

REPUBLIC OF KENYA



2016/17 ANNUAL DEVELOPMENT PLAN

Lamu County for people and progress

AUGUST 2015

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Forward

The second County Annual Development Plan (CADP) is an upshot of the first County Integrated Development Plan (CIDP). The Plan will be guided by the CIDP which seeks to transform Lamu County into *a prosperous and competitive county in economic, social and political development offering high quality services to its people*. Its short term development strategy will endeavour to move the County economy towards a growth

trajectory to achieve a high and sustainable economic growth rate throughout the CIDP implementation period. The annual plan prioritized policies, Programmes and Projects to jump-start the economy and achieve shared prosperity.

The plan has been prepared in the spirit of the Constitution and complies with national legislation requiring that allocation of resources by both levels of government be on the basis of plans and hence it sets out the development agenda and budget over the next one year as it documents the aspirations of the citizens of Lamu County and allocation of resources to ensure these aspirations are attained.

The CADP implements the first CIDP which has been prepared after extensive consultations with the stakeholders in every Ward of the County. It is indeed a document of the people of Lamu County. I therefore call upon all the people of Lamu County to commit themselves to the pursuit of successful plan implementation and to play their key role in the implementation of this plan so that we move forward to the future as a united and prosperous County.

Success in projects/programmes implementation will require sacrifice, hard work, self-determination and discipline. The implementation of this plan will require adequate financial resources. I have no doubt that all stakeholders will work in partnership to help mobilize resources as well as fully participate in the implementation, monitoring and evaluation of the project/programmes that will inspire economic growth of this County.

Finally, to the people of Lamu County what will matter most is the delivery of services promised to them by the Government. The annual plan will be successful if that objective is met in a way that demonstrates improvements in the quality of life for the citizens.

H.E. ISSA ABDDALLA TIMAMY



**GOVERNOR
LAMU COUNTY**

Acknowledgement

This second County Annual Development Plan is intended to implement the CIDP. The preparations and production of this CADP could not have been done without the efforts of many people. At personal level my greatest gratitude goes to H. E the Governor, Hon Issa Abdalla Timamy for the guidance he gave to the process despite the huge demands on his time by county and national duties. I also wish to sincerely thank H.E the Deputy Governor, Hon Eric Mugo for his timely support to all the processes that went into this plan. Also i thank the county secretary Mr.Osman Siyat for his adorable contribution to this plan. Special recognition goes to all my colleagues, the County Executive Committee (CEC) members, Mr. Khamis Kaviha (Education, Gender, Youth and Sports) Dr. Kombo Mohammed (Health, sanitation and Environment Mrs Samia Omar (Trade, Tourism, Investment and culture), Mrs. Amina masoud (Land, water, Housing and Urban Development and natural resources), Ms Grace Mburu (fisheries, livestock and cooperative Development) Mr. Ahmed Albeity (Information,ICT and public participation for the dedication they individually gave to the process, technical expertise in the respective departments that went into this plan.

Moreover, special thanks and recognition goes to all the chief officers, all heads of Departments and the Technical staff from the Division of Economic Planning led by Andrew Waweru and Mariam Mbunu whom they played a critical role in developing and writing the document.

I am also aware there are many individuals whom I have not named though they actively participated in one aspect or the other in the process. To all those who were involved, I would like to express my personal and County Government gratitude for the participation and contribution on the issues affecting the county. The County Government acknowledges that the greater challenge is for us to implement the county annual plan towards achieving the county goals and aspirations in order to build a just, equitable and prosperous Lamu County.

ATWAA SALIM

**County Executive Committee Member,
Department of Finance, strategy and Economic Planning**

County vision and mission

Vision

A Prosperous county offering high quality of life for its people

Mission

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

ANNEX 1: LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

The annual development plan is prepared in accordance with section 126 of the public finance management Act, 2012. The law states 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-

i The strategic priorities to which the programme will contribute;

ii The services or goods to be provided;

iii Measurable indicators of performance where feasible; and

iv 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;

(g) a summary budget in the format required by regulations; and

(h) Such other matters 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 publicise the annual development plan within seven days after its submission to the county assembly.

OVERVIEW OF THE PLAN;

The 2016/17 County Annual Development Plan is the second to be prepared by the Lamu County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2016/2017 under the Medium Term Expenditure Framework. As stated in the 2015 County Fiscal Strategy Paper, the plan covers the following broad strategic priority areas:

County Strategic Objectives:

- i. Infrastructure development (Roads, ICT, Sewerage Systems, Water Supply etc).
- ii. Investing in Agricultural transformation and food security.
- iii. Investing in quality, affordable and accessible (i.e. preventative, curative and rehabilitation health care services).
- v. Investing in Education, focusing on the rehabilitation and equipping of youth polytechnics, ECDs and social development of the communities through social programs.
- vi. 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 eight 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 2016/17 Annual Development Plan 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 Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Lamu County Integrated Development Plan (2013-2017).

Further As indicated above the County has adopted Programme Based Budgeting approach as envisaged 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 strengthen Monitoring and Evaluation System both at the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. Furthermore, in carrying out Monitoring and Evaluation within a County Ministry/Department, it will be important to analyse programmes contained in the Departmental strategic plan vis-à-vis programmes proposed under the relevant Sectors in this Annual Development Plan. This will ensure consistency in terms of programme/project activities being implemented in order to achieve the overall departmental objectives and goals.

COUNTY STRATEGIC PRIORITIES:

The Annual Development Plan will cover the following key Strategic Priorities

Strategic Priority I:

- Infrastructure development (Roads,ICT and Telecommunications, sewerage systems), is a key priority for the county.

Strategic Priority II

- 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.

Strategic Priority III

Investing in quality, affordable and accessible (i.e. preventive and curative) healthcare services through construction, and equipping of sub-county hospitals, and improvement of existing health centres and dispensaries.

Strategic Priority IV

Investing in Education – 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.

Strategic Priority VI

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.

COUNTY EXECUTIVE AND PUBLIC SERVICE MANAGEMENT

Vision

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

Mission

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

Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2015/2016	Proposed budget allocation(Kshs)
Programme 1: General Administration, Planning and Support Services and human resource management	To provide effective and efficient services to Lamu County government staff and	0
Programme 2: Coordination & policy Formulation	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.	0
Programme 3: Executive services	To ensure effective and efficient running of the county affairs as provided for by the constitution	110,000,000
	TOTALS	110,000,000

Planned Programme and Projects to Be Implemented In 2016/2017

Office of the Governor

No.	PROJECT NAME	PROJECT LOCATION	Description Of Activities	Cost Estimates	Implementation Timelines				Performances Indicators	Key Outputs
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Establishment of disaster mitigation infrastructure	Basuba, Hindi, Witu and Bahari	- Development of first aid centre and rescue center	20,000,000	New				Reduce disaster impact	No of rescue centers established
	Securing of the command center	Mokowe	- Fencing of command center	5,000,000	New				Secured command center	Security of the command center

PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

No.	PROJECT NAME	PROJECT LOCATION	Description Of Activities	Cost Estimates	Implementation Timelines				Performances Indicators	Key Outputs
					Q t r 1	Q t r 3	Q t r 3	Q t r 4		
	General Administration, Planning And Support Services	County Wide	Construction Of 3 Ward Offices	15,000,000	1 st Quarter				No Of Offices Constructed	Fully Operationised
		Sub County	Construction Of 2 Sub County Offices	20,000,000	1 st Quarter				No Of Offices Constructed	Fully Operationised
		Mokowe	Construction Of Enforcement And Training Centers	50,000,000	1 st Quarter				No Of Offices Constructed	Fully Operationised

FINANCE, STRATEGY AND ECONOMIC PLANNING

Vision

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

Mission

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

Strategic Objectives of the Programmes

Department	Broad strategic priorities and policy goals 2015/2016	Proposed budget allocation(Kshs)
Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public	0
Public Finance Management	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.	10,000,000
Economic and Financial Policy Formulation and Management.	To provide a frame for policy formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated economic growth.	10,000,000
Emergency fund	To improve response to emergencies	40,000,000
	TOTALS	60,000,000

Planned programs and projects to be implemented in 2016/17 Financial Year

Project name	Project location	Description of activities	Costs estimates	Implementation timelines				Performance indicators	Key outputs or expected impacts
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Control and management of public finance	All county offices	Procurement of ICT equipments and networking of county treasury	10,000,000	√	√	√		No of offices ICT equipments and offices networked with ifmis networks	Improved efficiency of county departments
Updating of valuation roll	County wide	Procurement of a valuer to undertake the exercise	10,000,000	√	√	√		Updated valuation roll	Improved county revenue
Emergency fund	County Hqs	Setting of an emergency fund Opening an account for the	40,000,000	√	√	√	√	Time taken to respond to emergencies	Improved emergency response Rules and regulations to be set

		fund							
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AGRICULTURE AND IRRIGATION

Vision:

To be the leading Institution in the management and development of crops for prosperous Lamu County with high quality of life for her people.

Mission:

To improve the livelihoods of Lamu Community by promoting competitive farming as a business, through effective service delivery units creation, effective support services and unlocking of the existing irrigation potential in a sustainable manner.

Core Functions of the Department:

(a) Crop husbandry including-

- (i) Provision of agricultural extension services or farmer advisory services;
- (ii) Development and implementation of programme in the agricultural sector to address food security in the county;
- (iii) Construction of grain storage structures;
- (iv) Enforcement of regulations and standards on quality control of inputs, produce and products from the agricultural sector;
- (v) Availing farm inputs such as certified seeds, fertilizer and other planting materials, such as cassava cutting or potato vines, to farmers;
- (vi) Development of programme to intervene on soil and water management and conservation of the natural resource base for agriculture;
- (vii) Promotion of market access for agricultural products;
- (viii) Provision of infrastructure to promote agricultural production and marketing as well as agro-processing and value chains;
- (ix) Enhancing accessibility to affordable credit and insurance packages for farmers
- (x) Management of agricultural training centers and agricultural mechanization stations.
- (xi) Land development services such as construction of water pans for horticultural production for food security;
- (xii) Formulation and review of county specific policies;

- (xiii) Developing and enacting legislation and regulatory frameworks for county specific policies; and
- (xiv) Implementation of national and county specific policies and legislation;

(b) Plant disease controlling including carrying out, coordinating and overseeing control of plant pests, diseases and noxious weeds that are specific to Lamu County.

Broad strategic priorities and objectives

Department/Programme	Broad strategic priority and policy goals 2016/2017	Proposed budget allocation (kshs)
Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to farmers and other stakeholder	31,000,000
Promotion of irrigation based agriculture	To exploit irrigation potential for farmers to grow horticultural crops throughout the season	13,000,000
Promotion of mechanized agriculture	To increase accessibility to agricultural machinery by farmers to improve crop production and income, and also generate income for the County	7,500,000
Provision of Agricultural extension services	To capacity build staff and farmers to increase adoption of modern agricultural technologies for higher production and income	14,500,000
	TOTALS	66,000,000

Planned Programme and Projects to Be Implemented In 2016/2017

Project	Project	Description of	Costs	Time frame	Performance	Key outputs or
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name	location	activities	estimate	Q1	Q2	Q3	Q4	Indicators	expected impact
Grain storage structures	Lamu East and Lamu West	Construct grain storage structures	16,000,000	√	√	√		-No. of Grain Stores Structures constructed	Construction of 4 Grain Storage Structures (Ware houses) with a capacity of 4,000 bags of 50 kg
Boost production		Fertilizer	11,000,000	√	√	√			
Programme: 2 Agricultural Extension and Training									
Purchase maize seeds	All Wards in the County	Purchase and distribution of maize seeds to farmers	12,000,000	√	√	√		No. of tons bought No. of resource poor farmers beneficiaries	Purchasing of 40 tons of maize and distributed to 5,000 resource poor farmers in the County
Purchase of planting materials	All Wards	Purchase and distribute tissue culture bananas, pineapple suckers and cassava	1,500,000	√	√	√		No. of tissue culture bananas planted No. of pineapple suckers planted No. of cassava cuttings planted	Purchasing and distribution of 4,000 Tissue culture bananas, pineapple 30,000 suckers and 50,000 cassava cuttings for planting
Purchase Extension and Training equipments	Lake Kenyatta ATC and Field	Purchase Extension and Training equipment's	4,000,000	√	√	√		No. of Extension and Training equipments bought	Purchase of assorted Extension and training equipments improving adoption of farming techniques
Establish a zero grazing dairy unit	Witu	Establish a zero grazing dairy unit	1,000,000	√	√	√		No. of dairy cows bought No. of dairy unit established	Establishment of zero grazing dairy unit with 4 dairy cows and followers Establishment of 2 acre napier grass for

									livestock feeding
Promotion of mechanized agriculture									
Purchase tractors and disk ploughs	County wide	Advertising and procurement of tractors and disk ploughs	7,500,000	√	√	√		No of tractors procured .	Purchasing of the last 2 tractors and disk ploughs enhancing expansion of land under crop and revenue generation for the County
Construction of water harvesting structures	Excavate a 10,000 m ³ water pan	Dide Waride	5,000,000	√	√	√		-No. of 10,000 m ³ of water Pan excavated in the year.-No. of seedlings established for both fruit and wood	- Excavation of one 10,000 m ³ water pan harvesting runoff for vegetable and fruit seedlings production
Irrigation farming	Hindi Barani-Faza	Establish two-30 acres irrigation projects	8,000,000	√	√	√		-No. of land acreage put under furrow irrigation-No. of farmers to have undergone training on water management and crop husbandry	Establishment of 2 irrigation projects of 60 acres in total producing high value crops throughout the year
TOTAL BUDGET				75,000,000					

LAND, PHYSICAL PLANNING, INFRASTRUCTURE, URBAN DEVELOPMENT, WATER & NATURAL RESOURCES

Part A: Vision:

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

Part B: Mission:

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

Broad based priorities

Programme	Broad strategic priorities and policy goals 2015/2016	Proposed budget allocation(Kshs)
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes	10,000,000
Land Management	To ensure efficient and effective administration and management of Land Resources.	110,000,000
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	15,000,000
Infrastructure Development	To develop, maintain and rehabilitate road network, transport facilities and government building to enhance security, efficiency and safety.	140,000,000
Water Management, conservation and provision	To ensure adequate and affordable portable water supply to all county residents	73,470,000
	TOTALS	348,470,000

Planned Programme and Projects to Be Implemented In 2016/2017

Project name	Project location	Description of Activities	COST	Implementation timelines				Performance indicators
				Qtr 1	Qtr 2	Qtr 3	Qtr 4	
1.Planning &Survey of Villages	a) Pangani b) Wiyoni c) Ndununi d) Bargoni e) Ngini f) Moa g) Witu	1. Preliminary consultation with the County Government of Lamu (C.G.L) 2. Establishment of external perimeter of farms around the 4 Swahili villages 3. Sensitization of the community 4.Survey of 4 villages 5.Title issuance	18,000,000	√	√	√		-Minutes -List of Identified Stakeholders - Farms Perimeter Survey Plan -Photographs -Base Map -List of Attendance -List of Beneficiaries -Approvals from NLC -Adopted Work Plans -Planning Issues Identified -Key Stakeholders Identified -Clear TORs -Committees Set up -Township Survey Plan

								- Approved List of Beneficiaries
2. Survey of Swahili Settlement Scheme	Hindi	1. Preliminary consultation with the County Government of Lamu (C.G.L) 2. Sensitization of the community 3. Survey 5. Title issuance	10,000,000	√	√	√		-Minutes -List of Identified Stakeholders -Approvals from NLC -Adopted work plans -Survey plans - Approved List of beneficiaries -Ownership documents
3. Preparation of PDPs & Survey of Public Utilities	County wide	1. Site Visits 2. Stakeholder Consultation 3. Plan Preparation & Circulation 4. Advertisements	3,000,000	√	√	√		-Minutes -Plans -Photographs -Circulation Letters -20 PDPS Advertised & Circulated -20 Public Utilities Surveyed
4. Planning & Survey of:	a) Ndaui Settlement Scheme b) Kizingitini Settlement Scheme	1. Preliminary consultation with the County Government of Lamu (C.G.L) 2. Sensitization of the Community	15,000,000	√	√	√		-Minutes -List of Identified Stakeholders - Farms Perimeter Survey Plan -Photographs -Base Map

	c) Kiongwe Settlement Scheme	3.Planning & Survey 5.Title Issuance						-List of Attendance -List of Beneficiaries - Advisory Plans - Survey Plans - List of Beneficiaries
Demarcation and Securing of Community Land (3)	Basuba Ward	Identify, Demarcate, and Set-aside All Community Land	10,000,000	√	√	√		-Minutes -List of Identified Community Land Parcels - Advisory Plans - Survey Plans - List of Beneficiaries
Establishment of Land Information Management System (3) Updating valuation roll	County wide	To Establish Effective Land Information System /Automation of Land Records Land Valuation Roll	10,000,000 10,000,000	√	√	√		-Number of Personnel Trained -Number of Digitized Land Records -A GIS Lab Developed
Survey of Trading Centres within Settlement Schemes (2):	a) Majembeni b) Safirisi c) Baharini d) Lake Amu e) Barak f) Kiongwe	To Plan, Survey and Demarcate the Planned Trading Centres	24,000,000	√	√	√		-Minutes -List of Identified Stakeholders - Farms Perimeter Survey Plan -Photographs

									<ul style="list-style-type: none"> -Base Map -List of Attendance -List of Beneficiaries -Survey Plans -Beaconing
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S/N O		Bargoni-Hindi/Magongi Divisio	12,000,000			x	x	x	x	Construction of the final 9.4km.	Better health, improved living standards by the community engaging in income generating projects instead of wasting time looking for water.	Ongoing 55% to be complete by June 2016 and project completion by 2017.
1.	Bargoni Pipeline Extension phase 4	Bargoni-Hindi/Magongi Divisio	12,000,000			x	x	x	x	Construction of the final 9.4km.	Better health, improved living standards by the community engaging in income generating	Ongoing 55% to be complete by June 2016 and project completion by 2017.

											projects instead of wasting time looking for water.	
2.	Pandanguo Pipeline Extension phase 4	Pandanguo -Witu Division	12,000,000	Better health, improved living standards by the community engaging in income generating projects	construction of the final 9.4km	x	x	x	x		Better health, improved living standards by the community engaging in income generating projects instead of wasting time looking for water.	Ongoing 55% to be complete by June 2016 and project completion by 2017.

				instead of wasting time looking for water.								
3	Feasibility Study on alternative source of energy to power the pumping equipment at Lamu Water Supply	Shella Sand dunes- Amu Div	2,000,000	Construction of the alternative source if the study recommends and thus cutting down	Viability of the water supply			x	x			New Project

				n the runn ing cost s								
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NO.	NAME OF THE PROJECT	LOCATION	Description of activities	BUDGET	Implementation timelines				Performance indicators	Key outputs or expected impacts
					Qtr 1	Qtr 2	Qtr 3	Qtr 4		
1.	Pipeline extension from Faza to Tchundwa, Mbwajumwali, Mybogi	Tchundwa, Mbwajumwali, Kizingitini	<ol style="list-style-type: none"> 1. Carrying out engineering survey from Faza to Kizingitini 2. Construction of the pipeline from Faza to Kizingitini. 3. Procuring Genset and accessories 4. Construction of 4 no. water kiosk, 4 no. tanks base and procuring 4 no. 10,000 litres plastic tanks. 5. Construction of 1 no. new well at Vumbe and rehabilitating and equipping the 2 no. wells. 	12,000,000	√	√	√		To avail clean and safe drinking water to the stated villages inorder to improve their living standards.	
2.	Siyu Desalination plant	Siyu	<ol style="list-style-type: none"> 1. Procurement of R.O plant. 2. Construction and 	12,000,000					To avail and access clean and	

			3. equipping 1 no. well Construction of plant house to accommodate R.O. 4. Construction of a water kiosk. 5. Procurement of 2 no. 10,000 litres plastic tanks 6. Construction of 2 no tanks base							safe drinking water in order to enhance their living standard.
3	Procurement of plastic tanks and construction of tanks base and water gutters.	Sub-county wise	1. Procurement of 4 no. 10,000 litres plastic tanks 2. Construction of tanks base	2,000,000						To enhance rainwater storage capacity.

1. FOREST PROECTS FOR 2016-2017 FINANCIAL YEAR								
ACTIVITY	Location	NO/	Time frame				AMOUNT	Key Outputs or Expected Impacts
			QTR 1	QTR 2	QTR 3	QTR 4		
Tree planting in schools	Lamu East	5					200,000	
	Lamu West	10					500,000	
Tree nursery establishment	Lamu East	3					450,000	
	Lamu West	5					750,000	
Arboreta		3					600,000	
Charcoal rules awareness (CPA)		3					600,000	
Managing county forests patrols	Boni /Kiunga							
Enrichment planting							100,000	In all county forests
Forest extension							500,000	
Tree planting launch		3					300,000	

Roadside planting		10		100,000	
Ornamental planting		3	40,000	120,000	
Energy saving workshops		3	100,000	300,000	
Non –wood activities support		3	300,000	900,000	
Adoption of melia volkensii, fodder trees				300,000	
Farmer Field Schools(FFS)		2	500,000	1,000,000	
Rehabilitation of Degraded areas		5 ha	150,000	150,000	
Fuel				700,000	
TOTAL				7,470,000	

2. URBAN DEVELOPMENT PROJECTS F/Y 2016/2017						
Project name	Project Location	Description of Activities	Cost estimates	Implementation timelines	Performance Indicators	Key Outputs or Expected Impacts
1. Refurbishment of 30 Residential Houses	-Lamu -Mpeketoni -Hindi	-Preparation of BQs -Tendering -Renovations	15 Million	8 Units per Quarter	L.S.O, Photos, Completion Certificate	Renovated Houses.

INFRASTRUCTURE DEVELOPMENT

Strategic objective	Activity	Actors	Budget (Kshs)	Resources	Performance Indicators			
					1 st quarter	2 nd quarter	3 rd quarter	4 th quarter

Maintenance of sea walls and jetties	Lamu sea wall	CGL(Department of land infrastructure and urban development	25,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates
	Mokowe jetty and pontoon	CGL(Department of land infrastructure and urban development	50,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates
Maintenance of county roads	D565 (Mkunumbi-Kizuke Jetty)	CGL(Department of land infrastructure and urban development	15,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates
	Mtangawanda –faza-kizingitini	CGL(Department of land infrastructure and urban development	15,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates
Improvement of roads	Mokowe Bahari Witu		9,000,000					
Urban Development	Solar street lighting	CGL(Department of land infrastructure and urban development	30,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates

	Improvement of roads Mokowe	CGL(Department of land infrastructure and urban development	30,000,000		Drawing and bills of quantities	Tender evaluation report county tender committee minutes and award letters	Site meeting minutes and progress report	Completion certificates
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EDUCATION, GENDER, YOUTH AFFAIRS, SPORTS AND SOCIAL SERVICES

Vision

To be a Leading Department in offering Quality Education, Skills, Talents Development and Social Services 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.

Broad priorities

Programme	Broad strategic priorities and policy goals 2015/2016	Proposed budget allocation(Kshs)
General Administration, Planning, Monitoring and Support Services	To Provide Efficient and Effective Support Services for Delivery of Department's Programmes	0
Education & Training Support Programmes.	Capacity Building and Support Activities which will improve Education Service Provision in the County.	126,300,000
Youth & Sports Development	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Development at County, Regional, National and International levels.	71,000,000

Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.	53,000,000
	TOTALS	250,300,000

Planned programs and projects to be implemented in 2016/17 Financial Year

Project name	Project location	Description of activities	Costs estimates	Implementation timelines				Performance indicators	Key outputs or expected impacts
				Qtr 1	Qtr 2	Qtr 3	Qtr 4		
Construction of ECDs classes and Toilets	Rehema (Witu)	Construction of new classes and Toilets	3,200,000	√	√	√		No of ECDs classes constructed	Improved leaning conditions Improved retention rate
	Bargoni		3,200,000	√	√	√			
	Amkeni		3,200,000	√	√	√		No of toilets blocks constructed	
	Kakathe		3,200,000	√	√	√			
	Kitumbini		3,200,000	√	√	√			
	Ndau Primary		3,200,000	√	√	√			
	Bin fadhili Boys		3,200,000	√	√	√			
	Wiyoni Primary		3,200,000	√	√	√			
	Kiwayu cha Ndani		3,200,000	√	√	√			
	Kiunga Primary		3,200,000	√	√	√			
	Kizingitini		3,200,000	√	√	√			
	Kilimani		3,200,000	√	√	√			
	Shekalle		3,200,000	√	√	√			
County Bursary And Scholarships Fund	All wards	Issuing of Secondary and University Bursarie	75,000,000	√	√	√		No of needy students benefiting from county bursary fund	Improved retention rate at secondary and universities Increase enrolments rates in secondary and universities

		s and Scholarships to needy students							
Teaching and learning materials	All wards	Provision of teaching materials and learning's aids to all County ECDs schools	20,000,000	√	√	√		No of schools receiving teaching materials and learning's aids	Improved leaning conditions in county ECDs schools
Employment of ECD Teachers	Countywide	20 New ECD Teachers employed	4,800,000					Increased number of ECD Teachers	Better quality ECD Teaching
Education improvement Programme	County wide (All class 7 and 8 and form 3 and 4	Procuring of common exams for All class 7 and 8 and form 3 and 4	15,000,000		√	√		No of students/schools sitting for common county exam	Improved grades for candidates in the county
Youth polytechnics development	Equipping of Lamu Polytechnic	Purchasing and Distribution of Equipment	5,000,000	√	√	√		No of equipment procured and distributed to the polytechnic	Improved leaning conditions at polytechnics

	Workshop construction at Kizingitini polytechnic	Construct ion of new workshop	5,000,000	√	√	√			
	Equipment for Mpeketoni Polytechnic	Purchasi ng and Distributi on of Equipme nt	5,000,000	√	√	√			
	Workshop construction at Witu polytechnic	Construct ion of new workshop	5,000,000	√	√	√			
Youth empowerments programme	All wards Regulation	Issuing of grants to registere d youth groups to engaged in small business es	5,000,000			√		No of registered youth groups benefiting from the fund	Increased employments to youths
Women empowerments programme	All wards Regulation	Issuing of grants to registere d women groups to engaged in small business es	5,000,000			√		No of registered women groups benefiting from the fund	Increased incomes to women groups
People living with	All wards Regulation	Issuing of grants to People	3,000,000			√		No of registered groups of People living with disabilities benefiting	Increased employments/incomes to People living with disabilities

special needs empowerment programme		living with disabilities groups to engaged in small businesses						from the fund	
Rehabilitation of county sporting facilities	Hindi International Stadium Development	Levelling and Courts for various Games	6,000,000		√			No of sports facilities rehabilitated	Improved sporting activities in the county
	Bush clearing and goal posts for Kiangwe and Mararani	Provision of goal posts and Bush clearing	300,000		√				
	Witu Stadium	Fencing	1,000,000		√	√			
	Hindi Primary School	Provision of Goalposts	100,000		√				
	Lakeside and Tewe	Provision of Goalposts	200,000	√	√				
	Matondoni Stadium	Fencing	1,000,000	√	√				
	Mkokoni Stadium	Levelling and Goalposts	300,000	√	√				

Mapenya	Goalposts & Nets	100,000	√	√		
Safirisi	Goalposts & Nets	100,000	√	√		
Pate	Levelling & Goalposts & Nets	200,000	√	√		
Lamu Secondary Basketball Court	Construction of Basketball Court	400,000	√	√		
Hindi Secondary Basketball Court	Construction of Basketball Court	400,000	√	√		
Lamu Girls Secondary School	Construction of Basketball Court	400,000	√	√		
Kiunga Secondary Basketball Court	Construction of Basketball Court	400,000	√	√		
Mkunumbi Secondary School Basketball Court	Construction of Basketball Court	400,000	√	√		
Lake Kenyatta Secondary School Basketball Court	Construction of Basketball Court	400,000	√	√		
Manda	Levelling and fencing	200,000	√	√	√	√

	Twaif Grounds Development	renovations	12,000,000	√	√	√			
Development and promotion of sports	Ward tournaments/marathon	Wards, counties and inter-counties tournaments	12,000,000	√	√	√		No. of county teams participating in Wards, counties and inter-counties tournaments	Improved sporting activities in the county
	Purchasing of sports equipment								
	Supporting teams for regional tournaments								
	County and inter-county tournaments								
Construction of Community Social Halls	Mokowe Town Social Hall	Construction and Equipping	5,000,000	√	√	√		No of county social halls Constructions/rehabilitation /equipping	Improved access to social facilities
	Ndau Social Hall	Construction and Equipping	5,000,000	√	√	√			
	Mpeketoni Social Hall	Construction and Equipping	5,000,000	√	√	√			
	Witu Social Hall	Construction and Equipping	5,000,000	√	√	√			
Rehabilitation of Health Centre		Rehabilitation Centre Constructed	10,000,000	√	√	√		Rehabilitation Centre in Place	A Centre to Rehabilitate Drug Addicts
	<i>Mokowe Rehabilitation Centre</i>								

HEALTH, SANITATION AND ENVIRONMENT

VISION

A competitive and responsive healthcare delivery system for all

MISSION

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

Core Functions Of the Department:-

1. Provide leadership and management services
2. Provide curative and rehabilitative serves
3. Prevent and control ill health
4. Improve environmental hygiene and sanitation services

Broad strategic priorities and objectives

Department	Broad strategic priorities and policy goals 2016/2017	Proposed budget allocation(Kshs)
Health, Sanitation and Environment	To ensure provision of effective and efficient health services in the County	00
	To provide quality health care services that is affordable, accessible and acceptable to the community	134,000,000
	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.	21,000,000
	To improve, conserve and maintain a clean and safe environment	67,000,000

	TOTALS	222,000,000
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Planned programs and projects to be implemented in 2016/17 Financial Year

Project name	Project location	Description of activities	Costs estimates	Implementation timelines				Performance indicators	Key outputs or expected impacts
				Q 1	Q 2	Q 3	Q 4		
County drug rehabilitation centre at Manda island	Hindi	Construction of the Rehab centre	20,000,000		√			No. of rehab centre constructed	Drug addicts in the county rehabilitated
Renovation of Mokowe H.C	Mokowe/Hindi	Renovation to provide for Outpatient , Maternity unit, Radiology unit, Blood transfusion centre, Vaccine Depot, Central store Renovation @30M Equipment @10M	40,000,000		√	√		No. of functional service delivery units renovated	Improved access to maternal and diagnostic services Improved supply chain management
Provision of Accident and Emergency unit at Lamu County	Lamu	Construction and Equipping of new Accident and	20,000,000		√			A new Accident and emergency unit built	Improved quality of emergency services

Hospital		Emergency unit. Construction - 15M Equipment- 5M							
Overhaul of the sewerage system at Lamu County Hospital	Lamu	Complete repair of the sewerage system	10,000,000	√				% of sewer system repaired	Improved sanitary facilities
Construction of Administration block at Faza Hospital	Faza	Construction of a new block	5,000,000			√		An administration block in place	Improved management and working environment
Construction and furnishing of paediatric ward at Faza	Faza	Construction of a new ward (inpatient)	5,000,000			√		Paediatric ward in place	Improved inpatient services
Provision of staff housing at Faza Hospital	Faza	Construction of 2 units staff quarters	5,000,000		√			Staff House in place	Motivated health workforce
Construction of Radiology unit at Faza	Faza	Construction of X-Ray and Scanning room	5,000,000	√				X-ray/scanning room in place	Radiology diagnostic services availed
Construction of 10 incinerators in primary care facilities	Various	Construction of incinerators	10,000,000			√		10 Incinerators built	Improved management and disposal of medical waste

Equipping and furnishing of newly built facilities: Maisha Masha, Katsakakairu, Ishakani, Tewe and Hindi	Witu, Kiunga, Bahari and Hindi	Procurement of medical equipment and furniture	20,000,000		√			No. of new facilities operationalised	Improved access to primary health care
Renovation/upgrading of 10 Primary facilities	County wide	Renovation and fencing of dispensaries/health centres	20,000,000		√	√		No. of facilities renovated	Improved working environment and safety
Automation of 5 Health centres-Witu, Hindi, Mokowe, Kizingitini and Kiunga	Witu, Hindi, Faza and Kiunga	Procurement and installation of electronic medical records (EMR) system	4,000,000	√	√			No. of facilities automated	Improved efficiency in service delivery in hospitals
Strengthen referral/ambulance services	Mpeketoni/Bahari	Procurement of ambulance vehicle	10,000,000	√				No. of ambulances procured	Strengthened referral and emergency services
Completion of perimeter fence at Mpeketini	Mpeketoni/Bahari	Construction of perimeter wall	5,000,000	√				Percentage of land fenced	Improved security
Construction of administration block at Mpeketoni and staff housing	Mpeketoni/Bahari	Construction of new admin building	15,000,000			√		Admin block built	Improved management and working environment
Securing of disposal Muhamarani site	Muhamarani/Mkunumbi	Fencing off the disposal site	6,000,000		√			Disposal site fenced off	Improved solid waste management

									t and disposal
Securing of disposal site at Witu	Witu	Fencing off the disposal site	6,000,000			√		Disposal site fenced off	Improved solid waste management and disposal
Provision of 2 incinerators at Muamarani and Amu Disposal sites@5M	Mkunumbi, Mokomani	Procurement and installation of diesel powered generators	10,000,000					No. of incinerators installed	Improved solid waste management and disposal
Procurement of 10 motor bikes	Various	Purchase of new motor cycles for field work/outreaches	1,000,000	√				No. of motor cycles procured	Improved access to primary health services
Waste water drainage at Langoni Road	Langoni/Mkomani	Pavementing and installation of drainage system along the langoni road. Repair walkways provide access to people with special needs	25,000,000	√				Distance done	Improved liquid waste management

TRADE, TOURISM, INVESTMENT AND CULTURE

Vision

To make Lamu 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

Department/Programme	Broad strategic priorities and policy goals 2016/2017	Proposed budget allocation(kshs)
Tourism Development	To promote Lamu as a world-class destination of choice	15,000,000
Trade Support Services	Support the growth of local entrepreneurs and providing an enabling business environment	26,500,000
Industrial Development and Investment	Promote growth of key local industries and fostering the global competitiveness of Lamu's economy	10,000,000
Arts and Culture	Preserving and promoting local arts and cultural activities	20,000,000
	TOTALS	81,500,000

Planned programs and projects to be implemented in 2016/17 Financial year

No.	Project Name	Project Location	Description of activities	Cost estimates	Implementation Timelines				Performance Indicators	Key outputs or expected impacts
					Qtr1	Qtr2	Qtr3	Qtr4		
	Trade									

1	Interest free loans	County Wide	-Micro enterprises	5,000,000	√	√	√		10 Micro enterprises	Uplifting the welfare
2	Joint Loan Board (JLB)	County Wide	-Board set-up -Disburse loans -Awareness creation to youth and women	1,500,000	√	√	√		- board members inducted	Improved business performance and management
3	Hindi Market Phase II	Hindi	Site Visiting Tendering Building inspection and handover from contractor	10,000,000	√	√	√		Sites visited for market construction Tender awarded Payments	-Improved business environment for traders and better trading practices

4	Hongwe Market (Toilet Construction)	Hongwe	Site Visiting Tendering Building inspection and handover from contractor	1,000,000	√	√	√		Sites visited for market construction Tender awarded Payments	A healthy environment and improved trading conditions
5	Construction of shades and toilets	Majembe ni	Site Visiting Tendering Building inspection and handover from contractor	4,000,000	√	√	√		Sites visited for market construction Tender awarded Handing over of site Payments	Improved hygiene and trading climate

6	Construction and Equipping of Jua kali Shade – Lamu Town	Amu	Site Visiting Tendering Building inspection and handover from contractor	10,000,000	√	√	√	Sites visited for market construction Tender awarded Payments	Secured public utility Better and improved facilities for the artisans Increase in income generation
7	Rehabilitation of Tourism and Culture Office, Lamu Town	Amu	Inter-departmental briefing meeting Posters printing Website Public address Security plans	15,000,000	√	√	√	Design and Printing of promotional materials done Services, materials and equipment procured Venue of event activities set Rehabilitation of Tourism	Ensure preservation of the indigenous culture/s and branding Lamu as "an Island of festivals"

									and Culture Office, Lamu Town Event closed	
8	Construction of Library and Recreation Lamu East – Faza	Faza	Sites visited for market construction Tender awarded Site returned to market committee Payments	20,0000,000	√	√			Sites visited Sites visited for construction of the centers Designs and costing approved Site returned to market committee	Stimulated vibrant high visibility arts and cultural sector in the region. Reduced unemployment redundancy and juvenile delinquency among the youth in the county

9	Construction of library	Bahari		15,000,000						
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INFORMATION, COMMUNICATION, E-GOVERNMENT & CITIZEN PARTICIPATION

Vision:

To make Lamu a world class of excellence in ICT and Disaster mitigation

Mission:

To develop Lamu as a globally competitive and prosperous county by creating an enabling environment that encourages and enhances the development, expansion and use of Information Communication Technologies (ICTs).

Core functions of the department:-

- 1) Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people;
- 2) Use Information Technology to enhance efficiency and accountability in public service delivery
- 3) Facilitate the establishment of structures for citizen participation

- 4) To establish mechanisms to facilitate public communication and access to information in the form of media with the widest public outreach in the county, nationally and internationally

Broad Strategic priorities and objectives

Department	Broad Strategic priorities and policy goals	Proposed budget allocation
ICT infrastructure	Efficiency and accountable in public service delivery through the use of ICT and to ensure the availability of reliable ICT services in the county operations	25,000,000
Citizen participation in public affairs	To Foster sustainable development through the involvement of all stakeholders	10,000,000
		35,000,000

Planned programs and projects to be implemented in 2016/17 financial year

project name	project location	Description of activities	Cost estimates	Implementation timelines				performance indicators	Key outputs or expected impact
				qtr 1	Qtr 2	qtr 3	qtr 4		
Construction of Data, storage and recovery center.	Lamu HQ	Construction of a server room, network and storage server equipment purchase	10,000,000	√	√	√		No of computer servers and storage units	e-government, e-services, e-mobile
Integrated	Lamu	Core application to	10,000,000	√	√	√		No of	BI for

County Management System (ICMS)	HQ	automate the County's business processes and will cover functionalities such as Revenue Management, HR, Procurement, Citizen Services and Specialized departmental functions, Fleet Management, Projects Management, Performance Management and others. The ICMS will be integrated to other applications such as e-Payment, Web Portal and Business Intelligence						automated applications	management reporting of revenue collection, county project reporting
Unified Communication	Lamu HQ	A reliable solution for collaboration covering telephone PABX and video conferencing	5,000,000	√	√	√		No of handsets in each county office	To ensure the availability of reliable ICT services in the county operations
Community Radio Station	Lamu HQ	Launch a community Radio Station	10,000,000	√	√	√		County FM radio station	Foster involvement of all stakeholders
		TOTALS	35,000,000						

FISHERIES, LIVESTOCK AND COOPERATIVE DEVELOPMENT.

Vision

Innovative, commercially oriented and modern Fisheries, Livestock and Co Operative development sector

Mission

To bring socio economic development to the people of Lamu through competitive fisheries, Livestock and Cooperative sector that employ innovative and modern methods, Technique and technologies to improve productivity.

Core functions

Section	Core functions
Fisheries Production	<ol style="list-style-type: none"> 1. Fisheries policies, strategies and management plans formulation and review 2. Development of marine fisheries 3. Monitoring control and surveillance(MCS) 4. Development of fresh water fishery (aquaculture) 5. Promotion of fish quality assurance, value addition and marketing 6. Promote co management of fisheries resources and strengthening of institutions governance 7. Commercialization including formulation of fisheries groups for local fishers and fish farmers 8. Promote Research programmes to address appropriate technologies and techniques 9. Fisheries licensing
Livestock Production	<ol style="list-style-type: none"> 1. Animal nutrition 2. Range and Pasture 3. Animal Breeding 4. Feed Resource Assessment 5. Phenotypic and Genetic Characterization
Veterinary Services	<ol style="list-style-type: none"> 1. animal disease control 2. animal diseases vector control 3. veterinary public health services

	<ol style="list-style-type: none"> 4. animal health extension and welfare 5. artificial insemination services 6. hides, skins and leather improvement services animal disease surveillance
Co-operative Development and Marketing	<ol style="list-style-type: none"> 1. To enforce and co-ordinate Co-operative policies and legislation. 2. To co-ordinate the implementation of strategies (Projects and Programmes) for promotion of the Co-operative Movement. 3. To provide extension, consultancy and advisory services. 4. To initiate and co-ordinate inspections and inquiries. 5. To co-ordinate Co-operative education and training to the Co-operative Movement. 6. To co-ordinate Co-operative Marketing, including Market Research, collection of Market information and Value Addition processing. 7. To co-ordinate Co-operative financial services, including savings and credit. 8. To co-ordinate co-operative activities in the sub-counties (Lamu East and West).

Broad Strategic Priorities and Objectives.

DEPARTMENT	BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2016/2017.	PROPOSED BUDGET ALLOCATION (KSHS)
Fisheries	Improve Fish production and productivity in both marine and fresh water fisheries	30, 500,000
	Improve on Fish quality, Safety and Marketing	10,000,000
Livestock Production	Livestock Breed Improvement	5,000,000
	Improvement of Livestock marketing and access to marketing information	2,500,000
	Promotion of fodder and Pasture production	3,000,000
	Promote Honey production, processing and value addition	5,000,000
	Promote Milk handling hygiene and value addition	4,000,000
Veterinary Services		
	Promote good meat quality and hygiene	10,000,000
	Promote animal disease control and surveillance	14,500,000

	Livestock breed improvement through Artificial Insemination	5,200,000
	Improvement of Hides and Skin quality	180,000
Cooperative Development And Marketing	Support Milk cooperative societies in marketing and access to marketing information	1,700,000
	Promote development of marketing and service cooperatives	400,000
	Enhancement of Cooperative Governance and Capacity Building	5,000,000
	Facilitate Development of Business Plans and Strategic Plans for All Co-operatives in the County	1,000,000
	Purchase of Boat	3,500,000
	TOTALS	101,480,000

Planned Programs and Projects To Be Implemented In 2016/17 Financial Year.

Fisheries

Project name	Project location	Description Of activities	Costs estimates	Implementation timelines				Performance indicators	Key Outputs or expected impacts
				qtr 1	Qtr 2	qtr 3	qtr 4		
Procurement of a Model modern commercial fishing Vessel (fully equipped with fish finder, echo sounder and fish hold to fish in EEZ)	Lamu county Indian ocean waters	-tendering -issuance to beneficiary fisher cooperative society	15,000,000	√	√	√		-tender documents -deliveries notes -fishing Boat -	Increased fish landings Commercial advanced fully equipped fishing Boat

Procurement of 15HP outboard engines and fish handling equipment	BMUs in all the wards	-Tendering -supply and delivery -issuance to beneficiary	10,000,000	√	√	√		-tender documents -deliveries notes -outboard engines delivered - lists of beneficiaries'	Fishers fish longer hrs and more catch Reduced pressure on the inshore Increased fish landings
Improvement of fish farming production and productivity in the county	Bahari ward Hindi ward	-Tendering -procurement of pond liners -Fish farmers training -Fish feed formulation and distribution	3,000,000	√	√	√		-tender documents -deliveries notes --fishing nets delivered -lists of beneficiaries' -	Maximum and sustainable exploitation of fish Increased fish landings
Mass restocking of permanent fresh water bodies and fish ponds	Lake Kenyatta Lake Moa	Restocking of permanent lakes with fish fingerlings	2,500,000	√	√	√		No. of fish fingerlings purchased and stocked.	-Improved fish productivity in the county
Improvement of Fish quality, Safety and Marketing	All wards	Purchase of fish handling equipment	8,000,000	√	√	√		No. of fish handling equipment purchased.	Improved fish quality, safety and marketability
Capacity building and awareness creation on fish quality	All BMUs	Fish quality inspection and trainings to fish handlers	2,000,000	√	√	√		No. of fish handlers trained ob best fish handling practices	80 fish handlers trained Improved fish handling practices,

sub-total			40,500,000			
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Livestock production.

Project name	Project location	Description Of activities	Costs estimates	Implementation timelines				Performance indicators	Key Outputs or expected impacts
				qtr 1	Qtr 2	qtr 3	qtr 4		
Establishment of Livestock Breed Improvement centers	Witu farm Tchundwa	-Purchase of improved breeds of goats and cattle.	5,000,000	√	√	√		-tender documents -deliveries notes -improved breeds of goats and cattle. -	- improved breeds of goats and cattle in Lamu County.
Improvement of Livestock marketing and access to marketing information	all the wards	- Conduct 8 County livestock market surveys. -publishing and dissemination of marketing information	2,500,000	√	√	√		-Survey Questionnaires -Livestock Market reports	Increased sale in livestock and livestock products in the county through reliable market. Improved access to livestock marketing information
Promotion of fodder production	Bahari ward Hindi ward	-Increase acreage under fodder by 10 Ha.	3,000,000	√	√	√		No. of additional acreage under fodder	10 additional Hactares under fodder. Improved livestock feed

									reserve
Purchase of Milk handling equipment	all the wards	Purchase of Bulk milk dispensers. Milk cans	4,000,000	√	√	√		No. of milk handling equipment purchased.	3 bulk dispensers purchase. Milk cans and safety handling gears purchased
Promote Honey production, processing and value addition.	Hindi Bargoni Witu Bargoni	Establishment of a honey refinery and packaging mini plant at Hindi, purchase of beehives	5,000,000	√	√	√		-No. of bee hives purchased. -No. of honey processing plant	40 bee hives purchased. Honey processed and packaged.
sub-total			19,500,000						

Veterinary Services.

Project name	Project location	Description Of activities	Costs estimates	Implementation timelines				Performance indicators	Key Outputs or expected impacts
				qtr 1	Q tr 2	qtr 3	qt r 4		
Purchase of Artificial Insemination Equipments	Hindi and Witu	Tendering and delivery of AI equipment.	800,000	√	√	√		-Number of AI equipment sets purchased - Certificate of Inspection - Store ledgers	-improved breeds of cattle and goats in the county

Construction of AI crushes	all the wards	Construction of AI crushes to facilitate AI.	3,200,000	√	√	√	- Complete BQs -Tender award documents - Certificate of completion	-improved breeds of cattle and goats in the county
Train 6 staff on AI in goats and poultry	all the wards	Staff training on AI to improve staff efficiency in AI administration.	1,200,000	√	√	√	- No. of staff successfully trained - AI certificate -	-improved breeds of cattle and goats in the county. -More successful AI performed.
Construction of a new slaughter house	Mpeketoni	Providing a well maintained standard slaughter house	6,000,000	√	√	√	% improvement on meat hygiene	-Completion certificate -Improved meat hygiene standards.
	Mokowe	Providing a well maintained standard slaughter house	6,000,000	√	√	√	% improvement on meat hygiene	Completion certificate -Improved meat hygiene standards
Mass Livestock vaccinations and routine treatment	County wide	Purchase of drugs and vaccines	5,500,000	√	√	√	No. of notifiable Diseases under control No. of livestock vaccinated.	
Animal Disease Vector Control	Countywide (Kiunga, Matondoni, Pate, Tewe)	Rehabilitation of Dips	6,000,000	√	√	√	- Complete BQs -Tender award documents - Certificate of completion	-Completion certificate -Lower livestock diseases incidences.

Community driven vigilance on Livestock diseases and control	All wards	Formation and training of 10 community disease control committees	3,000,000	√	√	√		No. of community disease control committees	10 community disease control committees formed.
Hides, Skins and Leather Development Programme									
Purchase hides and skins flaying equipment	Amu Mpeketoni.	- Purchase hides and skins flaying equipment	180,000	√	√	√		-% increase in quality skins and hides	- Increased production of quality hides and skins -Increased income from Hides and Skins
sub-total			31,880,000						

Co-operative Development.

Project name	Project location	Description Of activities	Costs estimates	Implementation timelines				Performance indicators	Key Outputs or expected impacts
				qtr 1	Qt 2	qtr 3	qt 4		
Support Witu Livestock Co-operative in marketing of processed Milk.	Witu	Training on tendering and marketing strategies. -Marketing surveys on milk	1,500,000	√	√	√		Quantity of milk and milk products marketed.	500 litres of milk sold on daily basis
Establishment of a dairy Co-operative at Koreni	Koreni	Establishment of the cooperative	200,000	√	√	√		Established Dairy Co-operative	Koreni Dairy Co-operative society formed.

Establishment Bee keepers Co-operative at Basuba / Mangai	Basuba / Mangai	Establishment of the cooperative	400,000	√	√	√		Established Bee keepers Co-operative	Basuba/Mangai Bee keeper's Co-operative society formed.
Enhancement of Cooperative Governance and Capacity Building	County wide	Conducting trainings, inspections and Audits to existing Cooperatives	3,000,000	√	√	√		-% Improvement on governance and financial management.	10 trainings, 10 inspections, 10 audits done
Facilitate Development of Business Plans and Strategic Plans for All Co-operatives in the County	Bahari ward Hindi ward	Assist cooperative societies develop business plans and strategic plans	1,000,000	√	√	√		-No. of Business plans prepared. -No. of strategic plans prepared.	-10 business plans for cooperatives made. -10 strategic Plans for cooperatives made.
Purchase of Boat machines	County wide	-Tendering	3,500,000	√	√	√		Tender documents Log book	-1 Double cabin pick up -improved service delivery
sub-total			9,600,000						

TOTAL BUDGET (KES)	99, 480, 000
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