## PROJECT STAT

HEAD CODE	TITLE			
3212000000	0000			
	Construction of County Annex-Conditional Grant			
	Construction of Enforcement and Training (Command) Centers			
	Construction of County HQs Fence			
	Construction of Governors Residence phase			
	Construction of county Headquarters			
	construction of fire station			
	Construction of information centre at witu			
	Renovation of county HQRS ROOF			
	Toilets at blue house			
	NET EXPENDITURE			
3213000000				
	Construction of Witu weighbridge			
	NET EXPENDITURE			
3214000000				
	Provision of certified maize seeds, NERICA seeds, cow peas and green			
	grams			
	ASDSP11			
	Purchase of 9 Motor cycles			
	Kenya Climate Smart Agriculture project Grants			
	Purchase of 9 Motor cycles			
	Kenya Climate Smart Agriculture project Inffrastructure projects			
	Pocurement and distribution of coconut seedlings			
	Procurement and distribution of grafted cashew nut seedlings			
	NET EXPENDITURE			
3223000000				
	Bargoni -mswakini village water house hold connections connection ,elevated tank 10 M high sump tank 500M			
	Uziwa town water household connections			
	Muhamarani town water household connections			
	lake amu water household connections 4kms			
	Electicity connection for Magogoni water station			
	Siyu -pate -Mtangawada pipeline extension,pate household			
	connections 25KMS			
	Hongwe town household connections 8 kms			
	Wiyoni water improvement 8km pipeline from pumping station to			
	Wiyoni			
	Pipeline extension Mandamaweni – Manda Airport – Ras Kitau –			
	Takwa Ruins 8km. elevated tank 24m high, sump tank 50m3 and solar			
	pumping set			

	Mokowe desalination plant and plant house				
	Juhudi, Marafa, Salama – Widho pipeline extension 14km				
	Mpeketoni water household connection pipeline 40km, office block				
	and stores				
	Extension of Jerico pipeline				
	Bomani town water household connection 4km Construction of Elevated 50 Cubic meters 15M HIGH TANK AT				
	SINAMBIO , 50 Cubic meters SUMP TANK ,SOLAR PUMPING SET AND FENCING				
	Wiwa pumping station improvement sump tank, electricity connection,				
	pump station house, pumping set, toilets, elevated tank rehabilitation				
	Elevated tank Nagele 24m high, solar pumping set. To serve Chalaluma,				
	Moa, Dide, Katsa Kairu villages				
	Tchundwa – Iyabogi - Mbwajumwali household connection 30km				
	Overheads tank for witu				
	Extension of Water Project Bangure - Ndambwe				
	Desalinition Plant mkokoni				
	Constuction of boreholes				
	Construction of water pans at kiangwe				
	Water Supply and connection				
	Drilling of 10 Boreholes				
	Sefu to Sinambio water connection				
	Sefu water project				
	Siyu Desalination plant and maintenance				
	Belebele waste water pipeline				
	Belebele water works improvement				
	faza desalination plant				
	Sinambio – Miruji pipeline extension				
	Basuba – Baure Water and Kiangwe water pan project				
	NET EXPENDITURE				
3215000000					
	Consultancy on preparation of variation roll				
	Consultancy services for planning and surveying of Manda Trading				
	Centre				
	Consultancy services for planning and surveying of Baharini Town				
	Consultancy services for planning, surveying and regularization of Bomani Town and Mini Valley shambas				
	Consultancy services for planning and surveying of Moa and Kitumbini villages				
	Consultancy services for planning, surveying and regularization of				
	Uziwa Trading centre				
L	] 0				

	Consultancy services for planning, surveying and regularization of		
	Majembeni Centre		
	Consultancy services on planning, surveying and regularization of		
	Milimani, Mangai and Mararani Villages in Basuba		
	Consultancy services for planning, surveying and regularization of		
	vipingoni and Mkokoni Phase 2 Farms		
	Consultancy services for planning, surveying and regularization of		
	safirisi trading centre		
	Consultancy services for planning of vumbe		
	Consultancy services for planning of Hindi Magogoni Phase		
	Planning, Survey and Regularization of Hidabu		
	Planning of informal centres on lamu west		
	Planning of informal centres on lamu east		
	Planning, Survey and Regularization of Baraka Town		
	Planning, Survey and Regularization of Kiongwe Madukani Centre		
	Planning, Survey and Regularization of Basuba Village		
	Planning, Survey and Regularization of Kiziwa Cha Paka		
	Planning, Surveying, Regularization and Kiongwe Farms II		
	Planning, Survey and Regularization of Mikinduni Farms		
	Survey & regularization of Hindi Township		
	Survey & regularization of Hongwe Centre		
	Survey & regularization of Muhamarani Centre		
	Planning, survey & regularization of Mararani village		
	Planning, survey & regularization of Kiwayu villages & farms		
	NET EXPENDITURE		
3216000000	EDUCA		
	Construction of Bahati ECD		
	Construction of kandahari ECD		
	Construction of 2 ecdes with Toilets		
	Construction of Kathale ECD		
	Construction of Shakale ECD		
	Construction of Milimani ECD		
	Construction of Upendo ECD		
	Construction of ECD Centers and toilets at Mararani		
	Construction of ECD at Jipendeni		
	Construction of ECD at lumshi		
	Construction of ECD at Lake Kenyatta		
	Construction of an ECD at Bomani		
	Construction of an ECD at Hindi		
	Construction of Tangeni ECD		
	Construction of Thaku Thaku ECD		
<u> </u>	ECD EQUIPMENT, Learning and Teaching Material		
	Youth polytechnics learning and teaching materials		
	routin pory technics tearning and teaching materials		

	Grants towards supporting Rehabilitation of Village Polytechnics				
	Construction of an ECD at MIKINDUNI				
	Construction of an ECD at MANGU				
	Construction of an ECD at SIKOMANI				
	Construction of an ECD at KIZUKE				
	Construction of an ECD at MKUNUMBI				
	Construction of an ECD at WIYONI				
	Construction of an ECD at BASUBA				
	Construction of an ECD at KATSAKA KAIRU				
	Construction of an ECD at JUHUDI				
	Construction of an ECD at MANGAI				
	CONSTRUCTION OF ECD CLASSROOM AND 2 DOOR TOILET AT SIYU				
	NET EXPENDITURE				
3224000000	YOUTH, GENDE				
	Construction of Social Hall at Mtangawada- Phase 1				
	Construction of Social Hall at Shanga ishakani Social Hall – phase 1				
	Kiwayu social Hall				
	Ndau social hall phase II				
	Renovation shella social hall phase one				
	Construction of Social Hall at Muhamarani				
	Provision of smart driving licences for 1000 trained Drivers				
	Youth Empowerment				
	Women Empowerment				
	People Living With Disabilities Empowerment				
	construction of Social at Hindi Town				
	construction of Social at Mokowe Town				
	Construction of a 7 Aside Field				
	Construction of social hall at lake kenyatta				
	Renovatiion of social hall at Mkokoni				
	PWD CENTER				
	Construction of a seven Aside st lamu Boys				
	levelling of siyu football stadia				
	levelling of Tchundwa football stadia				
	Construction of Social Hall at Shanga Rubu				
	Basketball court at Muungano				
	Additional 35 youth trained ONDRIVING				
	Purchase of sports equipmenta				
	Basketball court at Mkomani				
	NET EXPENDITURE				
3217000000					
	NHIF Indigent cover for 20,0000 households				
1					

Renovation of Shanga Rubu Dispensary
Expansion of Kizingitini hospital phase one
Construction and Equiping of kihongwe Dispensary and toilet
Construction Hongwe dispensary
INCENERATOR
MANDA MAWENI DISPENSARY PHASE I
 Equiping of of Mpeketoni Hospital Maternity and OPD
 Construction and equiping of Laboratory in Uziwa dispensary
Construction and equiping of Chalaluma dispensary
Construction of Dispensary at Mavuno whitehouse
purchase of an advanced life support ambulance
Mavuno dispensary
COVID 19 CONDITIONAL GRANT purchase of isolation Beds and other
equipment
Renovation of old Mortuary building to a Laundry block
Advanced life support ambulance for Kiunga Health Centre
Construction of OPD at Mpeketoni
Renovation of King Fahd Hospital
Purchase of Medical equipment; Ophthalmology, Dental and
Physiotherapy for Lamu County Hospital
Construction of a dispensary at Wiyoni
Construction of a dispensary at Kashmir-Phase 1
Procurement of immuno-analyzer
Construction of OPD and Extension of Maternity wing at Mpeketoni
and Extension of Maternity wing
Completion of siyu Health centre
Renovation of Pandanguo dispensary
Construction of VIP latrines at Kiunga H/C
Construction of sanitary block at Hindi and water tower
Renovation of Witu outpatient block
Construction of perimeter wall at Kizingitini
Equiping and furnishing of New OPD at Faza Hospital
Upgrading of Mokowe Health centre
Completion of Witu Accident & Emergency unit
Construction of perimeter wall at Faza SCH
Supply, installation & commisioning of Laundry machine at Mpeketoni SCH
Completion of perimeter fence at Mpeketoni
Construction of OPD at Faza SCH
Construction of a dispensary at Siyu village
Construction of Kiunga Incinerator
Extension of Maternity wing and general renovationsat Faza SCH
Completion and equiping of Lamu County Hospital intensive care unit

	Lamu County Hospital oxygen plant				
	Mavuno dispensary VIP latrines				
Ishakani dispensary solar system					
	Supply, installation and commission of an X-ray machine and				
	accessories at Witu Health Centre				
	NET EXPENDITURE				
3225000000					
5225000000	Construction of public toilets at kiongwe, tewe , sikomani primary				
	baharini and lake amu towns				
	Construction of public toilets at various towns in hongwe				
	Fencing of Dumping Site at Muhamarani				
	Construction of perimeter wall at Shella Damping site				
	Establishment of cleansing unit- Provision of yard and equipments				
	Acquisition and fencing of waste disposal sites				
Acquisition and fencing of waste disposal sites         Construction of modern toilets         Aquisation and fencing of waste disposal site					
				Aquisation and fencing of waste disposal site	
				NET EXPENDITURE	
3218000000					
	Renovation of Mpeketoni Market Toilets				
	Hongwe Market Phase II				
	Construction of Majembeni Open Air Market phase III				
	Constrution of Majembeni Open air Market II				
	Construction of local boat building shed, Kizingitini				
	Construction of Witu Boda Boda Shed				
	Construcion of Hongwe Boda Boda shed				
	Construction of Hindi Boda Boda shed				
	Construction of Ngoi women shed				
	NET EXPENDITURE				
322000000	LIVESTO				
	Construct Mpeketoni Modern slaughter house				
	Livestock health improvement programme				
	Renovation/construction of Slaughter House				
	Installation of overhaul rail and rehabilitation of sewage system of				
	lamu slaughter house				
	Community Pasture and fodder development project Lamu East				
	Construction of Nagele Auction Yard				
	Community Pasture and fodder development project Lamu west				
	REHABILITATION OF AMU SLAUGHETR HOUSE				
	Construction of Kitumbini Cattle dip				
	NET EXPENDITURE				
3226000000					

	Construction of fisherman landing site (campsite)			
	Fishing Gears and outbourd engines			
	Completion of Kizingitini Ice Plant			
	Construction of fisherman landing site (campsite)			
	Supply of fish finders			
	Construction of fisherman landing site (campsite)			
	Construction of fishermen shed			
NET EXPENDITURE				
3228000000				
	Construction of Sea Wall at MBWAJUMALI			
	Construction of Drainage System at Mpeketoni Town phase one			
	IMPROVEMENT OF WALKWAYS IN MKOMANI			
	Mtondoni Road Bridge			
	Hindi Town Drainage System			
	County wide street light Programme			
	MOA-CHALALUMA ROAD			
	A7 JUCTION NAIRONI road			
	Sinambio road 1			
	Sinambio road 2			
	Mpeketoni bahari road			
	Mpeketoni ndambwe road			
	Ngoi road			
	Kiangwe Basuba road			
	Hindi-Magogoni road			
	Ndeu-ECD road			
	A7 JUCTION –MOKOWE ROAD			
	Mpeketoni-uziwa road			
	Tewe juction –kiangwe road			
	Nathan –Kizuke road			
	Cabros at Mpketoni Market phase 11			
	Cabros at Mpketoni Market and matondoni			
	Rehabilitation of shella jetty			
	Routine Maintainance of lamu 3 road			
	Cobstruction of Box Culvert at Mugomoini			
	Maintainance of Ndambwe-bangure road			
	Concrete paving of lamu island streets			
	Manda			
	Lamu Cabro			
NET EXPENDITURE				
3228000000				
522000000	Procurement of Gabbage tractor and trailer			
	Construction of Lamu Market			
	Construction of Mokowe Market			
NET EXPENDITURE				
NET EAFENDITURE				

## **TOTAL EXPENDITURE**

## **COMPILED BY :**

SIGN:
DATE:
APPROVED BY:
NAME:
SIGN:
DATE:

## US AS AT 30TH JUNE 2021

US AS AT 30TH JUNE 2021	ECTIMATEC	AMOUNT DAID
	ESTIMATES	AMOUNT PAID
COUNTY EXECUTIVE SERVICES		1
County Headquarters -Mokowe	50,000,000	-
County Headquarters - Port Road Junction	1,000,000	-
County Headquarters -Mokowe	14,400,000	11,398,444
County headquarters	10,000,000	-
County Hqs	6,000,000	-
Mkomani	2,000,000	1,646,968
witu	696,000	-
County Hqs	1,300,000	1,183,200
County Hqs	605,000	600,465
	86,001,000	14,829,077
FINANCE		
witu	4,297,382	4,297,382
	4,297,382	4,297,382
AGRICULTURE & IRRIGATION		
County wide	35,000,000	34,618,303
County wide	16,582,998	-
County wide	4,050,000	-
Witu, Mkunumbi, Bahari, Hindi, Faza and		
Kiunga Ward	81,950,000	7,664,034
County wide	4,500,000	-
County wide	115,500,000	-
County wide	2,000,000	2,000,000
County wide	1,000,000	1,000,000
	260,582,998	45,282,338
WATER MANAGEMENT		
	9,000,000	-
	4,000,000	-
	5,000,000	-
	3,000,000	-
	3,000,000	-
	18,000,000	8,749,891
	4,000,000	-
	8,000,000	-
	15,000,000	-

	20,000,000	-
	10,000,000	3,975,915
	30,000,000	
	30,000,000	-
	8,000,000	-
	3,000,000	-
	7,000,000	
		2,574,867
	7,000,000	
		2,575,988
	8,000,000	
	8,000,000	2,920,265
	20,000,000	
	20,000,000	19,816,011
	500,000	-
	5,321,334	5,221,334
	6,840,175	4,581,690
	7,200,000	-
	7,000,000	-
	40,000,000	24,294,335
	5,000,000	-
	1,400,000	-
	837,520	837,520
	2,462,112	-
	4,000,000	-
	4,000,000	-
	20,000,000	-
	6,100,000	5,937,768
	5,000,000	-
	297,661,141	81,485,584
LANDS		
	690,000	-
Faza		
	5,000,000	-
Shella		

Bahari

Hongwe

Witu

7,000,000

8,000,000

7,000,000

5,000,000

-

-

-

-

	1	
Mkunumbi	5,000,000	-
Mkunumbi		
	4,000,000	-
Basuba		
	4,000,000	-
kiunga		
	2,500,000	-
Hindi	1,827,460	-
Mkomani Ward	6,000,000	-
All wards	4,120,320	4,120,320
All wards	2,000,000	-
Hongwe Ward	2,000,000	_
Bahari Ward	6,984,740	6,984,740
Basuba Ward	5,233,920	5,233,920
Witu Ward	4,987,690	1,995,076
Bahari Ward	4,029,840	4,029,840
Mkunumbi Ward	9,201,120	9,201,120
Hindi	5,940,000	5,940,000
Hongwe	4,076,973	4,076,973
Mkunumbi	1,884,573	1,884,573
Shella	3,102,573	3,102,573
Kiunga	7,982,032	5,102,575
Kiunga	8,131,023	
Kiunga	125,692,264	46,569,135
ATION AND VOCATIONAL TRAINING	125,072,204	+0,507,155
Bahari	3,300,000	2,371,968
Mkomani	3,300,000	-
Hongwe	6,600,000	2,521,719
Witu	3,300,000	
Mkunumbi	3,300,000	2,753,049
Basuba	3,300,000	2,755,017
Bahari	3,300,000	
Shella	3,593,703	3,469,153
Witu	3,229,081	1,370,754
Witu	3,258,685	1,370,734
Bahari		3,079,443
	3,276,295	3,469,153
Hongwe	3,599,613	
Hindi	3,599,967	3,469,153
witu	1,516,290	1,370,598
Witu	3,231,906	3,052,106
Countywide	6,000,000	2,001,000
Countywide	5,000,000	-

Countywide	50,299,894	50,299,894
Mkunumbi	104,956	104,574
Hindi	485,949	485,867
Hindi	348,396	-
Mkunumbi	3,606,231	3,303,311
Mkunumbi	3,000,000	-
Mkomani	3,000,000	-
Basuba	3,000,000	-
Witu	3,000,000	-
Basuba	3,300,000	-
Basuba	3,300,000	-
Countywide	2,998,590	2,898,110
	139,149,556	87,379,005
ER, CULTURE, SPORTS AND SOCIAL SERVICES		
faza	2,500,000	1,888,538
	2,500,000	
faza		1,657,860
faza	5,000,000	1,605,480
Bahari	5,000,000	-
Hongwe	5,000,000	-
Mkunumbi	5,000,000	_
Countywide	3,050,000	-
Countywide	2,000,000	2,000,000
Countywide	2,000,000	2,000,000
Countywide	2,000,000	2,000,000
Hindi	1,388,287	1,386,734
Hindi	1,925,909	1,925,371
Shella	14,836,328	5,611,209
Bahari	1,091,473	-
Kiunga	5,000,000	_
	5,000,000	-
Bahari	13,059,328	3,039,792
faza	1,500,000	-
Mkomani	1,062,757	_
faza	3,326,458	2,999,905
Mkomani	1,500,000	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Countywide	500,000	_
Countywide	614,370	587,760
Mkomani	1,500,000	-
	86,354,910	26,702,649
MEDICAL SERVICES	00,001,010	
Countywide	120,000,000	120,000,000

faza	1,000,000	_
faza	9,000,000	7,986,695
Bahari	8,000,000	5,870,470
Hongwe	6,000,000	5,770,710
	3,000,000	-
SHELLA	6,000,000	_
BAHARI	8,000,000	-
Mkunumbi	6,000,000	-
Witu	6,000,000	-
Mkunumbi	6,000,000	_
Basuba	9,700,000	9,530,000
Mkunumbi	1,200,000	-
Countywide	13,682,000	10,842,284
Bahari	1,500,000	-
Kiunga	9,600,000	9,530,000
Bahari	51,000,000	48,833,136
Mkomani	5,000,000	4,893,599
Mkomani	5,000,000	_
Mkomani	5,000,000	4,598,195
Mkomani	5,000,000	4,585,612
Hindi	6,000,000	4,500,000
Bahari	12,460,576	-
Faza	10,000,000	-
Witu	2,500,000	-
Kiunga	1,000,000	-
Hindi	866,012	766,210
Witu	4,230,969	-
Faza	3,000,000	-
Faza	4,000,000	-
Hindi	1,533,935	-
Witu	2,506,159	-
Faza	1,489,772	-
Bahari	4,447,936	4,447,936
Bahari	597,400	-
Faza	1,733,212	-
Faza	585,552	-
kiunga	970,688	-
Faza	2,785,669	-
Mkomani	5,000,000	4,494,145

Mkomani	17,000,000	-
Hindi	1,000,000	-
Kiunga	500,000	-
witu	7,000,000	6,810,836
	376,889,881	253,459,829
SANITATION & ENVIRONMENT		
County Wide	2,600,000	-
Bahari	2,600,000	-
Hongwe	2,000,000	-
Mkunumbi	611,668	-
Mkunumbi	2,959,258	2,908,237
Faza	2,600,000	-
Witu	2,600,000	-
Hongwe	9,599,378	3,714,807
Hindi	2,600,000	-
Mkunumbi	2,600,000	-
	30,770,304	6,623,044
TRADE	<u> </u>	
County Wide	500,000	-
Bahari	6,000,000	-
Hongwe	6,000,000	2,540,742
Mkunumbi	3,300,000	1,832,942
Faza	552,354	-
Witu	284,191	-
Hongwe	233,706	-
Hindi	284,266	-
Mkunumbi	33,897	-
	17,188,414	4,373,684
SK, VETINANRY & COOP DEVELOMENT		
Bahari	6,000,000	-
Countywide	8,342,300	8,339,900
Hindi	5,992,582	-
Mkomani	2,200,000	-
Hindi	1,470,115	-
witu	9,478,595	8,440,090
Vumbe	1,500,000	-
amu	2,000,000	-
Witu	3,958,000	3,945,653
	40,941,592	20,725,643
FISHERIES		

Rubu , Mambore and Mvundeni	2,000,000	
Countywide	5,000,000	4,990,000
Kizingitini - Faza	9,000,000	
Mangawanda and Kipungani	5,000,000	-
Countywide	1,860,000	1,860,000
Ndununi	2,000,000	1,969,692
kiwayuu	1,500,000	1,707,072
Niwayuu	26,360,000	8,819,692
INFRASTUCTURE	20,300,000	0,017,072
faza	10,000,000	-
Bahari	10,000,000	8,667,903
MKOMANI	5,000,000	4,994,480
Hongwe	5,000,000	4,997,396
Hindi	30,000,000	17,964,350
Countywide	10,000,000	10,000,000
Witu	6,000,000	5,978,396
Witu	6,000,000	5,962,630
hongwe	9,500,000	9,410,686
hongwe	9,500,000	9,374,501
Bahari	4,000,000	3,998,809
Bahari	4,000,000	3,940,172
Bahari	6,000,000	5,995,263
Basuba	8,000,000	7,941,662
Hindi	6,000,000	5,940,543
Hindi	2,069,411	2,067,787
Hindi	3,000,000	2,976,920
Bahari	6,000,000	5,999,163
Bahari	8,000,000	7,997,910
Bahari	4,000,000	3,998,347
Bahari	10,000,000	9,284,565
Bahari & Mkomani	9,482,000	9,409,746
Shela	3,000,000	3,000,000
MKOMANI	7,781,976	7,781,848
Hongwe	8,477,744	6,177,270
Mkunumbi	4,100,000	-
Mkomani	34,040,719	34,040,719
Shela	10,000,000	8,495,480
Mkomani	5,073,989	-
	244,025,839	206,396,544
MUNICIPALITY		
Mkomani	5,000,000	4,738,860
Mkomani	33,872,538	18,001,364
Hindi	50,000,000	-
	88,872,538	22,740,224
		· · · · ·

1,824,787,819	829,683,828

LEVEL OF COMPLETION 0.00% 0.00% 79.16% 0.00% 82.35% 0.00% 99.25% 17.24% 100.00% 100.00% 98.91% 0.00%
0.00% 0.00% 79.16% 0.00% 0.00% 82.35% 0.00% 99.25% 17.24% 100.00% 100.00% 98.91% 0.00%
0.00% 79.16% 0.00% 0.00% 82.35% 0.00% 99.25% 17.24% 100.00% 100.00% 98.91% 0.00%
0.00% 79.16% 0.00% 0.00% 82.35% 0.00% 99.25% 17.24% 100.00% 100.00% 98.91% 0.00%
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