



REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF LAMU



2017/18 ANNUAL DEVELOPMENT PLAN

Lamu County for people and progress

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Forward

The Third 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 third 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 Ms. Amina masoud (Land, water, Housing and Urban Development), Ms Grace Mburu (fisheries, livestock and cooperative Development) Mr. Ahmed Albeity(Information 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 bunu 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.

LEGAL BASIS FOR PREPARING ANNUAL DEVELOPMENT PLAN

Public Finance Management Act, 2012. 126. (1) mandates that 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 matter as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

OVERVIEW OF THE PLAN;

The 2017/18 County Annual Development Plan is the third to be prepared by the Lamu County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2017/2018 under the Medium Term Expenditure Framework. As stated in the 2016 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 2017/18 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 ASSEMBLY

Vision

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

Mission

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

Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2017/2018	Proposed budget allocation(Kshs)
P.1 Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions	0
P.2 Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.	30,000,000
Total		30,000,000

Planned Programmes and Projects to be implemented in 2017/2018

S/NO	Name of the project	Location of the project (ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks(state whether it's an ongoing project or new
						Qtr 1	Qtr 2	Qtr 3	Qtr 4			
	Completion of assembly debating chambers	County HQs	30M	Preparation of BQs	1 year		√	√	√	No of offices constructed	Improved service delivery	ongoing

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 2017/2018	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.	65,000,000
Programme 3: Executive services	To ensure effective and efficient running of the county affairs as provided for by the constitution	45,000,000
	TOTALS	110,000,000

Planned Programme and Projects to Be Implemented In 2017/2018

S/NO	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks(state whether it's an ongoing project or new
						Qtr1	Qtr2	Qtr3	Qtr4			
1	Securing and Fencing of 10 ward Offices	Across the county	40M	Preparation of BQs	1 year		√	√	√	Securing of ward offices	Secure ward offices	New
2	Construction of Command, Enforcement and Training Center	Hindi ward, lamu west	18M	Preparation of BQs	3 years		√	√	√	Complete and operational training center	Training center	ongoing
3	Fencing of Command, Enforcement and Training	Hindi ward, lamu west	10M	Preparation of BQs	2 years		√	√	√	Securing of command center	Secure command	ongoing

	Center										d cente r	
4	Construction of mkomani Ward Office	Mkomani ward	2.5M	Preparation of BQs	2 years		√	√	√	Operational ward office	Complete ward office	ongoing
5	Construction of Shella Ward Office	Shella ward	2.5M	Preparation of BQs	2 years		√	√	√	Operational ward office	Complete ward office	ongoing
6	Construction of County Archive	Hindi ward, lamu west	7M	Preparation of BQs	2 years		√	√	√	Secure storage of county documents	Complete and operational ward office	ONGOING
7	Establishment of a disaster mitigation infrastructure	Hindi	20 M	Preparation of BQs	1 year		√	√	√	Operation disaster center	Improved disasters response	New
8	Purchase of fire fighting equipments	County wide	10 M	Preparation of BQs	1year		√	√	√	Functional fire fighting equipments	Operational fire equipments	New
9		TOTAL	110M									

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 2017/2018	Proposed budget allocation(Kshs)
Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public	
Public Finance Management	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities.	12,000,000
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.	5,000,000
Resources and Revenue mobilization	Improve revenue collection in the county	15,000,000
Emergency fund	To improve response to emergencies	10,000,000
	TOTALS	42,000,000

Planned programs and projects to be implemented in 2017/18 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	12,000,000		√	√	√	No of offices ICT equipments and offices networked with ifmis networks	Improved efficiency of county departments
Revenue enhancement programme	County wide	Procurement of a revenue mobilization vehicle and boat the exercise	15,000,000		√	√	√	No of revenue vehicles and boats procured	Improved county revenue collections
Electronic monitoring and evaluation system	County Hqs	Developing and setting of a county electronic monitoring and evaluation system	5,000,000		√	√		Electronic monitoring and evaluation system installed and in use by county department	Improved reporting on county development projects
Emergency fund	County Hqs	Setting of an emergency fund Opening an account for the fund	10,000,000		√	√	√	Time taken to respond to emergencies	Improved emergency response Rules and regulations to be set

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 2017/2018	Proposed budget allocation (kshs)
Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to	0

	farmers and other stakeholder	
Promotion of irrigation based agriculture	To exploit irrigation potential for farmers to grow horticultural crops throughout the season	15,000,000
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	7,000,000
Provision of Agricultural extension services	To capacity build staff and farmers to increase adoption of modern agricultural technologies for higher production and income	58,500,000
	TOTALS	80,500,000

Planned programme and projects to be implemented in 2017/2018

s/ no	Name of the project	Location of the project (Ward)	Cos of the project	Description of Activities	Expected duration of the project	Project implementation Timeline				Key performance indicators	Key Outputs	Remarks (Ongoing/new)
						Qtr1	Qtr2	Qtr3	Qtr4			
1.0	Promotion of irrigation based agriculture	1.0 Mkomani Ward 2.0 Faza Ward 3.0 Mkunumbi	15,000,000	1.0. Site identification 2.0. Survey on the identified site 3.0. Development of engineering drawings 4.0. Layout of farms 5.0. Training of farmers 6.0. Planting of crops	4 months		√	√		-No. of land acreage put under furrow irrigation -No. of farmers to have undergone training on water management and crop husbandry	Establishment of 3 irrigation projects of 20 acres in total producing high value crops throughout the year	New
2.0	Promotion of mechanized agriculture a) Purchase of 6-rowed plant	a) A M S M pe	1,000,000	1.0. Identify equipments and tools for purchasing 2.0. Raise quotation	3 months		√	√		- Number of equipment bought -	Equipments and tools bought for use in the workshop and in the field	New

s/ no	Name of the project	Location of the project (Ward)	Cos of the project	Description of Activities	Expected duration of the project	Project implementation Timeline				Key performance indicators	Key Outputs	Remarks (Ongoing/new)
						Qtr1	Qtr2	Qtr3	Qtr4			
	er b) Purchase of equipment and tools for the Tractor service workshop	ketoni b) A M S M pe ketoni	6,000,000	3.0. Raise LPO						Number of planters bought		
3.0	Construction of grain storage facilities	1.0 Bahari Ward 2.0 Mkokoni (Kiunga Ward)	15,000,000	1.0.Site identification 2.0.Engineering Drawings and development of BQ 3.0Tender for construction 4.0Award tender for construction and fencing	4 months		√	√		-No. of Grain Stores Structures constructed - The length of the fence - The size of the area used for drying and sorting outside the store	Construction of 2 Grain Storage Structures (Ware houses) with a capacity of 2,000 bags of 90 kg with special area for drying and sorting in a well fenced area	New
4.0	Construction of fruit processing plant	Hongwe Ward	15,000,000	1.0.Site identification 2.0. EIA carried out 3.0 Engineering Drawings and development of BQ 4.0Tender for construction 5.0Award tender for construction and fencing	6		√	√		1.0.Sise of the farm identified 2.0. Number of fruit juice plant constructed 3.0. Tons of fruits the factory	A fruit juice factory with a capacity of 20,000 tons per year constructed	New

s/ no	Name of the project	Location of the project (Ward)	Cos of the project	Description of Activities	Expected duration of the project	Project implementation Timeline				Key performance indicators	Key Outputs	Remarks (Ongoing/new)
						Qtr1	Qtr2	Qtr3	Qtr4			
										processes		
5.0	Provision of subsidized fertilizer	All 10 Wards	12,000,000	1.0 Recruit resource poor farmers 2.0 Train recruited farmers on crop husbandry 3.0 Purchase and distribute subsidized fertilizer to farmers	2 month			√		1.0 No. of bags of fertilizers bought 2.0 No. of resource poor farmers beneficiaries	Purchased DAP/NPK and CAN distributed to farmers	Ongoing
6.0	Provision of maize/ NERICA seeds	All 10 Wards	12,000,000	4.0 Recruit resource poor farmers 5.0 Train recruited farmers on crop husbandry 6.0 Purchase and distribute maize/NERICA seeds to farmers	2			√		1.0.No. of tons of seeds bought 2.0.No. of resource poor farmers beneficiaries	Purchasing of 45 tons of maize and 3 tons of NERICA and distributed to 5,000 resource poor farmers	Ongoing
7.0	Coconut Development Programme -Purchase and distribute 50,000 seedlings	Mkomani	3,000,000	7.0 Recruit resource poor farmers 8.0 Train recruited farmers on crop husbandry 9.0 Purchase and distribute seedlings for farmers	2 months			√		1.0.No. of seedlings bought and issued to farmers 2.0.No. of resource poor farmers beneficiaries	Purchasing of 50,000 seedlings and distributed to about 100 resource poor farmers	New

s/ no	Name of the project	Location of the project (Ward)	Cos of the project	Description of Activities	Expected duration of the project	Project implementation Timeline				Key performance indicators	Key Outputs	Remarks (Ongoing/new)
						Qtr1	Qtr2	Qtr3	Qtr4			
8.0	Provision of cotton seeds	Lamu West Wards	1,500,000	10.0 Recruit resource poor farmers 11.0 Train recruited farmers on crop husbandry 12.0 Purchase and distribute cotton seeds to farmers	2 months			√		1.0. Size of the land under cotton crop 2.0 No. of tons of cotton seeds bought and issued to farmers 2.0.No. of resource poor farmers beneficiaries	Purchasing of 50,000 seedlings and distributed to about 100 resource poor farmers	New
TOTAL COST			80,500,000									

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 2017/2018	Proposed budget allocation(Kshs)
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes	0
Land Management	To ensure efficient and effective administration and management of Land Resources.	77,000,000
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	16,000,000
Infrastructure Development	To develop, maintain and rehabilitate road network, transport facilities and government building to enhance security, efficiency and safety.	47,000,000
Water Management, conservation and provision	To ensure adequate and affordable portable water supply to all county residents	79,500,000
	TOTALS	219,500,000

Planned Programmes and Projects to Be Implemented In 2017/2018

LAMU EAST SUB-COUNTY - WATER PROJECTS F/Y 2017/2018

S/ N O	Program me/Projec t name	Project Locati on	Imm ediat e Outp ut	Exp ecte d Out com e	Key Performanc e Indicator	Imple mentin g Agent	Time frame				Budg et	Sour ce of funds	Imple ment ation status / State if ongoi ng or new proje ct
							Q r 1	Q r 2	Q r 3	Q r 4			
1.	Mangai water project	Basuba	Suppl y of clean and safe drinki ng water to Mang ai com munit y.	Avai l and acce ss clea n and safe drin king wate r and redu ce wate r born e dise ases by 50% .	1. Con stru ctio n of pum p hou se wou ld hav e bee n com plet ed. 2. Inst allat ion of Gen set and acce ssor ies wou ld hav e bee n don e. 3. Inst allat ion	County govt of Lamu.		√	√	√	10,00 0,000	Coun ty Govt. of Lamu	New

					of well pump would have been done. Construction of pipeline, water kiosks, tank base and installation of 10,000 liter plastic tank would have been done.								
2.	Construction of 2No. Djabias in pate	Pate	Supply clean and safe drinking water to Pate community	Avail and access clean and safe drinking water	1. Construction of an underground, roof and catchment area.	County Govt of Lamu.		√	√	√	7,500,000	County Govt. of Lamu .	New

			y	water borne diseases by 70%									
3.	Procurement of 10no. 10,000 ltrs plastic tanks and construction of 15No. tanks base and water gutters.	Faza, Kiunga and Basuba Wards	Increase storage capacity during rainy seasons.	Availing and accessing clean and safe drinking water	10no. Water tanks would have been purchased and 15No. tanks base would have been constructed.	County Govt. of Lamu.		√	√	√	7,500,000	County Govt. of Lamu.	New
4.	Rehabilitation of Djabias. 1No. in Mkokoni, 1No. in Mararani, 1No. in Kiunga, 1No. in Ishakani and 1No. each in Basuba and Kiangwi	Kiunga /Basuba Wards	Increase storage capacity during rainy season.	Availing and accessing clean drinking water.	10no. Djabias would have been rehabilitated.	County Govt. of Lamu.		√	√	√	10,000,000	County Govt. of Lamu	Old
TOTAL											35,000,000		

LAMU WEST SUB-COUNTY - WATER PROJECTS F/Y 2017/2018				
S/NO	PROJECT NAME	LOCATION	ACTIVITY	ESTIMATED COST IN KSH.
1.	Bargoni Water Project (On going last phase.)	Bargoni	Construction of the last 6KM of pipeline.	6,000,000
2.	Hindi Steel Elevated Tank and Tower	Hindi	Fabrication of a 120m ³ steel tank on a 20M high steel tower.	8,000,000
3.	Mokowe Water Project	Mokowe	Drilling and equipping of 2No boreholes.	3,000,000
4.	Witu Water Project	Witu	Drilling and equipping of 2No boreholes.	3,000,000
5.	Ndambwe Water Project (On going)	Mapenya	Construction of a 5KM pipeline from Mapenya to Ndambwe.	3,000,000
6.	Mkunumbi Water Project	Mkunumbi	Drilling and equipping of 1No borehole and pipeline extension .	3,500,000
8.	Kibaoni Pipeline Extension Water Project	Mpeketoni	Construction of a 6 KM 160MM UPVC pipeline from Kibaoni to Mkunumbi.	13,000,000
9	Ras kitau /manda maweni water project	Shella		5,000,000
TOTAL			KSH44,500,000/-	

2. DIRECTORATE OF LANDS & PHYSICAL PLANNING

S/ N O	Program me/Projec t name	Projec t Locati on	Imme diate Outp ut	Exp ecte d Outc ome	Key Perfor mance Indica tor	Imple mentin g Agent	Time frame				Bud get	Sou rce of fun ds	Imple mentation status/ State if ongoing or new project
							Q r 1	Q r 2	Q r 3	Q r 4			
1	Developme nt of Integrates Strategic Urban Developme nt Plans (ISUDPs)	Witu Faza Mkom ani Mpeke toni	To devel op 4 ISUD Ps	ISU DP	4 ISUDP prepar ed	County Govt. of Lamu	√	√	√	√	30 M	County Gov t. of La mu	New
2.	Marine Spatial Planning Phase I	County Wide	To conse rve the corals and mangr oves as part of the Count y's natura l resour ce	County Mari ne Spati al Plan	1 Marine County Spatial Plan	County Govt. of Lamu	√	√	√	√	15 M		New
4.	Regularizat ion of Traditional Farms	Mokowe	To forma lize comm unity land rights & intere sts	Regi ster land clai ms	Undert ake Planni ng, survey and registr ation	County Govt. of Lamu	√	√	√	√	5 M	County Gov t. , Nati onal Land Co mm issi on (NL C), Min istry	New

												of Lands	
4.	Establishment of Land Information Management System Phase I	Mokowe	To establish effective land information system	Automation of land records	Training of personnel Digitization of Land records Land audit Development a GIS Lab	County Govt. of Lamu	√	√	√	√	5 M	County Government and NL C	New
5.	Revision & updating of the Valuation Roll	Mokowe and Hindi	To guide the valuation of land & properties	Preparation of a valuation roll	Stakeholder consultations	County Govt. of Lamu	√	√	√	√	5 M	County Government/Ministry of Lands & NL C	Continuing
6.	Survey & Regularisation of Trading Centers	Hindi Muhamarani Pangan i trading centres	To survey the planned trading centers	6 no. trading centers	Survey and demarcation	County Govt. of Lamu	√	√	√	√	10 M	County Govt., Ministry of Lands & NL C	New
7	Planning and surveying of kiangwe	Basuba		1 yr				√	√	√	7M		
TOTAL													

4. DIRECTORATE OF HOUSING - DEVELOPMENT ESTIMATES F/Y 2017/2018

DIRECTORATE OF HOUSING-DEVELOPMENT ESTIMATES F/Y 2017/2018		
Provision of Electricity in Mokowe Housing quarters	3,000,000	Mokowe
Provision of Sanitation System/ Toilets at Mokowe Hospital Quarters	3,000,000	Mokowe
Renovation of county houses	10,000,000	Mokowe
TOTAL	16,000,000	

Infrastructure ture									
Project name	Project Location	Description of Activities	Cost estimates	Implementation timelines				Performance Indicators	Key Outputs or Expected Impacts
				Qr1	Qr2	Qr3	Qr4		
Uziwa-ngoi road	Mkunumbi		7 million		√	√	√		
Kipungani sea wall	Mkomani		10 million		√	√	√		
Pate sea wall	faza		10 million		√	√	√		
Indiana road	mkomani		5 millon		√	√	√		
Cabro sheila phase 11	shella		5 million		√	√	√		
Mkokoni sea wall	kiunga		3Million		√	√	√		
Mkunumbi road	mkunumbi		5 million		√	√	√		
Street lights	Basuna		2 million						

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 2017/2018	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.	50,000,000

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.	35,330,000
Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.	41,000,000
	TOTALS	107,830,000

Planned programs and projects to be implemented in 2017/2018 Financial Year

S/N O	Name of the Project	Location of the Project (ward)	Cost of Project	Description of the activities	Expe ct ed du rat io n of th e Pr oj ec t	Implementation timelines				Key Performance indicators (KPI)	Key out puts	Remarks(s tate whether it's an ongoing project or new)
						Qt r 1	Qt r 2	Qt r 3	Qt r 4			
1	Constructio n of ECDs classes and Toilets	Sese(Hongwe)	3,000,0 00	Construction of new classes and Toilets	12 m on ths	√	√	√	√	No of ECDs classes constructed No of toilets blocks constructed	Improved leaning conditions Improved retention rate	New projects
		Amkeni (Witu)	3,000,0 00			√	√	√	√			
		Ndambwe(mkun umbi)	3,000,0 00			√	√	√	√			
		Bobo(Hindi)	3,000,0 00			√	√	√	√			
		Pangani old town(mkunumbi)	3,000,0 00			√	√	√	√			
		Wiyoni Primary(Mkoma ni)	3,000,0 00			√	√	√	√			
		Mpeketoni town ECD(bahari)	3,000,0 00			√	√	√	√			
		Siyu(Faza)	3,000,0 00			√	√	√	√			
		Kiangwe Primary ECD	3,000,0 00			√	√	√	√			

		Basuba)										
		Kizingitini girls(Faza)	3,000,000			√	√	√	√			
		Kilimani(Bahari)	3,000,000			√	√	√	√			
		Shanga (3,000,000			√	√	√	√			
3	Teaching and learning materials	All wards	6,000,000	Provisions of teaching materials and learning's aids to all County ECDs schools	6 months	√	√	√	√	No of schools receiving teaching materials and learning's aids	Improved leaning conditions in county ECDs schools	On going
4	Education improvement Programme	-County common Examinations(All class 7 and 8 and form 3 and 4 -Achiever s academy -school inspections -Purchase of Textbooks to Lamu county schools	8,000,000	Procuring of common exams for All class 7 and 8 and form 3 and 4 -supporting -Provision of Achiever s academy -school inspections -provision of textbooks to schools	12 months		√	√	√	No of students/schools sitting for common county exam No. Of students receiving textbooks, No. Of students receiving Achievers academics No. Of students receiving textbooks	Improved grades and quality education system for students/candidates in the county	On going
5	Youth polytechnics development	Equipping of Lamu Polytechnic	3,000,000	Purchasing and Distribution of Equipment	12 months	√	√	√	√	No of equipment procured and distributed to the polytechnic	Improved leaning conditions at polytechnics	On going
		Workshop construction at Kizingitini polytechnic	3,000,000	Construction of new workshop	6 months	√	√	√	√	No of workshops constructed	Increased employments to youths	On going
		Equipment for Mpeketoni Polytechnic	3,000,000	Purchasing and Distribution of Equipment	3 months	√	√	√	√	No of workshops constructed		
		Workshop construction at Witu polytechnic	3,000,000	Construction of new workshop	12 months	√	√	√	√	No of workshops constructed		

6	Youth empowerment programme	All wards	7,000,000	Issuing of grants to registered youths groups to engaged in small businesses	3 months	√	√	√	√	No of registered women groups benefiting from the fund	Increased incomes to women groups	On going
7	Women empowerment programme	All wards	7,000,000	Issuing of grants to registered women groups to engaged in small businesses	3 months	√	√	√	√	No of registered women groups benefiting from the fund	Increased incomes to women groups	On going
8	People living with disabilities empowerment programme	All wards	7,000,000	Issuing of grants to People living with disabilities groups to engaged in small businesses	3 months	√	√	√	√	No of registered groups of People living with disabilities benefiting from the fund	Increased employments/incomes to People living with disabilities	On going
9	Rehabilitation of county sporting facilities	Bush clearing and goal posts for Kiangwe and Mararani	400,000	Provision of goal posts and Bush clearing	3 months	√	√	√	√	No of sports facilities rehabilitated	Improved sporting activities in the county	On going
		Hindi Primary School	80,000	Provision of Goalposts	3 months		√	√	√			
		Lakeside and Tewe	160,000	Provision of Goalposts	3 months	√	√	√	√			
		Matondoni Stadium	1,500,000	Fencing	6 months	√	√	√	√			
		Mkokoni Stadium	300,000	Levelling and Goalposts	3 months	√	√	√	√			
		Mapenya	90,000	Goalposts & Nets	1 month	√	√	√	√			
		Safirisi		Goalposts	1 month	√	√	√	√			

			200,000	&Nets	on th									
		Pate	300,000	Levelling Goalposts & Nets	3 months	√	√	√	√					
		Hindi Secondary Basketball Court	500,000	Construction of Basketball Court	6 months	√	√	√	√					
		Kiunga Secondary Basketball Court	500,000	Construction of Basketball Court	6 months	√	√	√	√					
		Mkunumbi Secondary School Basketball Court	500,000	Construction of Basketball Court	6 months	√	√	√	√					
		Lake Kenyatta Secondary School Basketball Court	500,000	Construction of Basketball Court	6 months	√	√	√	√					
		Manda	300,000	Levelling Goalposts & Nets	6 months	√	√	√	√					
10	Development and promotion of sports	Twaif Grounds Development	8,000,000	Further development		√	√	√	√	No. of county teams participating in Wards, counties and inter-counties tournaments	Improved sporting activities in the county	New project		
	Development and promotion of sports	Ward tournaments	10,000,000	Wards, counties and inter-counties tournaments	6 months	√	√	√	√	No. of county teams participating in Wards, counties and inter-counties tournaments	Improved sporting activities in the county			
		Purchasing of sports equipment		Construction and Equipping									No of county social halls Constructions/rehabilitation /equipping	Improved access to social facilities
		Supporting teams for regional tournaments												
County and inter-county tournaments														

12	Construction of Community Social Halls	Ndau Social Hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	No of county social halls Constructions/rehabilitation /equipping	Improved access to social facilities	
		Nyambogi social hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	No of county social halls Constructions/rehabilitation /equipping	Improved access to social facilities	
		Equiping of Witu Social Hall	1,000,000	Equipping	6 months	√	√	√	√			
		Matondoni phase II social hall	2,000,000	Construction and Equipping	6 months	√	√	√	√			
		Ndambwe social hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	rehabilitation /equipping	facilities	
		Mokowe social hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	rehabilitation /equipping	facilities	
		Shanga social hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	rehabilitation /equipping	facilities	
		Kipungani social hall	4,000,000	Construction and Equipping	6 months	√	√	√	√	rehabilitation /equipping	Facilities	
		faza social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√		Renovation and reparation	Facilities	
		Kiangwe Social Hall (Basuba)	4,000,000	Rehabilitate and equipping	6 months	√	√	√	Renovation and reparation	Facilities		
	Rehabilitation of social hall	Kiunga social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√	Renovation and reparation	Facilities	New projects	
	Rehabilitation of social hall	Kizingitini social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√	Renovation and reparation	Facilities		

		Siyu social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√		Renovation and reparation	Facilities	
		Pate social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√		Renovation and reparation	Facilities	
		Tchundwa social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√		Renovation and reparation	Facilities	
		faza social hall	1,000,000	Rehabilitate and equipping	6 months	√	√	√		Renovation and reparation	Facilities	

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	143,500,000
	To provide quality health care services that is affordable, accessible and acceptable to the community	10,000,000
	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle. To improve, conserve and maintain a clean and safe environment	30,000,000
	TOTALS	165,500,000

Planned programs and projects to be implemented in 2017/18 Financial Year

S/N0	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks
						Qtr1	Qtr2	Qtr3	Qtr4			
1.	Construction of an MTC complex at Mokowe and a subsidiary campus at Lamu County Hospital	Mkomani (Hqs)	40,000,000	Construct storeyed building to provide for lecture halls and offices	8 months	√	√	√		No. of students admitted for medical courses	A new building for training constructed	New

S/N0	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks
						Qtr1	Qtr2	Qtr3	Qtr4			
2.	Expansion of Laboratory services at Lamu County Hospital	Mkomani (Hqs)	10,000,000	Construction of an additional floor to house lab services	6 months	√	√			% of space increased	New lab constructed	New
3.	Completion of Hindi Health centre- Construction and Furnishing	Hindi	7,500,000	Complete ongoing hind health centre construction.	6 months	√	√			No. persons accessing services	No. of service points providing services	On going
4.	Construction of Modern Health Centre at Siyu(phase I)	Faza	10,000,000	Construction of new outpatient and inpatient blocks to upgrade to level 3	6 months	√	√			No. of persons accessing services	A new building constructed to accommodate both outpatient and inpatient services	New
5.	Construction of Modern Health Centre at Kiangwe (phase II)	Basuba	5,000,000	Construction of new	6 months	√	√			No. of persons accessing services	A new building constructed to accommodate both outpatient and inpatient services	New
6.	Fence existing primary health facilities @ 2M- Matondoni, Kiwayu, Ishakani, Kiangwe, Tewe, Maisha Masha, Katka Kairo,	Faza Mkomani Kiunga Bahari Witu Manda Basuba	18,000,000	Construction of perimeter fence around the facility compound	3 months each	√	√	√	√	No. of facilities secured	No. of fences erected	New

	Moa, Manda						√	√	√			
7.	Construction of perimeter wall at Kizingitini	Faza	6,000,000	Construction	6 months		√	√	√	No. of facilities secured	No. of acreage	New
8.	Construction of maternity and laboratory at Matondoni	Mkomani	6,000,000	Construction of maternity and laboratory	4 months			√	√	No. of mothers accessing delivery/lab services	Maternity unit and lab constructed	New
9.	Repair of existing dispensaries dispensary at Kipungani, Didwaride a	Mkomani Hongwe Witu	5,000,000	Construction of a new dispensary	6 months		√	√		No. of person accessing services	Repaired Dispensary Constructed	New
10.	Construction of staff quarters at Mpeketoni and Witu @ 10M	Bahari Witu	10,000,000	Construction of 2 unit of 2 bedroom @ staff houses	6 months			√	√	No. of staff accommodated	No. of house units constructed	New
11.	Construction of staff quarters at Shanga, Katsaka kairu, and Kiangwe	Bahari Faza Witu Basuba	6,000,000	Construction of staff houses	3 months each			√	√	Staff motivated	No. of new houses constructed	New
12.	Purchase of Medical equipment	Mkomani (Hqs) Bahari Faza	20,000,000	Purchase of ICU equipment, Eye equipment and furnishing of A&E unit	3 month		√	√		Access to quality services	No. of equipment	

S/N	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks
						Qtr 1	Qtr 2	Qtr 3	Qtr 4			
13.	Purchase and distribution of Community Health Volunteers kits and bicycles	All wards	10,000,000	Purchase of approved CHVs treatment and diagnostic kits and issue to the trained CHVs	6			√	√	No. of CHVs offering services to community	No. of kits distributed	New

S/N	Name of the project	Location of the project (ward)	Cost of the project	Description of activities	Expected duration of the project	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks
						Qtr 1	Qtr 2	Qtr 3	Qtr 4			
14.	Improvement of drainage system	Mkomani	10,000,000	Repair and reconstruction of drainage works	6 months			√	√	No. of litres of liquid waste drained	No. of metres reconstructed	On going

15.	Acquisition and fencing of Dump sites for Mpeketoni, Muhamarani, Hindi/Mokowe, Witu and Patte island	Bahari Mkunumbi Hindi Witu Faza	20,000,000	Acquiring land and construction of perimeter fence	10 months		√	√	√	No. of tonnes of waste disposed	No. of acreage acquired	On going
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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	1,500,000
Trade Support Services	Support the growth of local entrepreneurs and providing an enabling business environment	27,000,000
Industrial Development and Investment	Promote growth of key local industries and fostering the global competitiveness of Lamu's economy	3,500,000
Arts and Culture	Preserving and promoting local arts and cultural activities	19,000,000
Natural resources		1,000,000
	TOTALS	52,000,000

Planned programs and projects to be implemented in 2017/18 financial year

Name of the project	Location of the project	Cost of the project	Description of activities	Expected duration of the project	Project implementation Timelines				Key performance indicator (KPI)	Key outputs	Remarks(ongoing project or new)
					Qtr 1	Qtr 2	Qtr 3	Qtr 4			
Construction of Hindi market	Hindi	8,000,000.00	1.Design-Drawings ,BQ Tendering Process 2. Project Monitoring 3.completion	9 Months		√	√	√	Building Structure and Market shades Available	A good trading environment	New

Construction of Witu Fresh produce market(phase II)	Witu	4,000,000.00	1.Design-Drawings ,BQ Tendering Process 2. Project Monitoring 3.completion	6 Months		√	√		Fencing of market area	A conducive trading environment	New
Construction of market and shades	Mokowe	5,000,000	1.Design-Drawings ,BQ Tendering Process 2. Project Monitoring 3.completion	6 Months		√	√		Market shades available	A good trading environment	New
Equipping of Jua kali Associations	County wide	3,500,000.00	1.Identification of Jua Kali Associations 2.Training 3.Identification of equipment 4.Awarding of equipment			√	√	√	1. Five(5) Associations Identified 2. Ten(10) members assisted with Equipments and Working tools	Better and high quality products hence better prices	New
Establishment of Lamu East Library(phase II)	Faza	5,000,000	1.Design - Drawings ,BQ Tendering Process 2. Project Monitoring 3.completion	9 Months		√	√	√	Library in Place	1.Librar y utilized by Local community 2.Improved access to information	Ongoing
Establishment of Lamu West Library(phase II)	Bahari	5,000,000	1.Design-Drawings ,BQ Tendering Process 2. Project Monitoring 3.completion	9 Months		√	√	√	Library in Place	1.Librar y utilized by Local community 2.Improved access to	Ongoing

										information	
Festival events 1.Triathlon 2.Culture Festival 3.Fishing Festival 4.Art Festival 5.Yoga Festival 6.Food Festival	County wide	15,000,000	1.Advertisement 2.Press Release and Conferences 3. Video footage 4.Social Media Management and Marketing	9 Months		√	√	√	1.Event s held as per the calendar of events 2.Marketing and Publicity of events	1.Great visitor turn outs 2.Medi a adverts 3.Incre ased popular ity of Lamu as a centre for Cultura l Touris m	New/Ong oing
Establishing culture and arts theatre	Countywide	4,000,000	Supporting artists			√	√	√			New
Branding and Marketing of Lamu	County Wide	1,500,000	1.Expos and Exhibitions 2.Banners 3.Online Marketing 4.Brande d materials e.g Gift Bags	9 Months		√	√	√	1.Numb er of Expos and Exhibiti ons attende d 2.Prom otional materia ls purchas ed	1.Mark eting and Publicit y 2.Great visitor Turn outs	New/ong oing
Environment management and sustainability	Kiunga, Bahari and Shela	1,000,000	1.Beach cleaning 2.Marine Conserva tion 3.Tree planting	9 Months		√	√	√	1.Numb er of trees planted 2.Clean environ ment	1.Incre ased tree cover 2.Prote cted Shoreline 3.Enlig htened commu nity	New

INFORMATION, COMMUNICATION, E-GOVERNMENT & CITIZEN PARTICIPATION

Vision:

An informed society through technology.

Mission:

To support initiatives, that build a more responsive and collaborative government, through ICT.

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	9,000,000
Citizen participation in public affairs	To Foster sustainable development through the involvement of all stakeholders	12,000,000
		21,000,000

Planned programs and projects to be implemented in 2017/18 financial year

project name	project location	Description of activities	Cost estimates	Implementation timelines				performance indicators	Key outputs or expected impact
				qtr	Qtr 2	qtr 3	qtr 4		

				1					
Expansion of network infrastructure	Lamu HQ	Expansion of network infrastructure to connect to Ward administrator offices	3M		√	√	√	No. of Interconnected ward admin offices	Improved communication and collaboration
Establishment of an Integrated County Management System (ICMS)	Lamu HQ	Application to 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	6M		√	√	√	No of automated applications	BI for management reporting of revenue collection, county project reporting
County magazine	Lamu HQ	Consultancy in editing, pre-press production and printing of a special, exclusive high-quality magazine, called "Darubini ya Lamu"	6M		√	√	√	County magazine	Inform the public about the projects/ activities undertaken by the County
Establishment of information Centers	Mokowe, Hongwe, Mkomani, Shella	Set-up of information and ICT center	6M		√	√	√	No of feedback received from the public	Bring County closer to the public, collect feedback from the public
		TOTALS	21,000,000						

DEPARTMENT OF FISHERIES, LIVESTOCK AND COOPERATIVE DEVELOPMENT

Vision

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

Mission

DEPARTMENT	BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2017/2018.	PROPOSED BUDGET ALLOCATION (KSHS)
Fisheries management and Development	To improve on fish quality To improve fish production and productivity To enhance co management of fisheries resource	32,000,000
Livestock Production	To improve Livestock Productivity	27,000,000
Veterinary Services	<i>To improve trade in Livestock and Livestock Products</i>	<i>14,000,000</i>
Cooperative Development And Marketing	To improve cooperative governance in the county To enhance the capacity of cooperatives to market	8,500,000
Total		81,500,000

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

6	Purchase of fish handling equipments and fishing Gears	County wide	6 Million	purchase of fish trays, gloves, aprons, plastic shovels, gumboots, fishing lines and nets		√	√	√	no.of fishermen and fish traders benefiting	increased fish production	On going
7	Construction of local boats building shade at Kingitini	Faza	2 Million	construction of slipway, shade, and electricals		√	√	√	no.of building shade constructed	improved efficiency in the local boat building industry	New
8	Strengthening of BMUs governance	County wide	2 Million	BMU trainings, elections and audit		√	√	√	no. of trainings, audit	well managed fisheries resources	On going
9	Enhance MCS on marine and fresh water fisheries resources	County wide	2 Million	Regular patrols, Data collection, reporting and licensing		√	√	√	no. of patrols, amount of revenue collected	increased revenue and fisheries law compliance levels	On going
10	Completion of kiunga fish market	Kiunga	5 million			√	√				On going
11	Isakani Landing site banda	Kiunga	2 Millon			√	√	√			On going
	Total		32 M								

Broad Strategic Priorities and Objectives.

Programme 2:Veterinary services											
S/n o	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks (state whether it's an ongoing project or new)
					Qtr 1	Qtr 2	Qtr 3	Qtr 4			
1	Livestock Health and Productivity Improvement project	county wide	6 Million	purchase animal vaccines and drugs,conduct regular livestock vaccination campaigns		√	√	√	Amount of vaccines and drugs purchased	200,000 animals vaccinated and treated against various diseases	On going
2	Livestock A.I enhancement project	County wide	2 Million	purchase of semen, liquid nitrogen and AI equipment		√	√	√	% improvement in livestock productivity	Number of upgraded calves born	On going
3	Meat Hygiene Improvement Project	Hindi	6 Million	Construction of slaughter house		√	√	√	Slaughter house at Hindi	Meat Quality improved	
		Amu	2 Million	Installation of Overhead Rails		√	√	√	Overhead rail installed	Meat Quality improved	On-going
		Witu	3 Million	Construction of slaughter house		√	√	√	Slaughter house at Witu	Meat Quality improved	On going
5	Animal Disease Vector Control	Mkomani	2 Million	Rehabilitation of Cattle Dip		√	√	√	% Decrease in Vector borne	Rehabilitated Matondoni dip	On going
		Kiunga	4 million	Construction of small stock dip and vaccination crush at Kiunga		√	√	√	% Decrease in Vector borne	Complete and operational dip at Kiunga	On going
5	Animal Disease surveillance and extension project	County wide	2 Million	establish community disease surveillance committees, regular stock route and market patrols		√	√	√	% improvement on livestock disease reported	improved disease surveillance and reporting	On going
Total			27 M								

Programme 3 :Livestock Production Services											
S/n o	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks (state whether it's an ongoing project or new)
					Qtr 1	Qtr 2	Qtr 3	Qtr 4			
1	Nagele Modern Livestock Market	Witu	4 Million	Construction of a Dip at Nagele		√	√	√	Complete and operational dip at Kiunga	% Decrease in Vector borne	On going
2	Indigenous Chicken Conservation Project (KUCHI)-Tchundwa and Kizingitini	Faza	3 Million	Construction of Chicken house, purchase of equipment and Kuchi breeds		√	√	√	1 no. chicken house completed	One chicken house with 100 KUCHI birds	On going
3	Bee Keeping Co-operative Support Project	Hindi	3 Million	Purchase and Installation of Honey Processing Equipment and packaging materials		√	√	√	3 no. honey processing machines and 2000 honey jars	% Increase in production of processed	On going
4	Livestock Husbandry Management Project	County wide	2 million	Purchase of livestock handling and Husbandry Equipment Purchase of Protective gear and demonstration materials		√	√	√	Number of equipment and gears purchased	300 livestock farmers practicing good livestock husbandry practices	On going

5	Livestock Framers training and Extension training	County wide	2 million	Livestock farmers training, demonstration, field days and visits		√	√	√	No of livestock farmers reached and trained	300 livestock farmers capacity built	On going
	Total		14 M								
Programme 4		Cooperative Development									
S/n o	Name of the project	Location of the project(ward)	Cost of the project	Description of activities	Project Implementation Timelines				Key Performance Indicator (KPI)	Key Outputs	Remarks (state whether it's an ongoing project or new)
					Qtr 1	Qtr 2	Qtr 3	Qtr 4			
1	Cooperative support services project	County wide	4.5 Million	purchase of double cabin vehicle		√	√	√	% improvement performance in service delivery	improved service delivery	New
2	cooperative governance Enhancement project	County wide	2 Million	Cooperatives registration, trainings, inspection and auditing.		√	√	√	no.of trainings, audit and newly registered coops	improved cooperatives governance	On going
3	Cooperative Marketing improvement project	County wide	2 Million	Marketing surveys, market linkages and ICT mainstreaming in marketing		√	√	√	% improvement in sales volume among marketing cooperatives	improved sales and income among livestock farmers and fishermen	On going
Totals			8.5 M								