



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF LAMU



LAMU COUNTY ANNUAL PROGRESS REPORT FOR FINANCIAL YEAR 2018/19

SEPTEMBER, 2019

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	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.
Transparency		
Initiative and self-help		Communities will be empowered and encouraged to solve their own challenges and seek outside help only when and where needed.
Integrity		The county will uphold the virtues of Integrity and honesty in all project activities to promote trust, understanding and harmony.
Prudence		All county resources will be used efficiently, wisely and carefully to minimize loss and wastage. The county will strive to ensure that projects are environmentally sustainable, friendly and beneficial to both present and future generations.
Sustainability		The county will support projects with potential for long term continuation and of benefits to communities.
Social Inclusion		Where the county will encourage inclusion of all members of the community including: the poor, men, women, physically challenged, youth, vulnerable and marginalized groups.
Equity		All community members including the most vulnerable, the poor, the women, People with Disability and youth will be enjoy equal opportunities and rights.

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ACKNOWLEDGEMENTS

The County Government of Lamu through the Department of Budget and Economic Planning, has the pleasure to sincerely acknowledge the expertise of all County Government Departments, in the preparations of the County annual report for the F/Y 2018/2019. Our great appreciation goes to the technical team comprising of members drawn from various County Departments who worked fervently throughout the process of developing this documents.

We wish to extend special gratitude to the UNPFA for financial and technical assistance throughout the process. Finally, we also appreciate the role played by the County M&E Technical committee (CMETC) and other technical staff in the County for their technical input in completing this document.

The report will inform decision making, learning and replicating best practices and demonstrate results, and strengthen accountability to stakeholders. We encourage all stakeholders to read the Annual Progress Report to learn more about the Lamu County achievement.

Thank you.

Farida Hassan

Chief Officer, Budget & Economic planning

LAMU COUNTY.

ACRONYMS AND ABBREVIATIONS

ANC	Ante-Natal Clinic
CADP	County Annual Development Plan
C-APR	County Annual Progress Report
CBROP	County Budget Review and Outlook Paper
CCOs	County Chief Officers
CECMs	County Executive Committee Members
CFSP	County Fiscal Strategy Paper
CHA	Community Health Assistant
CHMTs	County Health Management Teams
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation Systems
ECDE	Early Childhood Development Education
EMMS	Essential Medicines and Medical Supplies
FP	Family Planning
FY	Financial Year
Ha	Hectare
HCW	Health Care Worker
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IMAM	Integrated Management of Acute Malnutrition
KGs	Kilograms
KMs	Kilometers
Ksh	Kenya Shillings
M&E	Monitoring and Evaluation
MIS	Management Information System
MSEs	Micro & Small Enterprises
NER	Net Enrolment Rate
No.	Number
NHIF	National Health Insurance Fund
PBB	Programme Based Budgeting
PFM	Public Finance Management
PPIs	Programmes, Projects and Initiatives
PPP	Public Private Partnerships
PWDs	Persons With Disabilities
TB	Tuberculosis
UHC	Universal Health Care

EXECUTIVE SUMMARY

The preparation of County Annual Progress Report 2018-2019 was prepared by consolidation of departmental annual progress report. I am grateful to the leadership provided by the County Budget and Economic Planning unit for coordination of the whole process of writing the Annual Progress Report. The Report gives an outline on departmental performance on programmes and reviews expenditure for the period. It highlights challenges encountered and provides recommendations to improve implementation of the county plans and budget in terms of efficiency, effectiveness, timeliness and target for better service delivery.

Generally, the report captured only major activities undertaken during the period under review and achievements made, as well as challenges and way forward of each department and agencies of the county government. However, comprehensive information is obtainable from respective departmental reports. During the period, substantial steps were made in actualizing planned activities by different departments despite challenges inherent in the county development process. This government continues to commit itself to improving the lives of Lamu County Government residents by ensuring that they get value for money. The challenges outlined will be addressed for improved achievement of county targeted development goals.

Ahmed M. Hemed

CEC MEMBER - FINANCE AND ECONOMIC PLANNING

COUNTY

GOVERNMENT

OF

LAMU

CHAPTER ONE

OVERVIEW OF THE COUNTY ANNUAL PROGRESS REPORT

The County Annual Progress Report (C-APR) provides the overall status of the implementation of the CIDP on an annual basis. The report highlights performance for sectors'/departments' programmes and projects as prioritized in the CIDP including information on the projects that have been funded from the C&P Grants. It shows the progress towards achieving county development priorities supported in the CIDP. This report specifically highlights the performance of Lamu County Implementation of the 2018- 2022 CIDP for the FY 2018/19.

The report assesses the performance of each of the County government's department in realizing the aspirations of the people of Lamu through the set-out targets in the ADP 2018/19. It provides information on the progress in the implementation of policies, programmes and projects; challenges encountered; and recommendations for future implementation. The Economic planning unit of the County Government of Lamu coordinated the preparation of the APR in collaboration with implementing government, Departments, and Agencies (SAGAs).

The C-APR has been prepared within the framework of the Guidelines for the development County Integrated Monitoring & Evaluation System (CIMES, October 2018). The Monitoring & Evaluation (M&E) system is based on both a central and departmental reporting system. A key output of the departmental reporting system entails the provision of annual submissions by the departments on progress made against CIDP/ADPs objectives and the achievements of the stipulated targets.

The county economic planning unit conducted sessions with implementing agencies for monitoring and evaluating the status of projects and programmes, which formed the basis of the preparation of the APR. The process of preparing the APR involved consultations with various stakeholders, a process that ends with the submission of the report for a validation process to enhance ownership.

The C-APR is organized into four chapters. The first chapter describes the C-APR, its purpose, and its development process. It will also give the outline of the C-APR content. Chapter two

presents the achievements based on the outcome/output indicator and targets listed in the county indicator handbook for the period under review. In Chapter three, a discussion on the major implementation challenges that cut across the sectors during the period under review and recommendations on how to address them is premised. Finally, Chapters four consists the lessons learned and conclusion regarding the implementation of ADP 2019/20.

CHAPTER TWO

COUNTY PERFORMANCE FOR 2018/19 FY

2.1 County Executive

2.1.1 Departmental Vision and Mission

Vision:

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

Mission:

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

2.1.2 Departmental Achievements for 2018/19 FY

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Department Name: Lamu County Executive						
Programme 1: General Administration, Planning and Support Services						
Objective (s):						
<ul style="list-style-type: none"> ➤ To plan and implement policies and programmes that provides efficient services to Various county entities, bodies and members of the public ➤ To oversee the running of the various ministries and county entities. 						
Outcome (s): Efficient daily operations and administrative services and enhanced proper channels of representation within the ward level						
Construction of County Annex	Efficient service delivery	No of county annex	0	1	0	Funds for construction-Not availed.
Construction of Enforcement and Training Centers	Skilled personnel	No of Enforcement and Training Centers constructed	1	1	0.9	Multiyear project 90% completed
Construction of Cafeteria	Improvement of staff	No of cafeteria	0	1	0	Pending procurement

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	welfare	constructed				process
Construction Records and archive	Improvement of records management and security	no of Records and archives constructed	0	1	0	Pending procurement process
Construction of Fire station	Disaster preparedness and response	No of Fire station constructed	1	1	0.5	Ongoing project
Construction County Garage and fuel Depot phase 2	Improved coordination in fleet & transport management	No. of County Garage and fuel Depot constructed	1	1	0	Reallocation of funds to other projects
Programme 2: Executive Services						
Objective (s):						
<ul style="list-style-type: none"> ➤ Administration & Coordination of county Affairs ➤ Policy formulation & Implementation 						
Outcome (s):						
<ul style="list-style-type: none"> • Efficient and harmonious operations of the county government • Efficient & effective policies for effective running of the County 						
Construction of Governors Residence	Efficient service delivery	No, of Governor's residence constructed	0	1	0	Pending land dispute
Programme 3: ICT Support Services						
Objective (s): To Facilitate the development of ICT infrastructure						
Outcome (s): Improved in public access to information						
Construction of information Centre at Mkomani and Witu wards	Improvement in public access to information	No of information Centre constructed	2	2	0.6	Ongoing project
Purchase of exchanges and other communications equipment	To improve coordination & communication	No. of communication equipment procured	0	10	0	Pending procurement process

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

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

2.2 Department of Agriculture

2.2.1 Departmental Vision and Mission

Vision:

A food secure, wealthy and prosperous county with efficient, sustainable and manageable land use

Mission:

To promote and facilitate the development and management of land resources; crop, livestock and fisheries husbandry; crop and livestock pest and disease control; and agro-based industries

2.2.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcome	Key Performance Indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19
Farm inputs access (Purchase of certified seeds)	Increased crop yield	Quantity of seed purchased and distributed to farmers	45 tons	115tons	127 tons
		Type of seeds purchased and distributed to farmers	40 tons Maize	65tons maize	127.6Tons
			10 tons Cowpeas	10tons cowpeas	20 tons
			2 tons Nerika rice	2 tons Nerika rice	2tons
			10 tons Green grams	10 tons green grams	20 tons
-	1 ton Sorghum	1 ton Sorghum			
Farm inputs access (Procurement and distribution of coconut seedlings)	Improved crop production	Number of coconut seedlings purchased and distributed	-	20,000	20,000
Farm inputs access (Procurement and distribution of grafted cashew nut seedlings and seeds)	Improved crop production	Number of grafted cashew nut seedlings purchased and distributed	-	8,000	8,000
		Cashewnuts seeds distributed(Kgs)		-	400kgs

Sub Programme	Key Outcome	Key Performance Indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19
Farm Mechanization (Procurement of farm tractors)	Enhanced access to farm tractor services	Number of tractors purchased	-	9 tractors	-
Kenya Climate Smart Agriculture	Enhanced productivity and resilience	Number of value chains identified Number of farmer groups mobilized Number of Community Action Plans developed	-	3 value chains 180 groups 6 Action Plans	3 value chains 180 groups 6 Action Plans
ASDSP11	Enhanced entrepreneurial skills for value chain actors	Number of value chain actors capacity built	-	3 service providers	-

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

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

2.3 Department of Water and Irrigation

2.3.1 Departmental Vision and Mission

Vision

To provide water services to the residents of Lamu County

Mission

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

2.3.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Department Name: Water& Irrigation						
Programme 1: Strengthening institutional capacity						
Objective (s): To equip the department with adequate equipment and competent staff						
Institutional Capacity	Efficient delivering of advisory services to residents of Lamu county	% of staff to employed in the department	0	20	20	The staff increase institutional capacity
Programme2: Water Development Management, conservation and provision						
Objective (s): To improve water distribution in the county						
Outcome (s): To increase water production to meet water demand						
Water supply and development	Increased access to portable water	The length of pipeline to be constructed	15 Kms of pipeline	56 Kms of pipeline	56 Kms of pipeline	Kiunga , Kizingitini , Faza , Kiwayyu, Siyu and Ndau reticulation system.
	Increased access to portable water	Number of desalination plants installed	5no. desalination plants installed	3 no desalination plants to be installed	3no. desalination plants to be installed	Kizingitini , Kiunga and Ndau desalination plants
	Increased access	Number of villages,	1no. villages,	5no. villages,	6no. villages,	Feasibility studies in

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	to portable water	Feasibility studies conducted.	Feasibility studies conducted	Feasibility studies conducted	Feasibility studies conducted	Kizingitini, Kiunga , NdauSiyu, Kiwayuu and Faza

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

Challenges	Recommendations/Lessons Learnt
Delayed release of funds led to delay in project implementation	National treasury should ensure timely release of funds to enhance project implementation
Frequent revision of project budgets led to delays of project	Sufficient funds to be allocated for projects
Underfunding of the department due to continuous county budgets reviews	For the effectiveness of the department ought to be well funded
Unreliable IFMIS system affected funds absorption by the department	ICT infrastructure to be improved to ensure a stable IFMIS system
Non responsiveness of suppliers	The county should organize sensitization workshops for supplies on procurement processes

2.4 Department of Lands & Physical Planning

2.4.1 Departmental Vision and Mission

Vision

A leading county in excellent land use planning and management for sustainable development of Lamu County.

Mission

To improve livelihoods of residents through proper land use planning, land administration and sustainable use of natural resources.

2.4.2 Departmental Achievements for FY 2018/19

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

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

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

2.5 Department of Education & Vocational Training Education

2.5.1 Departmental Vision and Mission

Vision

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

Mission

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

2.5.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Infrastructure	Improved availability and accessibility of ECDE Education	Percentage in enrollment of ECDE centres	86%	88%	90%	Doing well
		No of classroom constructed	63	73	64	Below target resulting from slow procurement process.
Education Improvement	Improved quality and effective ECDE Education.	rate of enrollment to ECDE	86%	86%	90%	Above the planned target
		rate of retention.	90%	95%	95%	Target achieved
		rate of transition from ECDE to primary.	90%	95%	95%	As per the planned target
		Improved rate of teacher pupil ratio.	60%	65%	70%	improvement
Infrastructural Development	Improved accessibility to TVET Education	Increased in the rate of enrollment to vocational centers	25%	30%	50%	Good effort
		No of workshop constructed and	6	7	7	Good effort

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
		rehabilitated.				
Education Improvement in vtc	Employability and self-reliance among the people of Lamu county enhanced.	Enhanced rate of employability of TVET graduates	50%	60%	65%	The program was effective
	Employment of vtc instructors	No. of instructors employed	12	14	18	Good effort
	Increase in no. of courses offered	No. of courses offered	9	12	15	Good effort
Education Improvement Primary, secondary and tertiary..	Improved accessibility of education.	rate of enrollment in primary and secondary schools	70%	75%	80%	Highly increased number of new students enrollment.
	Improved performance	No. Of students placed in achievers acadamy..	200	250	300	Improved performance
		Increased rate of transition from secondary to tertiary.	40%	45%	60%	Increased rate indicating that students are aware of the importance of tertiary education
		No. Of students awarded scholarships	0	300	300	All class 8 students scoring above 300marks benefited..
		No. Of students awarded bursary	2000	2000	2700	More students benefited..

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

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

2.6 Department of Medical Services

2.6.1 Departmental Vision and Mission

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.

2.6.2 Departmental Achievements for FY 2018/19

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

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	in the community	treatment				lost to follow up
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	53%	65%	67%	
Community health services	Increased community demand for health services	No. of new community health units (CHUs) established	4	1	2	CHUs were established in Dide Waride and Bargoni with support from UNICEF
Primary health services	Increased access to primary health services	Outpatient utilization rate	1.6	1.8	1.4	
Primary health services	Increased number of deliveries conducted by SBAs	% of deliveries conducted by a skilled birth attendant	64%	68%	84%	Demand generation including provision of mama packs has attracted more mothers to deliver at health facilities
County hospitals	Improved access to quality health care services	% of hospitals providing comprehensive emergency obstetric and new-born care	100	100	100	
County hospitals	Reduction in facility based maternal deaths	Health facility maternal mortality ratio (per 100,000 live births)	110	100	53	Provision of CEmONC services in the three hospitals and improved availability of blood for transfusion

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

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

2.7 Department of Public Health, Sanitation and Environment

2.7.1 Departmental Vision and Mission

Vision

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

Mission

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

2.7.2 Departmental Achievements for FY 2018/2019

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets	Remarks
Sanitation	Outcome 1: Improved sanitation	% of households with improved sanitation	56	60	60	
		Proportion of household connected to sewer	0	0	0	5% is targeted for year 5 only
		No. of villages declared open defecation free (ODF)	0	0	0	No target for the year
	Output 1.1: Villages triggered on sanitation	No. of villages triggered	0	20	15	Late implementation of CLTS project
	Output 1.2: Latrines constructed	No. of new latrines constructed	0	1000	108	Late implementation of CLTS project
	Output 1.3: Functional sewerage system	No. of functional sewerage systems	0	0	0	No target for the year
	Output 1.4: Public toilet constructed	No. of public toilet constructed	0	2	0	Delayed procurement/awarding of projects
Waste Management	Outcome 2: Improved solid waste management	Daily tonnage of waste collected and disposed	5	6	5	Shortage of human resources, infrastructure and equipment i.e. staff, garbage tractors, trailers and collection points
	Output 2.1: Disposal sites established	No. of disposal sites established	3	3	3	
	Output 2.2: Waste transfer stations designated	No. of waste transfer stations established	0	3	0	Lack of budgetary allocation
	Output 2.3: Waste collection and transportation trucks procured	No. of waste collection and transportation trucks procured	3	3	3	
	Output 2.4: Donkey Holding pond Established	No. of donkey holding ponds established	0	1	0	Lack of budgetary allocation

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets 2018/19	Achieved Targets	Remarks
	Output 2.5: Incinerators Constructed	No. of incinerators constructed	3	6	3	Lack of budgetary allocation
Pollution Control	Outcome 3: Pollution levels reduced	% of houses with proper liquid waste discharge mechanisms, by towns	-	10	5	Weak enforcement practices
	Output: 3.1: Pollution control unit established	No. of pollution control unit established	0	0	0	No target for the year
	Output 3.2: No. of staff trained on pollution control	Number of staff trained on pollution control	0	0	0	No target for the year
	Output 3.3: County laws and regulations on air and noise pollution enacted	No of county laws and regulation on air and noise pollution enacted	0	0	0	No target for the year
	Output 3.4: Recreational parks established	No. of recreational parks established	0	1	0	Lack of budgetary allocation
Natural resources	Outcome 4: Improved management and conservation of natural resources	% of forest cover	33.9	33.9	33.9	
		No. of sand harvesting sites and quarries rehabilitated	0	0	0	No target for the year
	Output 4.1: Forest acreage increased	Forest acreage	209.7	209.7	209.7	

2.8 Department of Trade, Tourism and Industrialization

2.8.1 Departmental Vision and Mission

Vision

To make Lamu a globally competitive and sustainable economy, providing conducive business environment and renowned for heritage and cultural preservation

Mission

To create a Conducive environment for trade and investment opportunities, promote tourism and preserve local arts

2.8.2 Departmental Achievements for FY 2018/2019

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Trade and Industrialization	Increased growth of business operation	Number of Sheds built	0	2 boda boda sheds, 1 Boat building shed , 1 jua kali shed	Ongoing	Ongoing
	productive and sustainable trade and investment developed in the county	Number of tools bought and distributed	0	-	Ongoing	Ongoing
Tourism products development	Improved and diversified tourism products	Number of Community Eco tourism centers established	0	-	New	New
	Improved and diversified tourism products	Number of facilities constructed	0	-	new	New
	Improved access to tourism information	Number of information materials generated	0	1500	0	New

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

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

2.9 Department of Fisheries Development and Blue Economy

2.9.1 Departmental Vision and Mission

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

2.9.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Fisheries production and productivity	Increased fisheries production	Tonnage of fish harvested and landed annually	2,500	3,000	3,496	The increased production was as a result of enhanced inputs
Fisheries production and productivity	Increased fisheries production	No.of fishing grounds mapped	258	284	-	There was no budget for the activity
Fisheries production and productivity	Increased fisheries production	No.of BMUs trained	25	40	42	The trainings were done in collaboration with partners (WWF & NRT-Coast)
Fisheries production and productivity	Increased fisheries production	No. of outboard engines procured and distributed	115	39	43	This was not factored in the 2018/2019 budget. However, we engaged our partners Redcross(20) and NRT-Coast (23) who purchased and distributed a total of 43 engines

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Fisheries production and productivity	Increased fisheries production	No. of cooler boxes procured and distributed	-	30	30	This was not factored in the 2018/2019 budget. However, our partners, The Red cross, purchased and distributed a total of 30 cooler boxes
Fisheries production and productivity	Increased fisheries production	% change of fishing gears procured and distributed	-	20	-	Quality flippers and snorkels are costly because they are sourced outside the country so the procurement delayed and it will be carried over to this financial year
Fisheries production and productivity	Increased fisheries production	Number of modern boatyards constructed	-	2	-	Not budgeted in the 2018/2019.
Fisheries production and productivity	Increased fisheries production	Number of fish camps (bandas) constructed	1	3	BQs and designs developed Procurement process ongoing	Fishing <i>bandas</i> to be revised downward to two to align the allocated budget with actual cost of construction

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

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

2.10 Livestock and Cooperative Development

2.10.1 Departmental Vision and Mission

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.

2.10.2 Departmental Achievements for FY 2018/2019

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

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
		Livestock and Livestock Products				operationalized
Livestock Health Improvement	Decreased incidences of diseases, vectors, morbidity and mortality in livestock	Percentage of healthy livestock	55%	100	100	Procured vaccines and drugs (6,000,000)

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

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

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

2.11 Department of Gender, Youth Affairs, Sports, Culture and Social Services

2.11.1 Departmental Vision and Mission

Vision

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

Mission

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

2.11.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
Sports infrastructure	Sports infrastructure of Lamu County Enhanced.	Number of residents using sports infrastructure	30,000	40,000	38,000	The deviation is small so not badly of.
		Increased rate of people taking sports for recreation and leisure.	40%	60%	50%	There is high room for improvements.
Talent Development and promotion	Sports Talents developed and promoted.	1.Number of people whose talents are developed and promoted	11,000	13,000	12,000	Good effort.
		2.Percentage of people utilizing sports	40%	60%	50%	We are above average.
Infrastructural Development	Improved protection and conservation of	No. of culture and heritage sites	100	120	120	Good performance.

Sub Programme	Key Outcome	Key performance indicators	Baseline 2017/18	Planned Targets 2018/19	Achieved Targets 2018/19	Remarks
	heritage and preservation of culture of Lamu County					
Culture and Arts promotion	Improved branding and promotion of culture.	Percentage of people whose cultural talents have been enhanced and utilized.	30%	60%	50%	Good performance.
Social Infrastructure and amenities	Socio- capital of the youths enhanced.	Percentage of youths benefitting from social infrastructure and amenities.	0%	30%	10%	More effort required.
		Number of Youths rehabilitated and integrated in the community.	100	200	50	Measures need to be put in place to improve on this.
Socio-economic empowerment of Youths	Youths socially and economically empowered.	Number of Youths socially and economically empowered.	1,000	1,300	1,000	Good effort.
Social Infrastructural amenities	Enhanced social capital.	Proportion of residents benefiting from social infrastructure and amenities.	30%	50%	40%	Good effort.
		Percentage of cohesion and integration in Lamu County.	30%	50%	40%	Good effort.
Social Services Empowerment Programme.	Lamu County Residents Socially Empowered.	Rate of cohesion and integration	30%	50%	40%	Good effort.
		Rate of women and PWDS economically	0%	10%	0%	Measures must be taken for

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

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

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

2.12 Lamu Municipality

2.12.1 Departmental Vision and Mission

Vision

A centre of excellence in sustainable management of urban development and service delivery

Mission

To sustainably manage the development of Lamu Municipality and service delivery in the Town through ensuring controlled land use and delivering quality socioeconomic, infrastructural environmental services to the Town's residents, traders and visitors.

2.12.2 Departmental Achievements for FY 2018/19

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

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

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

2.13 Department of Infrastructure Development

2.13.1 Departmental Vision and Mission

Vision

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

Mission

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

2.13.2 Departmental Achievements for FY 2018/19

Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline	Planned Targets (2018/2019)	Achieved Targets
Roads infrastructure development(routine maintenance	Connectivity	No of roads	26	26	18
Electrical works	improved visibility and security in the county	No of towns installed with street lights	19	29	29
Foot bridges	In prove connectivity	No. of foot bridges constructed and maintained	0	2	2
Bus park sheds	To improve shed		0	3	3
Cabro pavement	To improve connectivity	No. of paths/streets to be paved	1	10	1

2.13.3 Challenges and Recommendations– during the Implementation of 2018/19 FY

Challenges	Recommendations
<ul style="list-style-type: none"> • Inadequate personnel in the Engineering department. • Lack of a full-fledged public works department. • Lack of a vehicle for project supervision. • Project underfunding. • Late disbursement of funds from national treasury. • Lack of machinery and equipment. • Lack of office working space 	<ul style="list-style-type: none"> ▪ The national treasury should approve funds for implementation of office annex project and complete establishment of public works department. ▪ The county should ensure contracts are awarded to qualified contractors in infrastructure projects. ▪ The department should expedite execution of planned works and complete within contract timeframe in order to fully absorb funds. ▪ Timely release of funds to enable the department implementing their work plans. ▪ The infrastructure and energy department should have their own accountants and procurement office. ▪ There should be a vehicle specific for supervision of infrastructure projects. ▪ There is needs for contract management trainings

CHAPTER THREE

CHALLENGES AND RECOMMENDATIONS

3.1 Implementation challenges

The following are challenges experienced during implementation of programs and project:

1. **Inadequate Resources.** In the period under review, three key resources that hindered the realization of targets include:

- i) **Inadequate Human Resource:** The Human resource was indicated as inadequate across all sectors in terms of numbers and in some directorates, skills. This owes to high natural staff attrition, reduction on employment and limited promotions. The departments thus faced challenges in succession management with staff stagnation and an aging workforce. This has a great bearing on the staff productivity and this lead to inadequate and ineffective implementation of some projects.
- ii) **Inadequate Tools and Equipment:** Lack of some necessary equipment and facilities inhibited execution of mandate in various departments with some departments having obsolete equipment. In addition, inadequate office space for the staff which hinders efficient operations and performance;
- iii) **Financial Resources:** Inadequate and untimely disbursement of funds. There is increased demand for more resources to finance government operations, projects and programs. With limited resources, this portends the danger of projects lagging behind in execution. Slow disbursement of funds has delayed implementation of some projects. Budget reviews leading to cuts has led to some projects implementation postponement and pending bills.

2. Inadequate monitoring and evaluation

The monitoring and evaluation functions are not well linked to the budgetary process. Currently, the production of the annual and medium- term progress reports is not clearly synchronized to the budget cycle. This makes it difficult to track implementation, Programme status, outcomes and impacts.

3. Insecurity

Insecurity in some parts of Lamu east and Lamu west which affected project timelines.

4. Inadequate legal/policy and regulatory framework

Majority of the devolved functions do not have the prerequisite policy and legal frameworks to facilitate proper execution of the functions. This has led to some devolved functions inadequately funded.

5. Slow procurement processes

Another priority challenge in the implementation of the programmes and projects in the final financial year of the CIDP is slow procurement processes. A good percentage of the development expenditure was for example, not spent in 2018/2019 fiscal year due to procurement related delays. Challenges such as slow implementation due to late release of funds from the national government, capacity and overly optimistic projections also led to low absorption of development budget.

3.2 Recommendations

The following are some of the recommendations, which can help, address the challenges identified during the implementation period

1. Strengthening county human resources

To achieve the desired productivity, there is an urgent need to strengthen the county human resource through capacity building of the staff to equip them with the relevant skills and emerging technologies. Provision of the necessary equipment will create an enabling environment to deliver quality services.

2. Legislation of policies

Closer collaboration between the Executive and County Assembly in the approval of policies and enactment of legislations. This will require sensitization of the county assembly Committee members on important policies and legislations.

3. There is need for establishing Delivery unit that reports to the Governor on the progress of the county projects.
4. Strengthen monitoring and evaluations in departments for effective monitoring and evaluations of projects and also advocate for Strong use of monitoring and evaluation reports in decision making and allocation of resources in departments
5. Although Resources are not enough, there is need to strengthen Equity distribution of projects according to needs in each ward in the county;
6. Training need to be conducted by departments on preparation of performance management, annual work plans and appraisal by all employees;
7. There is need for all departments to allocate funds to incomplete projects before initiating new ones to realize the intended objectives;
8. The supply chain management with chief officers to ensure all county project tendering for financial year to be done timely within the first quarter of the financial year to ensure timely completion of the projects.

CHAPTER FOUR: LESSONS LEARNT AND CONCLUSION

This sections present the lessons learnt and conclusion in regard to implementation of the CIDP.

- 1 .Human resource management and development plan that will address all HR needs. Proper resource mobilization and planning is an essential factor for timely and successful implementation of projects.
- 2.Timely procurement planning is a crucial factor in project implementation.
- 3.The infrastructure department offer support to other departments undertaking infrastructure projects, however the department structure is not sufficient. Therefore, more technical officers should be employed.
4. The subsector has learned that with the delayed disbursement of funds, political interference and a weak monitoring and evaluation system project implementation is delayed. The sector recommends timely disbursement of funds, political discipline and strong monitoring and evaluation system to be put in place to ensure proper implementation of projects.

ANNEX I: COUNTY PROJECT REGISTER 2018/19 FY

A1: County Executive

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

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

A2: Water and Irrigation

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
system and individual connections	county	portable water	and individual connection installed	individual connection installed			

A3: Lands & Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds	Remarks
1.Planning, survey & regularization of Kiwayu villages & farms	-To prepare spatial framework for development & growth of settlements -To formalize claims on public land	- planned settlements -Surveyed towns, villages & market centers -Ownership documents issued	-No. of towns, market centers, villages & farms planned - No. of settlements surveyed -No. of title deeds prepared	-Procurement process completed -Contracts awarded	11,615,747	0	LCG	Procurement process was finalized & contracts awarded. No commencement yet.
2. Planning, survey & regularization of Mararani village					7,928,031.60	0	LCG	
3. Planning, survey & regularization of Tewe trading Centre					12,748,400	0	LCG	
4. Survey & regularization of Hongwe Centre					3,894,955.20	0	LCG	
5. Survey & regularization of Katsaikaikairu Centre					8,885,600	0	LCG	
6. Survey & regularization of Kiunga New Town					10,045,600	0	LCG	
7. Survey & regularization of Muhamarani Market Centre					5,170,955.20	0	LCG	
8. Survey & regularization of Hindi Township					6,794,955.20	0	LCG	
9. Survey & regularization of Hongwe Market Centre					3,894,955.20	0	LCG	

A4: Education & Vocational Training Education

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Capitation in Youth Polytechnics	To Increase enrollment	Students in polytechnics financially supported.	Number of students enrolled.	3,000 Youths benefitted	31,000,000	31,000,000	GOK
ECDE Teaching and Learning materials.	To increase the level of competency	Learning and teaching materials provided	Number of learning and teaching materials	10,000	8,000,000	8,000,000	CGL
Provision of Bursaries and scholarships	To promote enrollment, retention and transition	Bursaries and scholarship awarded	Number of bursaries and scholarships awarded.	3,000	100,000,000	127,000,000	CGL
Construction of ECDE centers	To improve the quality and accessibility of ECDE	1 ECDE Centre constructed	Number of ECDE centers constructed	1	20,000,000	4,000,000	CGL
Construction of ECDE Toilets	To construct Quality ECDE Toilets.	4 toilets constructed	Number of ECDE Toilets constructed.	4	6,000,000	6,000,000	CGL

A5: Medical Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Enroll 20,000 households on NHIF	Reduce out of pocket health expenditure	20,000 households enrolled on NHIF	No. of households enrolled	16,870	120,000,000	101,200,000	CGL
Procurement of an advanced life Support (ALS) ambulance 4x4 vehicle for Faza Hospital	Strengthen the referral system	ALS ambulance procured	No. of functional ALS ambulances	Not yet delivered	10,000,000	0	CGL
Equipping Faza Hosp.	Improve quality	Health	% of health	Not awarded	5,000,000	Nil	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
,Kizingitini, Mbwajumwali ,Tchundwa ,Siyu, Pate ,Mtangawanda and Shanga Disp	of health services	facilities equipped as per norms and standards	facilities equipped as per norms and standards				
Renovation of staff quarters and facelift of OPD at Kiunga H/C (Phase 1)	Improve the welfare of health workers	Staff quarters and OPD at Kiunga H/C renovated	% of works completed	Not awarded	5,000,000	Nil	CGL
Construction of dispensary at Wiyoni	Increase access to primary health services	Dispensary block completed	% of works completed	Awarded but works yet to start	7,000,000	Nil	CGL
Acquisition of land and construction for dispensary at Kashmir Phase 1	Increase access to primary health services	Land acquired and dispensary block completed	% of works completed	Awarded but works yet to start	8,000,000	Nil	CGL
Construction of dispensary at Mavuno	Increase access to primary health services	Dispensary block completed	% of works completed	Awarded but works yet to start	6,000,000	Nil	CGL
Construction of dispensary at Chalaluma	Increase access to primary health services	Dispensary block complete	% of works completed	Awarded but works yet to start	6,000,000	Nil	CGL
Equipping Tewe and Mpeketoni Hosp.	Improve quality of health services	Health facilities staffed as per the norms and standards	% of health facilities equipped as per norms and standards	Not awarded	3,500,000	Nil	CGL
Construction of delivery room at Mapenya dispensary	Increase deliveries by skilled birth attendants	Delivery room constructed	% of works completed	Not awarded	3,000,000	Nil	CGL
Completion of Maternity Unit at Mkunumbi dispensary	Increase deliveries by skilled birth	Maternity unit completed	% of works completed	Not awarded	500,000	Nil	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
	attendants						
Renovation of staff houses at Mokowe H/C-phase 1	Improve welfare of health workers	Staff houses renovated	% of works completed	Not awarded	3,000,000	Nil	CGL
Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Kipungani ,Matondoni	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	1,000,000	Nil	CGL
Furnishing and equipping of Lamu county Hospital	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	4,000,000	Nil	CGL
Equipping Manda disp.	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	500,000	Nil	CGL
Equipping of Kiangwe Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	3,000,000	Nil	CGL
Construction of VIP	Improved	VIP latrines	% of works	Not awarded	1,000,000	Nil	CGL

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
latrines at Kiunga H/C	sanitation standards	constructed	completed				
Equipping Witu H/C , Moa ,Dide waride ,Katsaka Kairu and Maisha masha Dispensaries	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	2,000,000	Nil	CGL
Equipping Sinambio Dispensary	Improve quality of health services	Health facilities equipped as per norms and standards	% of health facilities equipped as per norms and standards	Not awarded	1,000,000	Nil	CGL

A6: Public Health, Sanitation and Environment

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Department Name: Public health, sanitation, environment and natural resources							
Construction of 38 Modern toilets	Improve access to appropriate sanitation services	Improved access to sanitation services	No. of toilets constructed	10%	50,000,000	0	CGL
Establishment of cleansing unit-Provision of yard and equipment	Strengthen waste management unit	Waste management yard in place	No. of the units constructed	0%	3,000,000	0	CGL
Acquisition and fencing of waste disposal sites	Improve on solid waste management	Secured disposal sites	No. of disposal sites fenced	0%	2,000,000	0	CGL

Procurement of 4WD Double Cab vehicle for field work	Strengthen public health extension services	Means of transport provided	No. of vehicle procured	100% Complete	6,000,000	5,591,000	CGL
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A7: Trade, Tourism and Industrialization

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction of Majembeni Open Air Market ph.II-Mkunumbi	create conducive business environment	Increased growth of business operation	Percentage increase In business ventures	Yet to start	6,500,000	6,500,000	LCG
Equipping of Tourism Information Centre- Mkomani	Improving availability and accessibility of tourism information	Increased awareness of Lamu as a unique tourist destination	Percentage increase in access to information	Stalled	1,000,000	1,000,000	LCG
Construction of Kizingitini Local Boat Builders Shed-Faza	Conducive environment for traders	Site visit BQs Contract Furnishing	No. of developed boat builders sheds	Ongoing	3,000,000	3,000,000	LCG
Construction of Boda Boda Shed at Mpeketoni Town- Bahari	Conducive environment for traders	Site visit BQs Contract Furnishing	No. of developed boda boda sheds	Ongoing	2,000,000	2,000,000	LCG
Construction of Juakali Shed and purchase of welding equipment- Bahari	Conducive environment for traders	Site visit BQs Contract Furnishing	No. of developed modern jua kali sheds	Ongoing	6,000,000		LCG

A8: Fisheries Development and Blue Economy

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

A9: Livestock and Cooperative Development

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Livestock Improvement	Improve service delivery	Efficient and effective service delivery	No. of policy/bills customized	On - going	6,000,000	6,000,000	CGL
Construction of Mpeketoni Slaughter house	Improve service delivery	Efficient and effective service delivery	No. of farm visits	On - going	3,500,000	3,500,000	CGL
Fencing of Co-operative Office	Improve service delivery	Efficient and effective service delivery	No. of offices secured	On - going	1,200,000	1,200,000	CGL
Purchase of Motor Vehicle	Improve staff mobility	Efficient and effective service delivery	No. of vehicles procured.	On - going	7,600,000	7,600,000	CGL
Establishment of	Improve livestock			On - going	9,400,000	9,400,000	CGL

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

A10: Gender, Youth Affairs, Sports, Culture and Social Services

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of funds
Construction and rehabilitation of sports facilities	To identify, nurture and promote sports talents in Lamu County	Sports facilities rehabilitated and constructed.	Number of sports facilities rehabilitated and constructed.	Two facilities constructed.	6,000,000	6,000,000	CGL
Training of drivers and coxswain	To empower Lamu youths economically.	Lamu Youths economically empowered.	Number of Youths economically empowered.	1000	15,000,000	15,000,000	CGL
Culture promotion and development.	To promote culture and Arts in the county.	Arts and culture promoted.	Number of arts and cultural activities supported.	2	5,000,000	5,000,000	CGL
Youth	To empower the	Youth's	Number of youths	0	4,000,000	0	CGL

Empowerment	Youths economically	economically empowered.	empowered.				
Women Empowerment	To empower women economically	Women economically empowered.	Number of women empowered.	0	4,000,000	0	CGL
PWD Empowerment	To empower PWD Economically	PWD Economically empowered.	Number of PWD Empowered.	0	4,000,000	0	CGL
Construction of PWD Office	To construct an office for PWD.	PWD office constructed.	Number of PWD Offices constructed.	1	3,000,000	3,000,000	CGL

A11: Infrastructure Development

Project Name/ Location	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Lamu Public street lighting programme	Provision of lighting to public spaces within Lamu	Surveying of areas that need public street lighting, provision of public streetlights	No. of towns installed with public street lights	100% completed	70,000,000	70,000,000	LCG
Lamu Road 3	To enhance accessibility	Provide and lay cabro paving blocks	No. of kms layed	100% completed	6,754,343.60	6,754,343.60	LCG
Bora Imani ECD – Hindi Magogoni road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	9,992,541.60	9,992,541.60	LCG

Project Name/ Location	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
Ndeu - ECD road	To preserve the existing transport assets	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	2,001,870.00	2,001,870.00	LCG
Hindi – Hindi Magogoni road	To enhance accessibility	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	1,995,142.00	1,995,142.00	LCG
A7 Junction – Mokowe Road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	16,981,054.40	16,981,054.40	LCG
Nyongoro Chalaluma road	To enhance the quality and usability of the roads.	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	9,963,460.40	9,963,460.40	LCG
Moa – Chalaluma road	Improve connectivity	Light bush clearing. Culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	2,400,000.00	2,400,000.00	LCG
Ras Kitau Access road	Enhance lifespan of the infrastructure	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	14,609,225.60	14,609,225.60	LCG
Bangure Junction –	To enhance the quality and	Light bush clearing. Culvert installation 600mm with	No.of roads kms maintained	100% completed	15,953,549.60	15,953,549.60	LCG

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

Project Name/ Location	Objectives	Description of Activities (Key Outputs)	Performance Indicators	Status	Planned Cost (Ksh.)	Actual cost (Ksh.)	Source of funds
road 2	usability of the roads.	surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.					
Maisha Masha road	Improve connectivity	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	10,823,844.00	10,823,844.00	LCG
Kiangwi – Basuba road	To enhance the quality and usability of the roads.	Light bush clearing. Culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	No.of roads kms maintained	100% completed	7,248,909.60	7,248,909.60	LCG
Sikomani – Uziwa Road	Improve connectivity	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	No.of roads kms maintained	100% completed	11,700,544.86	11,700,544.86	LCG