sports Stadia	30m	CGL	1 Year	Sports stadia rehabilitated/ constructed	4	Ongoing	Department of Sports
Youth Centre (Lamu west)	Construction of Youth empowerment Centre	10m	CGL	1 Year	Youth empowerment Centre constructed	1	New	Department of Youth Affairs
Multi-Purpose Hall	Construction of a Multi-Purpose Hall	10m	CGL	1 YEAR	Multi-Purpose Hall Constructed	1	New	Department of Social Services
Sinambio and Bomani playgrounds (Hongwe)	Levelling of playgrounds	1m	CGL	1Year	Levelled playgrounds	2	New	Department of Social Services

Cross-sectoral Implementation Considerations
Cross-sectoral Implementation Considerations

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

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
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

INFRASTRUCTURE DEVELOPMENT

Department of Infrastructure and Energy is under the Ministry of Lands, Physical Planning, Infrastructure, Urban Development and Energy headed by a County Executive Committee Member. The Ministry comprises of two Departments headed by two Chief officers. The Department of Infrastructure and Energy carries out implementation of roads infrastructure projects, County building projects while Energy sector is concerned with implementation of installation and maintenance of streetlights.

Vision

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

Mission

To improve livelihoods of residents through proper distribution of efficient, affordable and reliable infrastructure services and provide sustainable socio- economic growth and embrace towards infrastructure development, restoration and effective management of all infrastructure facilities.

Coverage and distribution of Energy

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

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

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

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

- i. Establish a policy on green energy.
- ii. Lighting of villages, townships and streets using solar and wind energy.
- iii. Train households/communities on use of biogas.

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

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

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

Road networks

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

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

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

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

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

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

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

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

Strategic Intervention 3: Collaborate with KURA and KERA to upgrade road network in the County to bitumen standards.

The focus will be classified roads and urban roads and rural roads upgrading, opening new areas to cover an additional road during the ARICS period. This will entail increased funding by the County for roads upgrade and construction of new roads. The sector will require enhanced budget allocation.

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

Capital and Non-Capital Projects

Table 70: Capital Projects - FY 2022-23

Project name Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets		Implementing Agency
Routine maintenance of roads	Provide gravel wearing course- excavation, free haul, spread and compact	70,000,000	KRB	2022-2023	No. & Km of roads maintained	15 roads	New	Infrastructure department

	gravel equipment							
Opening of roads	Light & heavy bush clearing to open new, spread gravel materials & compact	80,000,000	CGL	2022 - 2023	No. & Km of roads opened	25 roads	New	Infrastructure department
Construction of concrete pavements & drainages	Providing concrete paving and construct drainages	20,000,000	CGL	2022-2023	No. & Km of roads paved	5 roads	New	Infrastructure department
Maintenance of Landing at Lamu Island & Mokowe	Construct and rehabilitation of landing sites	5,000,000		2022/2023	No. of Landing sites constructed & maintained		New	Infrastructure department
Installation of streetlights	Purchase & construct the streetlights infrastructure	30,000,000	CGL	2022-2023	No. streetlights installed	400 LEDs	New	Infrastructure department

LAMU MUNICIPALITY

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

The staff recruitment, allocation of resources and coordination of the functions provided by other departments is necessary to ensure efficient and effective operation of the Municipality.

Vision

A leading Municipality in sustainable planning and use of resources.

Mission

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

Capital and Non-Capital Projects for the 2022/23 FY

Table 71: Capital Projects for the 2022/23 FY

Project name	Location	Description of activities	Estimated cost	Source of funds	Time frame	Status	Implementing Agency
Recreational park	Mkomani	Design of mid-size recreational park Securing and setting ground Construction of park facilities and monuments	5M	CGL	1FY	New	Lamu Municipality
Purchase of tractor	Hindi	Purchase of Heavy duty tractor for garbage collection	5M	CGL	1FY	New	Lamu Municipality
Ring road	Mkomani	Construction of Mnazi mmoja-Mtangani(wiyoni)-Bajuri-Pambaroho-Kandhar-Fisheries.	50M	KUSP	1FY	New	Lamu Municipality
Rehabilitation of Amu island pathways, manhole and	Shella Mkomani	Rehabilitation of Amu island pathways, manhole and sewer drain covers.	5M	CGL/KISIP	1FY	New	Lamu Municipality

sewer drain covers.							
Securing and fencing of dumping sites	Hindi Basuba Shella Mkomani	Construct perimeter fence along the secured dumping sites	10M	CGL	1FY	New	Lamu Municipality

Table 72: Non-Capital Projects for the 2022/23 FY

Project name	Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Status	Implementing Agency
Purchase of detachable tractor bins	Mkomani Hindi	Purchase of 2-metre deep tractor bins	2M	CGL	1FY	New	Lamu Municipality
Purchase of motorcycles	Hindi Mkomani	Purchase of 2 heavy duty motorbikes	1M	CGL	1FY	New	Lamu Municipality
Purchase of Motor-vehicle for rapid-response and inspections	Hindi Basuba	Purchase of Motor-vehicle for rapid-response and inspections	5M		1FY	New	Lamu Municipality
Purchase of 100HP speedboat	Shella Mkomani	Purchase of 100HP speedboat	4M		1FY	New	Lamu Municipality

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 2022/23 budget will be the fifth budget to implement the CIDP 2018 – 2022. To enhance linkage between planning and budgeting, the funding to programs in the budget will be based on how department programs demonstrate alignment to the five thematic goals identified in the CIDP and articulated in the ADP. This will be geared towards increased household income for sustainable livelihoods.

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

Table 73: Fiscal Projections for 2021/22-2023/24

Revenue	Revenue 2021/22	Projected Revenue 2022/23	Projection 2023/24
Equitable share National Government Revenue raised Nationally	3,105,649,643	3,200,000,000	3,400,000,000
Conditional Allocations from loans & grants	582,101,501	437,400,000	450,400,000
Revenue from Own County Sources	120,000,000	130,000,000	140,000,000
GRAND TOTAL	3,807,751,144	3,767,400,000	3,990,400,000

Projected Allocation for FY 2021-22 Per Economic Classification

Economic classification	2021/22 FY	% of Budget	Proposed Allocation 2022/23	% of Budget
Compensation To Employees	1,603,986,976	44%	1,718,915,521	46%
Operation and Maintenance	926,162,667	25%	926,162,667	25%
Development	1,122,321,812	31%	1,122,321,812	30%
Total	3,652,471,455		3,767,400,000	

Proposed Budget by Department for FY 2022-23

Name of Department	Amount (Ksh.)	% of the total budget
County assembly		
County executive		
Agriculture and irrigation		
Lands and physical planning		
Education and vocational training		
Health		
Livestock, veterinary and cooperative development		
Water		
Public health and sanitation		

Gender, Youth and Sports		
Fisheries development		
Trade and tourism		
Infrastructure and energy		
Lamu Municipality		
TOTAL		

Risks, Assumptions and Mitigation measures

The Annual Development Plan risk analysis is as follows:

Table 74: Risks, Assumptions and Mitigation Measures

Risk	Assumption	Mitigation measures
Slow procurement process	Enhance skills of accounting officers and procurement officers	Capacity building procurement staff and prospective bidders on e-procurement
Low own source revenue as a 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.

Monitoring and Evaluation of programmes