



THE COUNTY GOVERNMENT OF LAMU



ANNUAL DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2018/19

FEBRUARY 2018

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.

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Forward

**Governor
Lamu County**

ACKNOWLEDGEMENT

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

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 healthcare (i.e. preventative, curative and rehabilitation 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 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 2018/19 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 (2018-2022) of Kenya Vision 2030, as well as the Lamu County Integrated Development Plan (2018-2022).

The County adopted Programme Based Budgeting approach as mandated in Section 12 of the PFM Act 2012. Therefore in order to the measure results and outcomes of the budget implementation, there will be need to ensure robust Monitoring and Evaluation System both at the County and Sub-County level. This

will further provide a mechanism for feedback on the 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)

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 2018/2019	Proposed budget allocation(Kshs)

Planned Programmes and Projects to be implemented in 2018/2019

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			

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 2018/2019	Proposed budget allocation(Kshs)

Planned Programme and Projects to Be Implemented In 2018/2019

PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

PROGRAMME 1: PUBLIC SERVICE DELIVERY AND COORDINATION OF COUNTY AFFAIRS						
SUB PROGRAMME	PROJECT/activirt	PROJECT LOCATION	DESCRIPTION OF ACTIVITIES	ESTIMATED COST	TIME FRAME	PERFORMANCE INDICATOR
SP1:Institutinal capacity improvement	Purchase of motor vehicles	Countywide	Quotation floatation	20,000,000.00	2018/2020	Number of motor vehicles to be purchased
		Countywide	Quotation floatation	5,000,000.00	2018/2020	
	Staff skills Development	Countywide	staff trainings,	4,000,000.00	2018/19	No .of staff trained on various skills
SP2:Infrastructure Improvement	Construction Deputy Governor's residence	Hindi	BQ preparations, Construction	46,000,000.00	2018/19	Deputy Governor's residence
	Construction Governor's residence	Hindi	BQ preparations, Construction	46,000,000.00	2018/19	Governor's residence
	Equipment of County Offices	County HQs	Construction of parking shade at the county HQs	5,000,000.00	2018/18	% increase in the no. of county HQ offices equipped
			Quotation for supply and delivery of office furniture at County Offices	5,000,000.00	2018/18	
	Maintenance of Buildings ,furniture and equipment	Countywide	Quotations ,BQ preparations	500,000.00	2018/19	Routine maintenance reports of county offices.
BQ preparations, Construction			12,476,000.00	2018/29		
PROGRAMME 2: COUNTY ADMINISTRATION AND DEVOLUTION						
SP1:Public participation and civic education	Public participation	Countywide	Hold quarterly forum, and dissemination of IEC, planning policy documents	3,000,000.00	2018/19	No. of public participation forum held
	Civic education and awareness campaigns	Countywide	Hold workshops, awareness campaigns, printing and distributing IEC materials and curricula	3,000,000.00	2018/19	No. of Civic education and awareness campaigns conducted
	Online platform feedback mechanism	Countywide	installing Wi-Fi hotspot centers	4,000,000.00	2018/19	% level of access of online platform feedback mechanisms

SP2:Formulation of county laws and policies	Policy Development	Countywide		5,000,000.00	2018/19	Number of policies and bills formulated
	Training on policy formulation and legislation procedures	Countywide		6,000,000.00	2018/19	Number of staff trained on policy formulation and legislation procedures
	Sensitization on relevant Laws	Countywide		4,000,000.00	2018/19	Number of public forums on county laws conducted
SP3:Enforcement of county laws	Conducting policy Compliance assessments	Countywide		2,000,000.00	2018/19	No Assessment compliance of County laws
	Carry out Investigations	Countywide		2,000,000.00	2018/19	Number of investigations reports
	Recruitment and deployment of additional enforcement officers	Countywide	Remunerations	11,100,000.00	2018/19	No .of enforcement officers recruited
	Training of enforcement officers	Countywide		3,700,000.00	2018/19	Number of officers trained on enforcement laws
SP4:County legal services	Legal audit risk assessment	Countywide		200,000.00	2018/19	50% County Laws adhered .
	Litigating for County government	Countywide	Litigate for County government, alternative dispute resolution and settlement of legal liabilities	5,000,000.00	2018/19	% success on litigated court cases
	Prosecutions and compliance	Countywide	Prosecution of offenders of county legislation	2,000,000.00	2018/19	% county law compliance levels in the execution of its mandate
	Mobile legal Aid clinic services	Countywide	Recruitment of legal aid personnel, Hold quarterly legal Aid awareness campaigns	800,000.00	2018/19	fully equipped and operational legal unit

PROGRAMME 3:PUBLIC SAFETY AND SOCIAL ORDER

SUB PROGRAMME						
SP1:Drugs, Alcohol and Pornography Control	implementation of MAT (Methadone Assisted Therapy) program for the control of drug abuse	Countywide		5,000,000.00	2018/19	% implementation of MAT (Methadone Assisted Therapy) program for the control of drug abuse
	sensitization forums on social morals	Countywide		1,000,000.00	2018/19	No. of sensitization forums on social morals held
SP2:Marine safety						
	Development of the county Coast Guard and marine safety policy	Countywide		500,000.00	2018/19	No. of policies on establishment of coast guards and marine Safety passed.
	Enforcement of marine rules	Countywide		200,000.00	2018/19	% reduction in breach of marine safety rules
	Purchase of marine safety equipment	Countywide		5,000,000.00	2018/19	No. of Procured rescue boats and marine safety equipment
SP3:Drought Management	Carry out CMDRR	Countywide		4,000,000.00	2018/19	No. of Community Managed Disaster Risk Reduction (DRR) reports
	Review Lamu County Disaster contingency plan	Countywide		800,000.00	2018/19	No. of annually reviewed county disaster contingency plan
	Support County bi-annual household food assements	Countywide		2,000,000.00	2018/19	No. of Bi-annual Household Food Security assessment reports
SP4:Peace and security	Hold Consultative peace meetings	Countywide		2,000,000.00	2018/19	No of peace agreements reached
	Formation of ward Peace committees	wards		2,000,000.00	2018/19	No. of Functional peace Committees formed

	County CCTV installation	Countywide		7,000,000.00	2018/19	No of CCTV cameras installed in designated areas
	Establish Community policing Authority	Countywide		2,000,000.00	2018/19	no.of community policing units established
SP5:Fire safety	Conducting county fire safety audit	Countywide		600,000.00	2018/19	no. disaster drills conducted
	Development of Fire safety prevention plan	Countywide		600,000.00	2018/19	No. of on Fire Safety and Prevention bills passed
	Purchase of fire fighting equipment	east and west sub county		8,000,000.00	2018/19	no. of established and equipped firefighting unit in the County
	Fire safety and fire emergency evacuation procedure trainings and awareness	Countywide		2,000,000.00	2018/19	% public awareness levels on fire safety and emergency evacuation procedures
SP6:Foods management	Multi-sectorial disaster response plan	Countywide		4,000,000.00	2018/19	0
PROGRAMME 4 NAME: COUNTY LEADERSHIP AND GOVERNANCE						
SP1: MANAGEMENT OF CABINET AFFAIRS	County executive meetings	County Headquarter	Facilitation of the executive Meeting	100,000.00	2018/2019	No. of County executive meetings held. No of decisions made (circulars ,memos).
	Approval of policies, reports and Bills.	County Headquarter	Endorsing of policies, reports and bills	200,000.00	2018/2019	No of policies , reports and Bills approved
	Benchmarking.	- Internationally and within the country.	Benchmarking Visits	5,000,000.00	2018/2019	No. of benchmarking visits held
	forwarded and implemented advisories	County Headquarter	Facilitation for advisory meetings	100,000.00	2018/2019	% of forwarded and implemented advisories
SP2:PUBLIC RELATIONS AND COMMUNICATIONS	County Monthly Newsletters	Countywide	Production and dissemination of Monthly Newsletters	1,500,000.00	2018/2019	No. of Monthly Newsletters produced
	County Magazine-Darubini Ya Lamu	Countywide	Production and dissemination of Darubini Ya Lamu County Magazine	4,000,000.00	2018/2019	County Magazine produced
	Awareness adverts	National and local media	-paying for awareness Adverts.	1,000,000.00	2018/2019	No. of adverts made
	Awareness campaigns on County programmes	Countywide	Providing awareness message to the mass	5,000,000.00	2018/2019	No. of awareness campaigns on County programmes

	County Radio FM station	County headquarter	Commissioning a County Radio Station	-	2018/2019	No of County Radio FM station commissioned
	Television documentaries on County Achievement	National Media	Facilitating for television documentaries on county achievement	4,000,000.00	2018/2019	No. of televisions documentaries on County Achievement
	Press briefing	At the scene	Convene Press Briefings	1,000,000.00	2018/2019	No. of press briefing
	Established County Press	County headquarter s	Establishing a county printing press	4,000,000.00	2018/2019	No County printing press
SP3:INTERGOVERNMENTAL AND RELATIONS	Made and adopted resolutions	County headquarter s	Coming up and endorsing of resolutions	400,000.00	2018/2019	No. of resolutions made and adopted
	COG meetings	COG offices	Facilitating to attend COG meeting	2,000,000.00	2018/2019	No. of COG meetings
	Peace conferences	Countywide	Convene peace conferences	900,000.00	2018/2019	No. of peace conferences conducted
SP4:STRATEGIC LEADERSHIP AND EFFICIENCY MONITORING	Approval of implementation status report,	County headquarter s	Facilitating sittings for approving the implementation status	200,000.00	2018/2019	No. of implementation status report,
	Commissioning projects	Countywide	Facilitating to commission projects	5,000,000.00	2018/2019	No. of projects commissioned
	projects inspection	County wide	Facilitating to inspection county projects	5,000,000.00	2018/2019	No. of projects inspected
	Passing a policy on monitoring and evaluation passed	County Headquarter	Convene meeting for approval of M&E policy	300,000.00	2018/2019	No. of policy on monitoring and evaluation passed
	Feedback Mechanism	County Wide	Developing platforms for feedback mechanism	300,000.00	2018/2019	Platform for feedback Mechanism
	M&E framework	County headquarter	Developing M&E framework	460,000.00	2018/2019	M&E framework developed and reviewed
PROGRAMME NAME 5 :HUMAN RESOURCE MANAGEMENT						
SP1: Employees Motivation	Compensation to employees	County wide	Running of payroll	210,232,820.00	2018 -2019	% of employees compensated
	Pension for seconded staff	County wide	Remittance of gratuity for seconded staff	3,000,000.00	2018 -2019	% of motivated seconded staffs due to remittance of gratuity to Pension Directorate
	Medical Cover	County wide	Payment of premiums for County employees on the medical scheme provider	40,000,000.00	2018 -2019	Reduced number of loss of man hour as a result of illness
	Best employees award	County wide	Formation of steering committees for identifying of best employees of the year in the County Government. Awarding of best 3 employees	800,000.00	2018 -2019	No of best employees awarded
	County mortgage scheme	County wide		200,000,000.00	2018 -2019	Established mortgage scheme for County
	Credit policy	County wide	Constitute a taskforce for developing a credit policy, printing and forwarding the policy for the CECM to approve	200,000.00	2018 -2019	Credit policy formulated
	Group personal accidents insurance	County wide	Identifying best insurance company to contract with on behalf of the County. Payment of monthly premiums	150,200,000.00	2018 -2019	Group personal accident insurance
	Public service exhibition day	County wide	Formation of a steering committee to spearhead the activities and identifying a day and month for the exhibition. Coordinate with dept. on setup of stalls and other facilities at mkunguni for the day	3,000,000.00	2018 -2019	Declared day for public service exhibition

SP2: Performance Management And Disciplinary Control	County service charter	County wide	Under performance management committee - collection of all county dept. service charter. Retreat to harmonize all service charter and integrate into one County service charter. Launching ,printing and posting of the County service charter in all County Headquarters	1,000,000.00	2018-2019	County service charter
	Compliance on ethics and anti-corruption law	County wide	Constitute ethics and ant-corruption committees as required by law. Conduct annual evaluation on compliance to ethic and anti-corruption laws. Report on the evaluation and way forward	1,200,000.00	2018-2019	% of compliance on Ethics and anti-corruption Act
	Compliance to occupational health safety regulations	County wide	Constitute OHS committee. Conduct annual OHS Audit. Report on the evaluation and implement Recommendations	800,000.00	2018-2019	% proportion of staffs who have complied to Occupational Health and Safety Regulations
	Performance management information system	County wide	Engage expert and discuss the components be inserted in the system so as to contract, installation and piloting of the system, rolling out of the system to relevant department	3,000,000.00	2018-2020	Performance Management Information System in place
	Customer satisfaction survey	County wide	develop customer satisfaction survey forms for the County and distribute copy to dept. for action .Coordinate customer satisfaction survey in all departments ,evaluate and provide report on the survey	1,000,000.00	2018-2019	No. of Conducted Customer Satisfaction survey
	Subscriptions to Bodies	Board	Subscription to national consultative forums,professional bodies	500,000.00	2018-2019	No. of paid subscriptions
	Benchmarking	Other CPSB	Benchmarking visit for secretariat	800,000.00	2018-2020	Kakamega benchmarking
	Disciplinary cases and appeals	County wide	Receive County staff discipline cases from CHRMAC for relevant action. Forwarding appeal to PSC for consideration	800,000.00	2018-2019	No of disciplinary cases handle and appeals forward to PSC
	Sensitization on article 10 and 232 of CoK	County wide	Conduct forums to sensitize public officers on article 10 & 232 of CoK . Evaluate level of compliance to article 10 & 232 of CoK. Analyze and report to County Assembly and President on the Level of compliance on article 10 & 232 of CoK . Issue advisories to dept. on how to improve the level of compliance to article 10 & 232 of the CoK	1,600,000.00	2018-2019	No of Sensitization reports
	Customer communication strategy	County wide	Newsletters -200 copies Update of website for Board. IEC materials for sensitization forums. T-shirts	1,000,000/00	2018/2019	No of communication strategy in place
SP3: Staff Development						
	trainings	County wide	develop training schedules for the staff, payment of staff trainings	12,000,000.00	2018-2019	Training reports on no. of Officers trained

	training need assessment	County wide	through performance management committee conduct evaluation on training needs for all cadres in the County, develop data base for evaluation, issue an assessment reports	500,000.00	2018-2019	Number of training needs assessment done
	Skills level assessment	County wide	through performance management committee conduct assessment on skill levels for all cadres in the County, develop data base for evaluation, issue an assessment reports	700,000.00	2018-2019	Number of skill level assessment done
	Performance appraisal system	County wide	Performance management committee to develop a draft PAS/PC forms for adoption by the CEC, forward adopted PAS/PC forms to HR -PSM for dissemination to other dept.	300,000.00	2018-2019	Draft performance appraisal and performance contract for the County for CEC to approve
	Implementation of affirmative action	County wide	Board members meeting with other stakeholders from PSC to develop a guideline on implementation of affirmative action, print and distribute a copy to each county dept. for implementation	1,000,000.00	2018-2019	Developed guideline on the implementation of affirmative action
	Inductions	County wide	Board members to develop an induction curriculum for ,1) Lower level newly recruited staff 2) Senior level newly recruited staff. Coordinate induction forum with PSM	2,000,000.00	2018-2019	No of Inducted Officers on Government Administration and Management
SP5: Recruitment And Placement	County staff succession plan	County wide	Evaluate and create a data base of retirement age staff positions in the dept. ,develop a framework for succession of work and duties in the department, put measures to replace the potential retirees position through recruitment plan	2,000,000.00	2018-2019	Developed County succession plan mechanism
	County human recruitment plan	County wide	Establishment of organization structure in dept. Identifying personnel gaps in all County dept. integrate recruitment gaps for all depts. into one plan	1,500,000.00	2018-2019	Developed Integrated County Human Resource recruitment Plan
	Human resource information system	County wide	Engage expert and discuss the components be inserted in the system so as to contract, installation and piloting of the system, rolling out of the system to relevant department	2,000,000.00	2018-2020	Rolled out Human Resource Management Integrated System
	Record management software	County wide	Engage expert and discuss the components be inserted in the system so as to contract, installation and piloting of the system, rolling out of the system to relevant department	3,000,000.00	2018-2020	Software for records management in place and roll out
	Recruitment and placement	County wide	Receiving of indent ,preparation of adverts ,applications receiving ,shortlisting ,interviews schedules and exercise ,evaluation of score sheets and forwarding results to CS for appointment	500,000.00	2018-2019	No. of staff recruited
	Job Advertisement	County wide	Receiving of indent ,preparation of adverts artwork ,forwarding to media house for advertisement in local magazines	2,000,000.00	2018-2019	No. of Advert placed in Year as per indent
	Human resource policies	County wide	Consult PSC and relevant stakeholders in formulation ,review and customizing of various policies i.e., Transport policy, Cost cutting policy, County enforcement policy	1,200,000.00	2018-2019	No of Developed policies
	Cabinet registry	County wide	Market research on movable cabinet registry. Floating quotations for specific cabinets identified through market research. Payment for 10 movable cabinets for PSB and 30 for PSM	10,000,000.00	2018-2020	No of Fitted movable registry

Information Communication Technology

Core functions of the Unit:-

- 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

PROGRAMME I: Universal access of ICT services.										
Sub Programme	Project name	Project Location(Ward/ Sub county/ county wide	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Network Infrastructure	Establish a Data managemtn service (Data Center)	HQ	Establish a properly managed server centre	8M	LCG	1year	Number of data management services established	Two services per year	New	ICT
	LAN connectivity.	Hongwe ward office Faza Ward Office	Install a modern Structured cabling in the ward offices.	1M	LCG	1year	No of offices Completed with LAN connectivity.	1 ward in every 6 months	New	ICT
	WAN coverage.	Hongwe Ward Office. Faza ward office	Install WAN in 2 ward offices	1M	LCG	1year	No of offices Complete with WAN connectivity Coverage.	2 Ward offices	New	ICT
	Establish Wi-Fi Hotspot	Kiunga Ward Office Bahari ward Offcie	Install WIFI hotspots in two ward offices for the citizens.	500,000	LCG	1year	No. of wifi hotspot established.	2 wards	Ongoing	ICT
	Establish a unified communication platform	Lamu West subcounty headqueater	Install a modern unified communication.	9M	LCG	2yearS	No. of Unified Communication Solutions installed in offices.	2 Sub-county headquarters	New	ICT
	Construction of ICT centers	Hongwe Ward	Construct ICT Centers for Citizen information access.	4M	LCG	1year	No of information centers construction.	1 sub county	NIL	ICT
PROGRAMME II: E-Government and digitalization										

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Automation of county operations	SMS Platform	HQ	Develop SMS Platform for responding to queries, disaster management.	2.5M	LCG	1	Number of established platforms	3	New	ICT
	Service center Portal	HQ	Portal for responding to queries, disaster management etc	3M	LCG	1	Completed portal	1	New	ICT
	Upgrade of County Portal	HQ	Project management Expert registration system Live chat Staff portal Helpdesk	3M	LCG	2	Established Portal	1	Ongoing	ICT
	E-administration	HQ	System that allows communication flow between staff, during operations	2M	LCG	2	Platform established	1	New	ICT
	E – Citizen services and E-Pay.	HQ	Platform for accessing and paying county services.	13.5M	LCG	3	Platform established	3	New	ICT
PROGRAMME 111: General Administration and planning										
Policy and Legal framework	ICT policy development	HQ	Develop an ICT Policy	4m	LCG	3	Policy developed	1	New	ICT
	ICT infrastructure development framework	HQ	Develop an infrastructure development framework	2m	LCG	2	Framework developed	1	New	ICT
	Shared services Policy	HQ	Develop a shared service policy	2M	LCG	4	Policy developed	1	NEW	ICT
			TOTAL	55.5M						

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	
	TOTALS	

Planned programs and projects to be implemented in 2018/19 Financial Year

PROGRAMME I: Public Financial Management										
Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Accounting Services	Training On New IFMIS KL Modules	County HQRS	Selection of staffs for trainings	1,000,000	CGL	2018-2019	No of staffs trained on new IFMIS MODULES	12	Ongoing	County Treasury
	Trainings On PFM Act And Regulations		Selection of staffs for trainings	200,000			No of trainings on PFM Act And Regulations	12	Ongoing	
	Internal Control Systems In Place		Setting of an internal control systems	1,000,000			No of Internal Control Systems set	1	Ongoing	
	Decentralization of Accounting Services		Setting of computers and devolving of staffs at the	3,000,000			No of devolved units with accounting services	7 departments	centralized	
Supply chain management	Procurement plan	County HQRS	Consolidation of procurements plans and uploading in the IFMIS	100,000	CGL	2018-2019	Number of Procurement plan	1	Ongoing	County Treasury

			Portal							
	Recruited of skilled personnel		selecting and training of staff	3,000,000			No of skilled staff recruited	2		
	No. of staff and selected suppliers Trained on e-procurement/ IFMIS/ PPAD Act,2015 • Staff • Suppliers		Selecting and training	1,500,000			No. of staff and selected suppliers trained o	8 (Staffs) 100 (suppliers)		
	Inventory Management System		procurement of a system	2,000,000			Inventory Management System in place	1	New	
	County Procurement Manual		developing of a Procurement manual	700,000			County Procurement Manual in place	1		
Internal audit	Internal audit reports	County Hqrs	development and formulation	500,000		2018/2019	Number of internal audit report prepared	4		
	Operational internal audit committee		advertisement and selection of members of audit committee members	1,500,000			No of meetings no of compliances reports	5		
Asset Management	Asset management system	County Hqrs	Development of an asset register	4,500,000	CGL	2018-2019	No of system developed	1	New	
	Updated asset register	County Hqrs	continous updating of asset register	100,000	CGL	2018-2019	no of updates done in asset register	4	New	

PROGRAMME II:- Budget and Economic Planning

Sub Programm	Project/Programmed	Project	Description of activities	Estimated cost	Source of	Time frame	Performance	Targets	status	Implementing agency
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e		Location		(Ksh.)	funds		indicators			
Budget Preparation and Coordination	Preparation of annual budgets	County H	Public participation	1,000,000	CGL	2018-2019	No of budget passed	one annual budget	ongoing	County Treasury
	Approved fiscal documents <ul style="list-style-type: none"> • CBROP • CFSP • CDMS 		Public participation p formulation and forwarding to assembly	2,000,000	CGL	2018-2019	No of policy approved	3	ongoing	County Treasury
	Budget implementation report		competition publishing and publicize	1,000,000	CGL	2018-2019	No of budget implementation reports	4	ongoing	County Treasury
	Operationalized CBEF		Advertising interviewing and appointment	5,000,000	CGL	2018-2019	No of meetings and plans approved by CBEF	5 Plans Approved	New	County Treasury/Office of the Governor
Policy Formulation and Coordination	Fiscal policy Public participation	County HQRS	Public participation formulation publishing	2,000,000	CGL	2018-2019	Number of policies developed	3	ongoing	County Treasury
	County Development Control policy and Act			1,000,000				1	new	County Treasury
Monitoring and Evaluation	monitoring and evaluation policy	county wide	Developing of a policy on monitoring and evaluation	1,000,000	CGL	2018-2019	M&E Structures in place	1	new	County Treasury
	County intergraded monitoring and evaluation system	County HQRS	Procuring a monitoring and evaluation system	10,000,000	CGL	2018-2019	M&E electronically generated reports	one operation intergraded monitoring and evaluation system	new	County Treasury

	Quarterly /Annual progress report	County HQRS /All Wards	Collection And Collating Of Data From Departments/ Wards Reps	3,000,000	CGL	2018-2019	No of Departmental/ward reports	Four quarterly reports One annual APR	new	County Treasury
County Statistics and Research	County statistics and data collection policy	County HQRS	Public participation policy development publishing	1,500,000	CGL	2018-2019	No of policy developed	one policy	new	county treasury
	Setting up of county statistical office		Securing and equipping the office	2,000,000	CGL	2018-2019	No of office secured No of equipment	one office 3 computers	new	county treasury
	Recruitment of county statistical officers		Advertising, interviewing and appointment	7,000,000	CGL	2018-2019	No of statistical officers recruited	3 statistical officers	new	county treasury
Development Planning and Implementation Coordination	development of plans <ul style="list-style-type: none"> • CIDP • Sector Plans • ADP 	County HQRS	public participation, formulation and publishing	10,000,000	CGL	2018-2019	No of developed plans prepared	1 9 1	new	county treasury
	The level of implementation status of the development plans <ul style="list-style-type: none"> • CIDP • Sector Plans • ADP 	County HQRS	collection of data	1,000,000	CGL	2018-2019	No of implementation plans prepared	1 1 quarterly	new	county treasury
Resource Mobilization and Management										

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Own source Revenue Enhancement	Revenue collection policy document	County HQRS	development of policy	1,500,000	CGL	2018-2019	No of policy documents prepared	1	new	county treasury
	Resource mapping	County HQRS	undertaking comprehensive survey on revenue streams	80,000,000	CGL UN – HABITAT	2018-2019	No of new revenue streams generated	1	new	county treasury
	Awareness campaigns on revenue compliance	County HQRS	holding awareness meetings	2,000,000	CGL	2018-2019	No of campaigns carried	2	new	county treasury
	trainings attended/co nducted	County HQRS	training meeting	2,500,000	CGL	2018-2019	No of trainings on revenue	2	new	county treasury
Public Private Partnership	PPP policy document	County HQRS	Policy document made and adopted	1M				1		county treasury
	Sensitization forum for private sector on PPP	County HQRS	Forum held for various potential investors	1.5M				1		county treasury
	No. of projects financed through PPP	County HQRS	PPP agreements					1		county treasury
Grants and Donations	No. of grants and donations received	County HQRS	Drafting proposal for grants application	1,000,000						county treasury
	County Infrastructure Bond policy document	County HQRS	Policy document made and adopted	1,500,000				1		county treasury

AGRICULTURE AND WATER

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)
	TOTALS	

Planned programme and projects to be implemented in 2018/2019

Agriculture and Irrigation

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Administration Support Services	Purchase of Vehicles	County Head quaters	1.0.Tendering done by Kilimo 2.0.Acquisition of vehicles 3.0 Inspection of the vehicles 4.0 Registration of the vehicles 5.0 Payment for the vehicles 6.0 Releasing of the vehicles to Lamu	27,000,000	ASDSP KCSAP	2018/ 2019	Number of vehicles bought	3 VEHICLES	New	ASDSP KCSAP
PROGRAMME 11: EXTENSION AND ADVISORY SERVICES										
Provision of farmer advisory services	Increase adoption of farming technologies	County wide	1.0.Farmers identification 2.0.Plan for the extension activities 3.0 Publicity conducted 4.0 Different extension approaches	27,000,000	Lamu County Government	2018/2019	1.0.Type and number of extension methods used 2.0.Number of farmers covered	1.0.11,000 farmers 2.0.Barazas, Field days, Demonstrations , Farm visits, Trainings, Agricultural shows, FFS	Ongoing	Department of Agriculture and Irrigation

			implemented 5.0 Farm inputs surveillance done 6.0. Number of trainings on safe use of pesticides 6.0. Number of spraying gangs formed, trained and equipped 7.0. Number of army worm traps installed and serviced				3.0.Farm inputs surveillance done-2 4.0 Number of Trainings held on safe use 5.0 Number of army worm traps installed and serviced	3.0 surveillance visits done-2 4.0. Number of trainings held on safe use-1 5.0.traps -6 at strategic places		
Improvement of the agricultural training centre	Accommodation facility renovation (old hostel)	Lake Kenyatta ATC/ County wide	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	5,000,000	Lamu County Government	2018/2019	Level of renovation done on accommodation facilities	Old Buildings	Ongoing	Department of Agriculture and Irrigation
	Demonstration farm fund at the ATC	Lake Kenyatta ATC/ County wide	1.0.Presentation of the plans to technical committee 2.0.Farm layout done 3.0.Acquisition of farm inputs and livestock 4.0.Planting of the crops 5.0. management of the crop	1,000,000	Lamu County Government	2018/2019	Number of demonstration farms established	Crops and Livestock enterprises	Ongoing	Department of Agriculture and Irrigation
PROGRAMME II1: CROP PRODUCTION AND PRODUCTIVITY IMPROVEMENT										
1.0.Farm mechanization	Improvement of access to mechanization services by farmers	County wide/AMS station Mpeketoni	1.0.Tendering 2.0.Acquisition of the equipments 3.0 Inspection of the equipments 5.0 Payment for the	3,000,000	Lamu County Government	2018/2019	Type of agricultural machinery bought to enhance service delivery	3 Planters 3 new trailers	New	Department of Agriculture and Irrigation

			equipments done							
2.0.On-farm irrigation	Expansion of land under irrigation		1.0.Site identification, 2.0 Signing of memorandum of understanding 3.0. farmer groups mobilization, 4.0 Design and BQ development, 5.0.Tendering and award of contract, 6.0. Training of farmers 7.0.Production Of crops	8,000,000	Lamu County Government	2018/2019	Number of irrigation projects initiated Crop acreage under irrigation	2 irrigation sites 20 acres	New	Department of Agriculture and Irrigation
3.0. Farm inputs access	Soil sampling and testing	County wide	1.0.Briefing of staff 2.0.Train staff on soil sampling 3.0.Collect soil samples 4.0 Analysis of soil samples 5.0 Distribute results to the field	1,500,000	Lamu County Government	2018/2019	Number of soil samples carried out	50 samples	New	Department of Agriculture and Irrigation
	Procurement and distribution of certified maize seeds, NERICA seeds, cow peas and green grams	County wide	1.0. Recruit farmers for seeds 2.0.Train farmers on crop husbandry 3.0. Raise LPO to principle seeds distributor 4.0.Distribute seeds to farmers targeted 5.0. Write report on achievement	16,000,000	Lamu County Government	2018/2019	Type and tonnage of seeds bought and distributed to farmers	58 tons	Ongoing	Department of Agriculture and Irrigation
	Purchase and distribution of subsidized fertilizer to resource poor farmers	County wide	1.0. Recruit farmers to receive 2.0.Train farmers on crop husbandry 3.0. Raise LPO NCPB 4.0.Distribute subsidized fertilizer 5.0. Write report on achievement	16,000,000	Lamu County Government	2018/2019	Type and tonnage of subsidized fertilizer bought and distributed to farmers	6,000 bags	Ongoing	Department of Agriculture and Irrigation

	Purchase and distribution of Cotton seeds	County wide	1.0. Recruit farmers to receive 2.0. Train farmers on crop husbandry 3.0. Raise LPO ginners 4.0. Distribute seeds to farmers 5.0. Write report on achievement	8,000,000	Lamu County Government	2018/2019	Tonnage of cotton seeds bought and distributed	80 tons	Ongoing	Department of Agriculture and Irrigation
	Purchase and distribution of coconut seedlings	County wide	1.0. Recruit farmers to receive coconut seedlings 2.0. Train farmers on crop husbandry 3.0. Raise LPO to coconut seedlings producers 4.0. Distribute seedlings to farmers 5.0. Write report on achievement	10,000,000	Lamu County Government	2018/2019	Number of coconut seedlings purchased and distributed	20,000	Ongoing	Department of Agriculture and Irrigation
	Trainings on effective use of farm inputs	County wide	1.0. Recruit farmers 2.0. Identify venue 3.0. Acquire training materials 3.0. Conduct training	500,000	Lamu County Government	2018/2019	Number of trainings held on effective use of farm inputs	10 trainings	New	Department of Agriculture and Irrigation
4.0. Pest and disease control	Construction of grain storage facilities	Kwasasi	1.0 Plans and BQ preparation 2.0 EIA 3.0 Tendering 4.0 Construction 5.0 Inspection 6.0 Commissioning 7.0 Payment	5,000,000	Lamu County Government	2018/2019	Number of grain storage buildings constructed	1	New	Department of Agriculture and Irrigation
5.0. Climate change adaptation in agriculture (KSAP)	Mitigating effects of climate change on crop farming	County wide	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	4,000,000	Contribution from Lamu County Government	2018/2019	Number of water pan excavated Number of shallow wells	1 water pan 2 shallow wells 2 roof catchments 1 Djabia	New	Department of Agriculture and Irrigation

				l govern ment			developed	5 tons of sorghum		
							Number of roof catchments established	100,000 cuttings of cassava and sweet potatoes		
							Number of Djabia constructed	4 tons of simsim		
							Number of tons of sorghum purchased and distributed	60 CIGs and VMGS undertaking climate smart agriculture		
							Number of cuttings of cassava and sweet potatoes			
							Tonnage of simsim bought and purchased			
							Number of CIGs and VMGS undertaking climate smart agriculture			
6.0. Agriculture sector development support	Cashew value chain strengthening	County wide	Cashew nut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	5,000,0 00 County contrib ution to ASDSP funded by nationa l govern ment	Contributi on from Lamu County Governm ent	2018/20 19	Number of kilos produced per tree Reduced recovery ratio of raw nuts to the processed nuts Number of VCA trainings	50 kg per tree 5 kg Raw: 1 kg processed nut 5raw nuts :1kg processed nuts 24 VCA trainings 40 VCAs implementing	Ne w	Department of Agriculture and Irrigation

							held	business plans		
							Number of VCAs implementing business plans			
PROGRAMME 111: VALUE ADDITION AND MARKETING										
Processing of crop produce	Construction of fruit processing plant	Majembeni/Hongwe Ward	1.0.Completion of the building structure 2.0.Fencing of the compound 3.0.Drainage system construction 4.0.Borehole drilling 5.0.Electricity connection 6.0.Equipping the factory with: i).sorting table ii).washing machine iii).destoner/pulping maching iv).decantor v).Water pasteurizing machine vi).water purifying machine Reconstituting machine vi. filling machine	80,000,000	Lamu County Government	2018/2019	Number of fruit factories constructed	1 factory	New	Department of Agriculture and Irrigation
Support of CIGs/VMGs to establish cottage industries (coconut, cashew nut, simsim)	Capacity building of CIGs/VMGs for cottage establishment	County wide	1.0.Train farmer group on processing 2.0.Tour to Kwale and and Mombasa cottages 3.0 Process coconut, simsim and cashew nut	4,000,000	Lamu County Government	2018/2019	Number of groups supports to establish cottage industries	3 groups	New	Department of Agriculture and Irrigation
Construction of rural access roads from farms to the market	Construction of rural roads from production areas to the market	County wide	Plans and BQ preparation EIA	5,000,000	Lamu County Gover	2018/2019	Number of Kilometers opened up/maintained	20 km	New	Department of Agriculture and Irrigation

centres improved	centres		Tendering Construction Inspection Commissioning Payment		nment					
Establish farm produce collection centres	Construction of farm produce collection centres	County wide	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2,000,000	Lamu County Government	2018/2019	Number of collection centres established	2	New	Department of Agriculture and Irrigation

Water										
Sub programme	Project name	Project Location	Description of activities	Estimated cost in Ksh.	Sources of Funds	Implementing Agency	Time Frame	Performance indicators	Targets	Implementation status
1. Water supply	Tewe Mabogoni and Tewe town water project	Tewe/ Bahari/ Lamu West Sub County	1) Carrying out Hydrogeological survey, drilling, developing and equipping 2No. Boreholes. 2) Construction and equipping a Generator/power house, 3) Construction of storage tanks and water kiosks including pipeline where necessary.	10,000,000	LCG	LCG	12 months	Clean and safe drinking water supplied to Tewe Mabogoni residents	To drill, develop and equip 2No. boreholes including associated components.	New
2. water supply	Kiongwe water kiosk	Kiongwe/ Bahari/ Lamu West	Construction of a standard water kiosk and its associated components	850,000	LCG	LCG	3 months	Kiongwe residents to avail and access water in an improved and designated water point.	To construct 1No. standard water Kiosk and its associated components.	New
3. Water conservation	Lake Kenyatta	Lake Kenyatta/ Bahari/ Lamu West Sub County	Cleaning and Desilting Lake Kenyatta.	5,000,000	LCG	LCG	6 months	Lake Kenyatta cleaned and Desilted.	To clean and Desilt lake Kenyatta.	New
4. Water supply	Lumshi, Jipendeni, Amkeni and Jima central water project	Lumbshi/ Witu/ Lamu West Sub County	Rehabilitation and equipping of Boreholes	6,000,000	Lamu County Govt	County Govt of Lamu.	6 months	Clean and safe drinking water availed and accessed in Lumbshi, Jipendeni, Amkeni and Jima Central.	4No. Boreholes to be rehabilitated	Old

5. Water supply	Mapenya central, Town maji Nguvu, Telelani, Garife, Mkokoani, Shekale, Juhudi	Mapenya/ Mukunumbi/ Lamu West Sub County.	Construction of 100m ³ Djabia	19,200,000	County Govt of Lamu	County Govt of Lamu	12 months	Clean and safe drinking water to be availed and accessed to the residents of Mapenya	6No. Djabias to be constructed.	New
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	and Marafa Djabia Water project.							Central and other neighbouring villages		
Sub programme	Project Name	Project Location/Ward/Sub County/Countywise	Description of activities	Estimated cost	Sources of funds	Implementing Agency	Time frame	Performance indicators	Targets	Implementation statusWater
6. Water supply	Myabogi, Tchundwa, Saddam and Mbwajumwali water project	Tchundwa/Faza/Lamu East Sub County	Construction and equipping wells with Afridev pumps	4,000,000	LCG	LCG	12 Months	Clean and safe drinking water to be availed and accessed to the residents of Myabogi, Pate, Tchundwa, Saddam and Mbwajumwali villages.	4No. wells to be constructed and equipped with Afridev pumps.	New
7. Water supply	Faza Desalination water project	Faza/Faza/Lamu East sub County	Installation of Desalination plant, its accessories and associated civil works	27,000,000	LCG/NG/Donors	LCG/NG/Donors	12 Months	Clean and safe drinking water to be availed and accessed to the residents of Faza Town and its environs.	1No. Desalination plant, its accessories and associated civil works to be installed in Faza	New
8. Water supply	Pate and Mtangawanda Djabia water project	Pate/Faza/Lamu East Sub County	Construction of 100m ³ Djabia	6,400,000	LCG	LCG	6 Months	Clean and safe drinking water to be availed and accessed to the residents of Pate.	2No. Djabia to be constructed.	New
9. Water supply	Maetuni/Sesse pipeline extension	Maetuni/Hongwe/Lamu West Sub County	1. Carrying out Engineering survey and design of the pipeline. 2. Construction of the pipeline. 3. Construction of a sump and an Elevated tanks. 4. Construction and installation of a Generator/Power house. 5. Construction of 2No. water kiosks.	20,000,000	LCG	LCG	6 Months	Clean and safe drinking water to be availed and accessed to the residents of Maetuni and Sesse	Pipeline extension to Maetuni and Sesse to be done	Pipeline extension
10. water storage/Harve	Installation of plastic tanks to Bomani and	Bomani/Hongwe/Lamu West Sub	Construction of Tanks base platforms, water gutters and	800,000	LCG	LCG	2 Months	Clean and safe drinking water availed and	2No. plastic tanks and its associated	New

sting	Heshima primary schools	County	installation of plastic tanks.				hs	accessed to Bomani and Heshima primary schools pupils.	Components to be installed in Bomani and Heshima pri. Schools.	
11. Water supply	Mkokoni water supply project	Mkokoni/Kiunga/Lamu East	1. Carrying out hydrological survey 2. carrying out engineering survey 3. construction and equipping 3 no. wells 4. construction and equipping one no. pump house 5. construction of tanks base platform and installation 10,000ltr plastic tanks. 6. construction of the pipeline from KSV to Mkokoni village 7. construction of a water kiosk, tank base platform and installation of 10,000ltr plastic tank	20,000,000	LCG/NG	LCG/CWSB	12 months	Clean and safe drinking water availed and accessed by Mkokoni residents	Mkokoni water supply to be implemented per the stated components.	New
12. water harvesting structures	Kiunga Djabia water project	Kiunga/Kiunga/Lamu East sub-county	Rehabilitation of Djabias	5,000,000	LCG	LCG	12 months	Clean and safe drinking water availed and accessed by Mkokoni, Kungu, Ishakani and Kiwayuu Chandani residents	5 no. Djabias to be rehabilitated	Old
13. water harvesting structures	Mararani /Kiangwi Djabias water Project	Mararani/Kiangwi/Basuba/Lamu East sub-county	Rehabilitation of 2 no. Djabias	2,000,000	LCG	LCG	3 months	Clean and safe drinking water availed and accessed by Mararani and Kiangwi residents	2 no. Djabias to be rehabilitated	Old
14. water harvesting structures	Kiangwi water pane	Kiangwi/Basuba/Lamu East sub-county	Rehabilitation of Kiangwi water pane	2,000,000	LCG	LCG	2 months	Clean and safe drinking water availed and accessed by Kiangwi residents	1 no. water pane to be rehabilitated	Old
15. water supply	Lamu water supply	Shella/Mkomani/Lamu West sub-county	1. Carrying out hydrological survey 2. construction and equipping	15,000,000	LCG	LCG	12 months	Clean and safe drinking water availed and accessed by the residents	5 no. wells to be constructed and equipped	Old

			5 no. wells					of Kashmir/Mkomani/ Lamu fort/Sea front area and Langoni area		
16. water supply	Matondoni water project	Matondoni/Mkomani ward/Lamu West sub-county	1.Construction and equipping 2 no.well 2.upgading the generator house/power house 3.improving on reticulation system	4,000,000	LCG	LCG	6month	Clean and safe drinking water availed and accessed by the residents of matondoni	2 no. wells to be constructed and equipped including associated components.	Old
17. water supply	Kipungani water project	Kipungani/Mkomani ward/Lamu west sub-county	1.construction of 2 no. wells 2.upgrading the generator house/ power house	3,000,000	LCG	LCG	6month	Clean and safe drinking water availed and accessed by the resident of Kipungani	2 no. wells to be constructed and equipped including upgrading of generator house/ power house	old
18.water supply	Kihobe water project	Kihobe/Shella Ward/Lamu west sub-county	Construction and equipping with Afridev pump 1 no. well	800,000	LCG	LCG	2month	Clean and safe drinking water availed and accessed by residents of kihobe	1 no well to be constructed and equipped with Afridev pump.	new
19.water supply	Manda maweni water project	Manda maweni/Shella Ward/Lamu west sub-county	1.Construction and equipping sump and elevated tanks 2.construction and equipping generator/power house	9,000,000	LCG	LCG	6month	Clean and safe drinking water availed and accessed by the residents of Manda/Maweni residents	1 no sump and 1 no elevated tank to be constructed including associated components	-
20. water supply	Pipeline extension from Hindi town to Kauthara village	Kauthara/Hindi ward/Lamu West sub-county	1.carrying out engineering survey from Hindi town to kauthara village 2.construction of a sump 3.construction and equipping a generator/power house 4.construction of a pipeline from Hindi town to Kauthara village 5.construction of 2 no. water kiosk	16,000,000	LCG	LCG	6month	Clean and safe drinking water availed and accessed by the residents of kauthara village	Pipeline extension to be carried out from Hindi town to Kauthara village as per the stated components.	Pipeline extension
22.water	Desalination	LAPSSET/Hindi	As per the concept paper	600,000,0	LCG/KPA/CWSB/D	CWSB	3yrs	Clean and safe drinking water	Desalination water project	New

supply	water project	ward/Lamu West sub-county.		00	ONERS			availed and accessed by the residents of lamu and LAPSET corridor and its components	to be implemented as per the concept paper.	
22.water supply	Desalination water project	LAPSSET/ Hindi ward/Lamu West sub-county.	As per the concept paper	600,000,000	LCG/KPA/ CWSB/D ONERS	CWSB	3yrs	Clean and safe drinking water availed and accessed by the residents of lamu and LAPSET corridor and its components	Desalination water project to be implemented as per the concept paper.	New
GRAND TOTAL				18,773,050,000						

LAND, PHYSICAL PLANNING, INFRASTRUCTURE & URBAN DEVELOPMENT

Vision

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

Mission

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

Broad based priorities

Programme	Broad strategic priorities and policy goals 2017/2018	Proposed budget allocation(Kshs)

Proposed Projects for the Financial Year 2018/2019

PROGRAMME I: HOUSING

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Informal settlement upgrading & County Government housing	Regularization of informal settlements	MKOMANI WARD	Stakeholder consultations Basemap preparation & planning Survey & demarcation Title preparation	10M	CGL	FY 2018/2019	No. of titles issued	200 titles		CGL MOL Ministry of Housing
	2. Installation of streetlights		Erection of streetlights	60M	CGL	FY 2018/2019	No. of streetlights installed	18 streetlights at Strategic places		CGL Ministry of Housing National Housing Cooperation LAFUND
	3. Upgrading of shallow wells		Drilling & fixing of manual hand pump (borehole)	3M	CGL	FY 2018/2019	No. of upgraded wells	1 community wells		CGL Ministry of Housing
	4. Acquisition & Conversion of Civil Servants club into a conference & hospitality facility for CGL		<ul style="list-style-type: none"> Negotiation with the civil servants union & NLC Planning, survey & title preparation	100M	CGL	FY 2018/2019	1 state conference facility	1 State of the Art conference facility		CGL
	Installation of streetlights in Ndambwe, Mapenya, Mkunumbi	2. MKUNUMBI WARD	Erection of streetlights	10.5M	CGL	FY 2018/2019	No. of streetlights installed	3		CGL
	Upgrading of shallow wells		Drilling & fixing of manual hand pump (borehole)	9M	CGL	FY 2018/2019	No. of upgraded shallow wells	3		CGL
	Construction of new residential house	3. HONGWE WARD	Design and documentation, procurement and construction	25M	CGL	FY 2018/2019	No. of new units	4 units		CGL Ministry of Housing
	Renovation of existing government houses in Mpeketoni Township and Bahari	4. BAHARI WARD	Refurbishment	10M	CGL	FY 2018/2019	No. of renovated county houses	6 units		CGL
	Construction of new residential houses in Mpeketoni		Design and documentation, procurement and construction	50M	CGL	FY 2018/2019	No. of new units	8 units		CGL Ministry of Housing

	Renovation of existing government houses in Witu	5.WITU WARD	Refurbishment	6M	CGL	FY 2018/2019	No. of renovated units	4units		CGL
	Construction of new residential houses in Witu		Design and documentation, procurement and construction	25M	CGL	FY 2018/2019	No. of new units	4units		CGL
	Upgrading of shallow wells	6. SHELLA/M ANDA WARD	Upgrading of shallow wells	6M	CGL	FY 2018/2019	No. of upgraded shallow wells	2 upgraded shallow wells		CGL
	Renovation of existing government houses	7. HINDI WARD	Refurbishment	50M	CGL	FY 2018/2019	No. of renovated county houses	20 houses	Major repairs	CGL
	Construction of new residential houses in Mokowe		Design and documentation, procurement and construction	210M	CGL	FY 2018/2019				CGL Ministry of Housing National Housing Cooperation LAFUND
	Renovation of existing government houses in Kizingitini, Faza	8.FAZA WARD	Refurbishment	3M	CGL	FY 2018/2019	No. of renovated units	2units		CGL
	Renovation of existing government	9.KIUNGA WARD	Refurbishment	3M	CGL	FY 2018/2019	No. of renovated units	2units		CGL
	Upgrading of shallow wells	10.BASUBA WARD	Drilling & fixing of manual hand pump (borehole)	20M	CGL	FY 2018/2019	No. of upgraded shallow wells			CGL
	Installation of solar streetlights in Milimani, Basuba, Kiangwe, Milimani, Mararani		Erection of streetlights	15M	CGL	FY 2018/2019	No. of installed streetlights	5 WELLS		CGL

PROGRAMME II: LAND ADMINISTRATION

Land, Physical Planning & Urban Development	1. Preparation of Amu Old Town Integrated urban Development Plan	1. MKOMANI WARD	<ul style="list-style-type: none"> Advertisement for consultancy Stakeholder consultations Base map preparation & planning 	10M	CGL MOL	FY 2018/2019		Amu Old town Structure Zoning regulations Investment strategy		CGL NMK
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								Environmental protection & transport strategy		
	2. Revocation of illegal titles in Matondoni Farms & regularization of the same		<ul style="list-style-type: none"> Revocation of illegally allocated farm plots Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL MOL	FY 2018/2019		400 title deeds		CGL MOL NLC
	3. Regularization of Kipungani farms		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	4M	CGL MOL	FY 2018/2019		200 title deeds		CGL MOL NLC
	4. Regularization of squatters on private & public land		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL MOL	FY 2018/2019		200 title deeds		CGL MOL NLC
	1. Preparation of Hindi Town Integrated urban Development Plan	2. HINDI WARD	<ul style="list-style-type: none"> Advertisement for consultancy Stakeholder consultations Basemap preparation & planning Plan formulation Draft plan presentation & Advertisement Approval & publication 	10M	CGL	FY 2018/2019		Hindi town Structure Zoning regulations Investment strategy Environmental protection & transport strategy		CGL Ministry of transport & Urban Development
	2. Preparation of Mokowe Municipality Integrated urban Development Plan		<ul style="list-style-type: none"> Advertisement for consultancy Stakeholder consultations Basemap preparation & planning Plan formulation 	35M	CGL	FY 2018/2019		Mokowe Municipality Structure Zoning regulations Investment strategy Environment		CGL Ministry of transport & Urban Development

			<ul style="list-style-type: none"> Draft plan presentation & Advertisement Approval & publication 					ental protection & transport strategy		
	3. Regularization of Hindi town		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL	FY 2018/2019		300 title deeds		CGL MOL NLC
	4. Regularization of squatters & public utilities on Hindi Prisons land		<ul style="list-style-type: none"> Negotiation between CGL, NLC & Prisons management Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL	FY 2018/2019		300 title deeds		CGL MOL NLC
	5. Compensation of displaced people in Mokowe County Headquarter		<ul style="list-style-type: none"> Identification and verification of displaced as per the map Negotiation between CGL, NLC and the displaced Compensation 	5M	CGL	FY 2018/2019		300		CGL
	6. Regularization of Mokowe farms, Ungu, bandar Salaam, Kilimani, Jamhuri, Bora Imani		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	10M	CGL	FY 2018/2019		200 titles		CGL MOL NLC
	7. Regularization of Boni squatters on parcel No. 415 Hindi Magogoni Settlement Scheme		<ul style="list-style-type: none"> Negotiation between CGL, NLC & KFS Approval by County Assembly Stakeholder consultations Planning, survey & demarcation Beneficiary identification 	10M	CGL	FY 2018/2019		200 titles		CGL MOL NLC

			<ul style="list-style-type: none"> Title deed issuance 						
	8. Regularization of All Community ranches including but not limited to : Mokowe Kibokoni, Khairalla, Lamu Estates Boni Bargoni		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL	FY 2018/2019		300 titles	CGL MOL NLC
	9. Planning & survey of all public utilities including but not limited to: NYS & Prisons land		<ul style="list-style-type: none"> Negotiation between CGL, NLC, community & Government agencies Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	5M	CGL	FY 2018/2019			CGL MOL NLC
	1. Complete the Regularization of squatters in Amu ranch including but not limited to : Juhudi, marafa, Widho, Mikinduni, Egerton farm	MKUNUM BI WARD	<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	25M	CGL	FY 2018/2019		1,000 title deeds	CGL MOL NLC
	2. Regularization, planning & survey of all Market centres including: Muhamarani, Majemebeni, Baraka,		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	8M	CGL	FY 2018/2019		200 title deeds	CGL MOL NLC
	3. planning & survey of all Villages including: Koreni,		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	10M	CGL	FY 2018/2019		300 titles	CGL MOL NLC

1. Complete the Regularization of squatters in Kiongwemashambani	4. BAHARI WARD	<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	12M	CGL	FY 2018/2019		1,000 title deeds		CGL MOL NLC
2. Regularization, planning & survey of all Market centres & villages including: Tewe, Amu, Baharini, Uziwa, Kiongwetown,		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	10M	CGL	FY 2018/2019		500 title deeds		CGL MOL NLC
3. Preparation of Mpekotoni Town Integrated urban Development Plan		<ul style="list-style-type: none"> Advertisement for consultancy Stakeholder consultations Basemap preparation & planning Plan formulation Draft plan presentation & Advertisement Approval & publication 	10M	CGL	FY 2018/2019		Mpekotoni town Structure Zoning regulations Investment strategy Environmental protection & transport strategy		CGL Ministry of transport & Urban Development
1. Regularization, planning & survey of all Market centres, farms & villages including: Hongwe town, Baraka, Sinambio, Msefuni, Bomani, Lumshi, Minivalley	HONGWE WARD	<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	10M	CGL	FY 2018/2019		200 title deeds		CGL MOL NLC
1. Complete Regularization of Witu Old town & the environs	6. WITU WARD	<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	10M	CGL	FY 2018/2019		300 title deeds		CGL MOL NLC

	2. Preparation of Witu Town Integrated urban Development Plan		<ul style="list-style-type: none"> • Advertisement for consultancy • Stakeholder consultations • Basemap preparation & planning • Plan formulation • Draft plan presentation & Advertisement • Approval & publication 	10M	CGL	FY 2018/2019		Witu town Structure Zoning regulations Investment strategy Environmental protection & transport strategy		CGL Ministry of transport & Urban Development
	3. Regularization, planning & survey of all Market centres, farms & villages including: Moa, Didewaride, Chalaluma, Maisha Masha, Pangani		<ul style="list-style-type: none"> • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification • Title deed issuance 	10M	CGL	FY 2018/2019		200 title deeds		CGL MOL NLC
	4. Regularization of All Community ranches including but not limited to : Witu Nyongoro, Boni Pandanguo, Witu Livestock Cooperative		<ul style="list-style-type: none"> • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification <p>Title deed issuance</p>	10M	CGL	FY 2018/2019		100 title deeds		
	1. Preparation of Faza Town Integrated urban Development Plan	7. FAZA WARD	<ul style="list-style-type: none"> • Advertisement for consultancy • Stakeholder consultations • Basemap preparation & planning • Plan formulation • Draft plan presentation & Advertisement • Approval & publication 	8M	CGL	FY 2018/2019		Faza town Structure Zoning regulations Investment strategy Environmental protection & transport strategy		CGL Ministry of transport & Urban Development

	2. Regularization, planning & survey of all Market centres, farms & villages including: Bahamis, Pate village, Siyu village, Vumbe farms, Kizingitini farms		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	20M	CGL	FY 2018/2019		400 title deeds		CGL MOL NLC
	1. Preparation of Kiunga Town Integrated urban Development Plan	8. KIUNGA WARD	<ul style="list-style-type: none"> Advertisement for consultancy Stakeholder consultations Basemap preparation & planning Plan formulation Draft plan presentation & Advertisement Approval & publication 	10M	CGL	FY 2018/2019		Kiunga town Structure Zoning regulations Investment strategy Environmental protection & transport strategy		CGL Ministry of transport & Urban Development
	2. Regularization, planning & survey of all farms & villages including: Ishakani farms, Rubu, Mambore, Madina, Mkokoni, Ndau villages & farms		<ul style="list-style-type: none"> Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance 	20M	CGL	FY 2018/2019		1,000 title deeds		CGL MOL NLC
	3. Preparation of Kiwayu Integrated Land use plan		<ul style="list-style-type: none"> Consultations between CGL, KWS, & NLC Advertisement for consultancy Stakeholder consultations Basemap preparation & planning Plan formulation Draft plan presentation & Advertisement Approval & 	25M	CGL	FY 2018/2019		Kiwayu Island Structure plan Zoning regulations Investment strategy Environmental		CGL MOL KWS WWF NLC

			publication							
1. Planning & survey of block community land for the Awer community	9. BASUBA WARD	<ul style="list-style-type: none"> • Consultations between CGL, KFS, & NLC • Advertisement for consultancy • Stakeholder consultations • Basemap preparation & planning • Plan formulation • Draft plan presentation & Advertisement Approval & publication	20M		FY 2018/2019		Land use plan for the conservancy & the Awer villages of Milimani, Basuba, Kiangwe, mararani & Mangai		CGL MOL KWS WWF NLC	
1. Regularization and Review of title deeds in Manda Maweni, Kihobe & Mararani villages	10. SHELLA/MANDA WARD	<ul style="list-style-type: none"> • Review & Revocation of illegally allocated farm plots by NLC • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification Title deed issuance	8M		FY 2018/2019		900 beneficiaries		CGL MOL NLC	

ROADS & CIVIL WORKS

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Planning for Road infrastructure development	Drawing of 5 Master plans	Lamu, Hindi, Mpeketoni, Witu and Kibaoni	Surveying the road networks, classifying the roads and drawing the master plan	5,000,000	LCG & GRANTS KURA KENHA	2018-2022	Completed master plans, Drawings	5 complete master plans	NEW	LCG (INFRASTRUCTURE)
Maintenance	Routine	Pandanguo,	Provide	50,000	LCG &	2018-	Length of	25 Roads	ON	LCG

	maintenance of roads	kiungamkokoni , hindi- barigoni and Mpeketoni uziwa market center and Ngoi. Hongwe,Msefeni, Bomani,Sefu Mtondoni Mtangawanda -Kizingitini Road Manda – Maweni road	gravel wearing course-excavation, free haul, spread and compact gravel equipment	,000	GRANTS KURA KENHA	2022	Roads and walkways maintained	to be maintained	GOING	(INFRASTRUCTURE)
	Roads & Drainage Maintenance	Pandanguo, kiungamkokoni , hindi- barigoni and Mpeketoni uziwa market center and Ngoi. Hongwe,Msefeni, Bomani,Sefu Mtondoni Mtangawanda -Kizingitini Road Manda – Maweni road	Provide drainage system alongside the roads	160,000,000	LCG & GRANTS KURA KENHA	2018-2022	No of road drainages maintained	25 Roads drainage maintained	ON GOING	LCG (INFRASTRUCTURE)
	Design, develop and construction of roads and drainag	Witu,Mpekotoni,Hindi,Mokowe,Faza,Kiungwa	Construct paving and drainage system alongside the roads	55,000,000	LCG	2018-2022	Percentage increase of roads with drainage systems	20 Roads with drainage systems completed	ON GOING	LCG (INFRASTRUCTURE)

	e									
Civil Works	Footbridge Maintenance & construction	Faza, Myabogi	Repair and renovation of the structure	40,000,000	LCG	2018-2022	No. of footbridges constructed & maintained	2 Footbridges constructed and maintained	ON GOING	LCG (INFRASTRUCTURE)
	Construction and Maintenance of Jetty, Seawall & pantoon	Kizuke, kipungani, matondoni, mkokoni mtangawanda, amu and mokowe jetty	Construct and renovation of the jetties seawalls and pantoons	100,000,000	LCG	2018-2022	No. of new jetties, seawall and pantoons constructed	7 seawalls, jetties and pantoons maintained and constructed	ON GOING	LCG (INFRASTRUCTURE)

PUBLIC WORKS

Building Services	Maintenance & repair of government office and other gen. buildings	County wide-Kiunga,Faza,Lamu,Mokowe, Hindi, BasubaWitu, Mkunumbi,	Design, supervise and maintenance of institutional & private buildings	20,000,000	LCG & GRANTS	2018-2022	No. of building designs prepared & implemented	Maintained & repaired government institutional Buildings in Each Ward.	NEW	(LCG) INFRASTRUCTURE
Structural Services	Design, approval & construction of jetties, bridges & seawalls	Kipungani,Kizuke,,Mkokoni, Mtangawanda,	Production of structural designs	120,000,000	LCG & GRANTS	2018-2022	No of jetties, bridges & seawalls designed, approved & constructed	2 Jetties & 2 Sea Walls constructed	NEW	(LCG) INFRASTRUCTURE
Electrical Works	Electrical works(Public & Street Lighting)	Kiunga,Faza,Lamu,Mokowe, Hindi, BasubaWitu, Mkunumbi,	Rapid electricity connection	85,000,000	LCG & GRANTS	2018-2022	No. of lighting points installed	10 streetlight in each ward	NEW	(LCG) INFRASTRUCTURE

	Public & Street Lighting Maintenance	Kiunga,Faza,Lamu,Mokowe,Hindi,BasubaWitu,Mkunumbi	Erect street lights	25,000,000	LCG & GRANTS	2018-2022	No. of lighting facilities operational	5 streetlights in each ward	NEW	(LCG) INFRASTRUCTURE
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TRANSPORT

Road Safety	Road safety campaigns, held and sea transport signs installation ,bumps construction	Witu, mpeketoni, mkunumbi, hindi mokowe, amu, mtangawanda and kiunga	Construction of road bumps, erecting of road and sea transport signs and holding safety campaigns	24,000,000	LCG & GRANTS	2018-2022	Develop transport policy for the County	4 signs installation in every ward	NEW	(LCG) INFRASTRUCTURE
Construction & Maintenance of Public Transport Facilities	Construction & Maintenance of termini, parking facilities and develop / Rehabilitate	Mpeketoni,Witu, Mokowe,Mtangawanda,Kizigitini,	Design and Construct maintain and rehabilitate a Termini at the specific area allocated	24,000,000	LCG & GRANTS	2018-2022	No of parking facilities constructed , maintained and rehabilitated and a Termini constructed	Construction of 4 parking facilities and 1 termini	NEW	(LCG) INFRASTRUCTURE
Traffic Management & Control	Creation of Traffic unit and Enforcement	Witu, Mpeketoni, Mokowe, Lamu and Mtangawanda	Design,construct traffic units.	20,000,000	LCG & GRANTS	2018-2022	No. of traffic units and enforcement in place	3 traffic units and 4 enforcement in each ward	NEW	(LCG) INFRASTRUCTURE
County Transport Services	Repair and maintenance county vehicles , plant and equipment	Mokowe, Mpeketoni	Diagnostic, repair and maintenance of county Vehicles and	45,000,000	LCG	2018-2022	No of vehicles maintained , in serviceable condition,	Repaired and maintained county vehicles, plant and	NEW	(LCG) INFRASTRUCTURE

	Formulation of a transport policy		formulation of a transport policy				and policy formulated in practice.	equipment.		
ENERGY										
Electricity and gas Reticulation and energy regulation	Formulation of an energy regulation Policy	County Wide	Rapid electricity connection	10,000,000	LCG	2018-2022	Ensure all bulk petroleum storage facilities meet minimum standards	2 electricity and gas reticulation in every ward	NEW	(LCG) INFRAS TRUCTURE
Access to electrification	Extension of electrical connectivity to remote areas.	County wide	Enable growth of small and micro industries and life standards	140,000,000	LCG	2018-2022	No. of Settlements and market centers with electrical connectivity.	10 in every ward	NEW	(LCG) INFRAS TRUCTURE

EDUCATION, YOUTH, GENDER, SPORTS, CULTURE 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 2018/2019	Proposed budget allocation(Kshs)

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Planned programs and projects to be implemented in 2018/2019 Financial Year

PROGRAMME 1: EDUCATION INFRASTRUCTURE										
Sub-Programme	Project Name	Project Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
ECDE	ECDE centres	County wide	Construction of 10 ECDE centres	30,000,000	CGL	12 months	Number of ECDE centres constructed	10 ECDE centres	New	Department of Education
Vocational Training	TVET	Faza and Kiunga wards	Rehabilitation of TVETs	6,000,000	CGL	12 months	Number of TVETs centres rehabilitated	2 TVETs rehabilitated	Ongoing	Department of Education
	Workshops	Witu and Bahari wards	Construction of workshops	6,000,000	CGL	12 months	Number of workshops constructed	2 workshops constructed	New	Department of Education
Primary, Secondary and Tertiary	Classrooms	Hindi and Basuba wards	Rehabilitation of classrooms	2,000,000	CGL	12 months	Number of classrooms constructed	2 classrooms rehabilitated	New	Department of Education
PROGRAMME 2: EDUCATION IMPROVEMENT										
Sub-Programme	Project Name	Project Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
ECDE	Teaching and learning resources	Countywide	Provision of teaching and learning resources	8,000,000	CGL	12 months	Number of ECDE centres supported	3 schools per ward	Ongoing	Department of Education
	School feeding programme	Countywide	Provision of food to schools	2,000,000	CGL	12 months	Number of schools supported	1 school per ward	Ongoing	Department of Education
TVETs	Teaching and learning resources	Countywide	Provision of teaching and learning resources	2,000,000	CGL	12 months	Number of TVETs supported	5 TVETs	Ongoing	Department of Education
	New courses	Countywide	Introduction of new courses	4,000,000	CGL	12 months	Number of new courses introduced	3 new course	New	Department of Education

Primary , Secondary and Tertiary	Bursaries and Scholarships	Countywide	Provision of bursaries and scholarships	100,000,000	CGL	12 months	Number of students benefitting	3,000 students	New	Department of Education
	Achievers' Academy	Countywide	Placing top students in achievers' academy	1,000,000	CGL	12 months	Number of students benefitting	276 students	Ongoing	Department of Education
	National Examiners	Countywide	Facilitating the training of examiners	4,000,000	CGL	12 months	Number of teachers benefitting	50 teachers	Ongoing	Department of Education
	Common Exams	Countywide	Provision of common exams	1,000,000	CGL	12 months	Number of teachers benefitting	131 schools	Ongoing	Department of Education
	Quality Grades	Countywide	Facilitation of rewards for top students and teachers	3,000,000	CGL	12 months	Number of teachers/students benefitting	131 schools	Ongoing	Department of Education
	Teaching and Learning Resources	Countywide	Provision of teaching and learning resources	5,000,000	CGL	12 months	Number of schools supported	131 schools	Ongoing	Department of Education
	Creative Arts	Countywide	Supporting creative arts in schools	1,000,000	CGL	12 months	Number of creative arts supported	131 schools	Ongoing	Department of Education
	School Feeding Programme	Countywide	Provision of food to schools	4,000,000	CGL	12 months	Number of schools supported	1 school per ward	Ongoing	Department of Education

PROGRAMME 3: MONITORING AND EVALUATION

Sub-Programme	Project Name	Project Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
ECDE	School Inspection	Countywide	Inspection of ECDE centres	1,000,000	CGL	12 months	Number of ECE centres inspected	208 ECDE centres	Ongoing	Department of Education
TVET	TVET Inspection	Countywide	Inspection of TVETs	500,000	CGL	12 months	Number of TVETs inspected	6 TVETs	Ongoing	Department of Education
Primary, Secondary and Tertiary	School Inspection	Countywide	Supporting Inspection of schools	600,000	CGL	12 months	Number school inspection visits supported	3 visits	Ongoing	Department of Education

PROGRAMME 1: Gender, Youth Affairs, Sports, Culture and Social Services

Sub-Program me	Project Name	Project Location	Description of Activities	Estimated Cost (Ksh.)	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
Social infrastructure and amenities	Social halls	Hindi and Basuba wards	Construction of social halls	9,000,000	CGL	12 months	2 Social Halls Constructed	2 Social Halls	New	Department of Gender and Social Services
	Child protection center	Hindi ward	Construction of a child protection center	15,000,000	CGL	12 months	A child protection center in place	1 child protection center	New	Department of Gender and Social Services
	Youth Resource Centre	Faza ward	Construction of a youth resource centre	15,000,000	CGL	12 months	A youth resource centre in place	1 youth resource centre	New	Department of Youth Affairs
	Rehabilitation Centre	Faza ward	Construction of a rehabilitation centre	15,000,000	CGL	12 months	A rehabilitation centre in place	1 Rehabilitation centre	New	Department of Youth Affairs
	7-aside Soccer Pitches	Kiunga, Faza, Hongwe, Witu and Basuba.	Construction of 7-aside soccer pitches	16,000,000	CGL	12 months	Number of 7-aside soccer pitches Constructed	5 7-aside soccer pitches	New	Department of Sports
	Basketball Courts	Hindi, Mkunumbi and Bahari wards	Construction of basketball courts	4,000,000	CGL	12 months	Number of basketball courts Constructed	3 Basketball courts	New	Department of Sports
	Beach Soccer Pitches	Mkomani and Shella wards	Construction of beach soccer pitches	10,000,000	CGL	12 months	Number of beach soccer pitches Constructed	2 Beach soccer pitches	New	Department of Sports
	Sports Talent Centre	Hindi ward	Construction of sports talent centre	15,000,000	CGL	12 months	A sports talent centre in place	1 sports talent centre	New	Department of Sports
	Swimming Pool	Mkomani	Construction of a community swimming pool	30,000,000	CGL	12 months	A swimming pool in place	1 Swimming pool	New	Department of Sports
	Culture, Heritage Sites and Monuments	Kiunga, Faza, Shella, Mkomani, Witu and Bahari wards	Identification and rehabilitation of Culture, Heritage Sites and Monuments	20,000,000	CGL	12 months	Number of Culture, Heritage Sites and Monuments identified and rehabilitated	20 Culture, Heritage Sites and Monuments	New	Department of Culture
	Arts and	Mkomani	Construction	15,000,000	CGL	12	Number of	1 Arts and	New	Department of

	Cultural Centre	ward	of an Arts and Cultural Centre	00		months	arts and cultural centres Constructed	Cultural center		Culture
Data Availability and Accuracy	Community groups Registers	Countywide	Generation of community groups registers	4,000,000	CGL	12 months	Number of community groups registers generated	3 Community registers	New	Department of Gender and Social Service and Department of Youth Affairs
Socio-economic Empowerment	Policies	Countywide	Policy development and review	4,000,000	CGL	12 months	Number of policies developed and reviewed	3 Policies	New	Department of Gender and Social Service and Department of Youth Affairs
	Alcoholic Drinks Control	Countywide	Policy development and review	1,000,000	CGL	12 months	Alcoholic Drinks Control Policy in Place	1 Policy	New	Department of Gender and Social Service
	Training	Countywide	Training of women, PWDs, marginalized and vulnerable groups.	4,000,000	CGL	12 months	Number of people trained	800 people	New	Department of Gender and Social Service
	International Days	Countywide	Marking of International Days	2,000,000	CGL	12 months	Number of International Days marked	6 International Days	New	Department of Gender and Social Service and Department of Youth Affairs
	End Gender-Based Violence (GBV) in Lamu County.	Countywide	Training people on GBV	1,200,000	CGL	12 months	Number of people trained on GBV and number of GBV working groups formed	250 people 10 GBV working groups.	New	Department of Gender and Social Service
	Child Labour	Countywide	Sensitization of the community on Child Labour	1,000,000	CGL	12 months	Number of sensitization programs conducted	2	New	Department of Gender and Social Service
	Grants	Countywide	Issuance of grants to women, PWDs and youth groups.	30,000,000	CGL	12 months	Number of groups benefiting from the grants.	110	New	Department of Gender and Social Service and Department of Youth Affairs
	Youth Trainings	Countywide	Training of youth on various skills.	6,000,000	CGL	12 months	Number of youth trained	500 youth	New	Department of Youth Affairs
	Kick drugs out of Lamu	Countywide	Rehabilitation of drug	2,400,000	CGL	12 months	Number of addicts	30 youth	New	Department of Youth Affairs

			addicts				rehabilitate d			
Talents Development and Promotion	Sports tournaments	Countywide	Supporting sports tournaments	10,000,000	CGL	12 months	Number of sports tournament supported	30	Ongoing	Department of Sports
	Elite training	Countywide	Supporting talented athletes for high level training	400,000	CGL	12 months	Number of athletes supported	15 athletes	New	Department of Sports
	New Sports	Countywide	Introducing new sports	3,000,000	CGL	12 months	Number of new sporting disciplines introduced	5 games	New	Department of Sports
	Women in Sports	Countywide	Promoting women engagement in sports	1,000,000	CGL	12 months	Number of women teams promoted	10 teams	New	Department of Sports
	PWDs in sports	Countywide	Promoting PWDs engagement in sports	400,000	CGL	12 months	Number of PWDs teams promoted	5 teams	New	Department of Sports
	Training	Countywide	Facilitating the training of sports officials	800,000	CGL	12 months	Number of sports officials trained	30 officials	New	Department of Sports
	Sports equipment	Countywide	Provision of sports equipment	3,000,000	CGL	12 months	Number of sports teams benefitting	240 teams	New	Department of Sports
	Sports scholarships	Countywide	Provision of sports scholarship to talented sports men and women.	2,000,000	CGL	12 months	Number of talented sports men and women benefitting	20	New	Department of Sports
	Sports Policy	Countywide	Development and review of the sports policy	1,000,000	CGL	12 months	Sports policy in place	1	New	Department of Sports
Cultural Conservation, Promotion and Economic Development	Cultural Festivals	Countywide	Supporting cultural festivals	10,000,000	CGL	12 months	Number of cultural festivals supported	15 cultural festivals	New	Department of Culture
	Talents Shows	Countywide	Supporting talent shows	2,000,000	CGL	12 months	Number of talent shows supported	11	New	Department of Culture
	Traditional Games	Countywide	Promoting traditional games	1,000,000	CGL	12 months	Number of traditional games promoted	8	New	Department of Culture
	Artistes and	Countywide	Facilitating	800,000	CGL	12	Number of	60	New	Department of

cultural practitioners training		the training of artists and cultural practitioners			months	artistes and cultural practitioners trained				Culture
Cultural competitions	Countywide	Supporting cultural competitions	2,000,000	CGL	12 months	Number of cultural competitions supported	11 cultural competitions	New		Department of Culture
Traditional herbalists register	Countywide	Registration of traditional herbalists	200,000	CGL	12 months	Number of traditional herbalists registered	30	New		Department of Culture
Cultural policy	Countywide	Policy development and review	1,000,000	CGL	12 months	Cultural policy in place	1	New		Department of Culture

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 services
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 2018/2019	Proposed budget allocation(Kshs)

Planned programs and projects to be implemented in 2018/19 Financial Year

PROGRAM: ADMINISTRATION, PLANNING, MONITORING AND EVALUATION

Program: Administration, Planning, Monitoring and Evaluation										
Sub-Program	Project name	Location	Description of activities	Estimated cost(Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Health Infrastructure	Upgrading of Witu health centre to a level 4 health facility-Phase 1	Witu	Construction of a new OPD block and VIP latrines	7,000,000	CGL	June 2019	% of completed works	1	Ongoing	CDoH
Health Infrastructure	Construction of new medical laboratory at Lamu County Hospital	Mkomani	Construction of Laboratory unit	30,000,000	CGL	June 2019	% of completed works	1	New	CDoH
Health Infrastructure	Construction and equipping of Hongwe dispensary and Staff house-Phase 2	Hongwe	Construction of health facility & staff house	4,000,000	CGL	March 2019	% of completed works	1	Ongoing	CDoH
Health Infrastructure	Construction of perimeter fence at Tewe Disp	Bahari	Construction of perimeter wall	2,000,000	CGL	March 2019	% of completed works	1	New	CDoH
Health Infrastructure	Construction and equipping of Mavuno dispensary and staff house(Phase 2)	Mkunumbi	Construction of health facility and staff house	8,000,000	CGL	March 2019	% of completed works	1	Ongoing	CDoH
Health Infrastructure	Construction of delivery unit at Mapenya dispensary	Mkunumbi	Construction and equipping of Mapenya maternity block	4,000,000	CGL	May 2019	No of deliveries by a skilled birth attendant at Mapenya dispensary	1	New	CDoH
Health Infrastructure	Upgrading of Muhamarani dispensary to a level 3 health facility-Phase 1	Mkunumbi	Construction and equipping of an inpatient unit	3,000,000	CGL	May 2019	% of completed works	1	Ongoing	CDoH
Health Infrastructure	Upgrading of Kizingitini dispensary to a level 3 health	Mkunumbi	Construction and equipping of an inpatient unit	3,000,000	CGL	May 2019	% of completed works	1	Ongoing	CDoH

	facility-Phase 2									
Health Infrastructure	Renovation of staff houses at Mokowe H/C-phase 1	Hindi	To renovate staff houses at Mokowe H/C	5,000,000	CGL	June 2019	% of completed works	1	New	CDoH
Health Infrastructure	Renovation of Lamu County Hosp (Phase 2)	Mkomani	Renovation of Lamu County hospital	5,000,000	CGL	June 2019	% completion rate of renovation works	1	Ongoing	CDoH
Health Infrastructure	Completion of the Mbwajumwali dispensary	Faza	Finishing and equipping	3,000,000	CGL	March 2019	% of completed works	1	New	CDoH
Health Infrastructure	Renovation of staff quarters and facelift of OPD at Kiunga H/C-Phase 1	Kiunga	Renovation of staff house and OPD block	5,000,000	CGL	May 2019	No of staff house units renovated	1	New	CDoH
Health Infrastructure	Construction of VIP latrines at Kiunga H/C	Kiunga	Construction of VIP toilets	500,000	CGL	February 2019	No of VIP latrines constructed and in use	1	New	CDoH
Health Infrastructure	Digging shallow well ,Procurement and installation of 10,000L water tank for Kiangwe and Mavuno dispensaries	Basuba, Mkunumbi	Digging shallow well, procure 10000L water tank	2,000,000	CGL	March 2019	No of shallow wells dug	2	Ongoing	CDoH
Health Infrastructure	Procurement and installation of 10,000L water tanks at primary health facilities	Countywide	Procure and installation of 10,000L water tanks	12,400,000	CGL	December 2018	Proportion of primary health facilities with adequate water supply	19	New	CDoH

Program: Curative and Rehabilitative Services

Sub-program	Project name	Project location	Description of activities	Estimated cost	source of funds	Time frame	Performance indicators	Targ ets	Status	Imple menti ng agency
Rehabilitative services	Construc tion of Physical medicine rehabilita tion units at Lamu and Mpeketo ni	Mkomani, Bahari	Preparation of BQs, Procurement, Construction of Physical rehabilitation unit	10,000,000	CGL	May 2019	% of completed works	1	New	CDoH

	hospitals -phase 1									
HMIS	Digitilization of Lamu and Mpeketo ni Hospitals	Mkomani, Bahari	Procurement of hardware and software, training users and deployment of the system	9,000,000	CGL	March 2019	No of hospital departments that are paperless	2	Ongoing	CDoH
County referral services	Procurement of 4x4 advanced life support(ALS) ambulances	Mkomani, Faza	Procure 4x4 Ambulance vehicle	20,000,000	CGL	January 2019	No. of clients moved using the ALS ambulances	2	New	CDoH
Hospital services	Furnishing and equipping of the new wing at Lamu county Hospital	Mkomani	Procurement and installation of medical equipment	20,000,000	CGL	March 2019	Proportion of essential equipment in use	1	Ongoing	CDoH
Hospital services	Equipping of the new maternity unit and operating theatre at Mpeketo ni hospital	Bahari	Procurement and installation of medical equipment	11,000,000	CGL	March 2019	Proportion of essential equipment in use	1	Ongoing	CDoH
Hospital services	Equipping of laundry units at Faza, Witu and Mpeketo ni	Witu, Bahari, Faza	Procurement and installation of laundry equipment and accessories	6,000,000	CGL	January 2019	No. of new laundry units in use	3	Ongoing	CDoH
Primary health services	Equipping primary health facilities to meet national standards and norms	Countywide	Procurement and distribution of medical equipment	52,000,000	CGL	March 2019	Proportion of health facilities equipped as per norms and standards	34	New	CDoH

Primary health services	Equipping of the new OPD block at Faza Hospital	Faza	Procurement and installation of medical equipment	8,000,000	CGL	March 2019	Proportion of essential equipment in use	1	Ongoing	CDoH
Hospital services	Equipping of the satellite blood transfusion centre	Hindi	Procurement and installation of medical equipment	7,000,000	CGL	January 2019	Proportion of essential equipment in use	1	Ongoing	CDoH
Program: Preventive and Promotive Services										
Health promotion and nutrition	Procurement of DT175 Yamaha Motor bikes to support active case/contact finding, defaulter tracing and disease surveillance	Witu, Hongwe, Bahari, Mkunumbi, Hindi, Shella, Faza, Kiunga	Procurement and distribution of Yamaha DT175 motorbikes	19,500,000	CGL	November 2018	No of defaulters traced using the motorbikes, No of outbreak investigations conducted within 24 hrs	24	New	CDoH
Reproductive, maternal, newborn, child, adolescent health	Procurement of 4X4 utility vehicles to support integrated outreaches	Witu, Bahari, Hindi, Faza	Procurement of 4X4 utility vehicle	32,000,000	CGL	November 2018	No. of integrated outreaches conducted using the utility vehicles	4	New	CDoH
Non-communicable disease prevention and control	Procurement of community health volunteer tool kits	Countywide	Procurement of CHVs kits	3,000,000	CGL	March 2018	No of functional community health units	1	New	CDoH

DEPARTMENT OF ENVIRONMENT, PUBLIC SANITATION AND NATURAL RESOURCES										
Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency
PROGRAMME 1: ADMINISTRATION										

Planning, monitoring and evaluation	<i>Procurement of vehicle for field work</i>	County	Purchase of vehicle	9,000,000	CGL	Dec 2018	Procured vehicle	1	New	Department of sanitation, environment
PROGRAMME 2: WASTE MANAGEMENT AND SANITATION										
Waste water and sewage management	Establishment of sewerage system in Mkomani and Hindi ward-feasibility study and project drawing	Mkomani ward Hindi ward	Feasibility studies Project drawing	15,000,000	CGL	March 2019	Study reports	2	New	Department of sanitation, environment
Solid waste management	Establishment of transfer stations in Amu	Mkomani ward	Identification and securing of the sites	10,000,000	CGL	March 2019	No. of disposal sites identified and procured	1	New	Department of sanitation, environment
	Construction of donkey holding ponds in Amu	Mkomani ward	To control donkey droppings in town	2,000,000	CGL	Dec 2018	Established donkey holding ponds	2	New	Department of sanitation, environment
	Community waste management program phase 1 in Amu	Mkomani ward	Involvement of CHU and BMU in waste management	4,000,000	CGL	Dec 2018	No. of community units actively involved in waste management	2	New	Department of sanitation, environment
	Development of County waste management plan	County	Drafting and approval of the plan	5,000,000	GCL	March 2019	Completed approved waste management plan	1	New	Department of sanitation, environment
	Construction of incinerator at Kiunga and Mkokoni	Kiunga ward	Construction of incinerators	2,000,000	GCL	Dec 2018	No. incinerators constructed	2	New	Department of sanitation, environment
	<i>Waste Recycle project</i> -conduct feasibility study on recycling of waste management	County	Carrying out a study	1,000,000	CGL	June 2019	Feasibility studies reports	1	New	Department of sanitation, environment
	Development of waste management bill and regulation	County	Drafting and approval	1 000000	CGL	March 2019	Waste management Act 2019	1	New	Department of sanitation, environment
Hygiene and sanitation	Rolling out CLTS (community lead total sanitation)/WASH (Water, Sanitation and Hygiene) in Mkomani, Shella, Kiunga	Mkomani, Shella manda ward, kiunga ward	Training, triggering, follow ups and ODF certification	2,100,000	CGL	June 2019	No. of community units trained on WASH No. of villages declare ODF	3	New	Department of sanitation, environment
	Construction of public toilet at Hindi and Witu	Hindi and Witu ward	Training, triggering, follow ups and ODF	2,000000	CGL	Dec 2018	No of Constructed toilets	3	New	Department of sanitation, environment

			certification							
	Establishment of cleansing unit-	Mkomani ward	Provide office, workforce and equipment and working yards	10,000,000	CGL	Dec 2018	Cleansing units established and operationalized	1	New	Department of sanitation, environment
Vector and vermin	Procurement of Vector vermin control products	County	Purchase of spraying, fumigation equipment and chemicals	3,000,000	LCG	March 2018	No. spraying pumps and fumigation machines procured No. litres of chemicals procured	1	New	Department of sanitation, environment
Total cost				57,200,000						

PROGRAMME 3: NATURAL RESOURCE CONSERVATION/MANAGEMENT

Sustainable management of sand and stones resources	Mapping of sand and stone harvesting sites	County	Development of map	2,000,000	CGL	Dec 2018	Sand and stone harvesting sites mapping done	1	New	Department of sanitation, environment
Forestry	Development of forest management bill	County	Development and enactment of forest bill	1,000,000	CGL	Dec 2018	Enactment of county forest management Act	1	New	Department of sanitation, environment
	Establishment of tree nurseries in Amu and Mokowe	Mkomani and Hindi ward	Identify and establish nurseries	5,000,000	CGL	Dec 2018	No. of tree nurseries established	2	NEW	Department of sanitation, environment
	Afforestation project in Shella/Manda	Shella/manda	Afforestation in sand dunes and quarrying areas	5,000,000	CGL	Dec 2018	Acreage of forest rehabilitated	1	New	Department of sanitation, environment
Wildlife management	Procurement and placement of wildlife cages in Mkomani, Hindi and Mkunumbi	Mkomani, hindi and mkunubwi ward	Purchase and place cage	7,500,000	CGL	June 2019	Purchase of wildlife cages	3	New	Department of sanitation, environment
Total cost				20,500,000						

PROGRAME 4: POLLUTION CONTROL

Noise and air pollution control	<i>Procurement of air and noise pollution control equipment</i>	County	Procurement of noise and air pollution equipment	3,000,000	GCL	March 2019	No of air and noise measurement tools	10	New	Department of sanitation, environment
Total cost				3,000,000						

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)

Planned programs and projects to be implemented in 2018/19 financial year

PROGRAMME I: Administration Planning and Support services										
Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Improved working Environment	Administration	Mkomani	-Office construction -furniture set up -buying of office Computers	11,000,000	County Government	12 months	-Number of offices acquired -Number of furniture set up -Number of office computers bought	-1 Office block -4 furniture set up -4 Office computers	New	County Government-Dept of Tourism
Staff development	Man power Recruitment	Mkomani	-Staff hiring -Staff training	2,800,000	County Government	12 months	-Number of staff hired - Number of staff trained	-2 Staff hired -4 Staff trained	New	County Government-Dept of Tourism
PROGRAMME II: Tourism products development and marketing										
Tourism products development	Promotion and Marketing of Lamu	County wide	Conducting the following festivals:		-County Government -Sponsors -Donors -Kenya Tourism Board	12 months	The number of improved and sustained products	-Conduct 6 festivals -Participate in 2 Expos	ongoing	County Government-Tourism dept.
			-Lamu art festival	2,000,000						
			-Health and wellness tourism	800,000						
			-Lamu food festival	10,000,000						
			-Lamu Culture festival	12,000,000						
			-Lamu Maulid festival	2,000,000						
			-Lamu triathlon	1,500,000						

			Participating in local Tourism fairs and exhibition	4,000,000						
			-promotion of festivals at wards level	3,000,000						
			Media Publicity and promotion of the brand "island of festivals"	14,000,000						
Tourism products development	Tourism Marketing	County wide	<ul style="list-style-type: none"> •Organizing County Tourism and Travel EXPO's/fairs in collaboration with the national marketing agency and other relevant stakeholders •Working with the ministry and its agencies responsible for marketing activities to participate in local, national and international tourism events; •Developing marketing materials to foster branding, destination image and competitiveness; •Promoting e-tourism uptake and website design for market access and linkages; •Organizing cultural tourism events and other themed tourism festivals; •Collaborating with other counties in staging and hosting regional tourism festivals and events 	10,000,000	<ul style="list-style-type: none"> -County government -Sponsors -Donors 	12 months	The number of improved and sustained products	To market Lamu as the international destination of choice	New	<ul style="list-style-type: none"> -County Government-Dept of Tourism -Tourism stakeholders -Kenya Tourism Board
Tourism products development	Development of Tourism products (Community based tourism)	County wide	<ul style="list-style-type: none"> •Sensitizing local communities •Capacity build local communities on opportunities in tourism and sustainable operation of tourism enterprises; •Developing funding mechanism for the community/village 	4,000,000	<ul style="list-style-type: none"> -County government -Sponsors -donors 	12 months	Number of products developed	Local communities involved in Tourism	New	<ul style="list-style-type: none"> -County Government-Dept of Tourism -Tourism stakeholders

			tourism programmes and projects at the county; •Monitoring the performance of community based tourism projects to ensure sustainability, good governance and equitable sharing of benefits in liaison with relevant stakeholders; •Assisting communities to negotiate fair agreements where either local or foreign private investors are involved.							
Tourism marketing promotional activities	Lamu Tourism week	County wide	Conducting a Lamu tourism week where all the tourism players can converge and share their input in improving the industry through expo and exhibitions, seminars and any relevant activities that enlightens the Lamu residents of the various tourism opportunities available and can tap into	3,000,000	County Government	12 months	-Number of events organized -Number of events participated in	Conducting a Lamu tourism week once annually	New	-County Government-Dept of Tourism -Tourism stakeholders
Tourism marketing promotional activities	Clean up of tourism attraction sites	County wide	Tourism Attraction sites clean up by tourism youth groups once every month	1,000,000	-County government -sponsors	12 months	-Number of events organized -Number of events participated in	Conducting 12 clean ups on Tourism attraction sites	New	-County Government-Dept of Tourism -Tourism stakeholders
Tourism marketing promotional activities	Tourism Entertainment program	County wide	Entertainment cultural dances once every month by local dance groups	800,000	-County Government -sponsors	12 months	Number of events organized	Conducting Entertainment cultural dances once every month	New	-County Government-Dept of Tourism -Tourism stakeholders
Tourism marketing promotional activities	Destination Branding	County wide	Branding of Products: Pens, books, Diaries, Calendars, T-shirts, Handbags, Key holders, Walls, Dhows, Sails	4,000,000	-County Government -Sponsors -donors	12 months	Number of tourism promotional materials branded	Branding of 4 different product materials	New	-County Government-Dept of Tourism -Tourism stakeholders
Stake holder forums	Establishment of Tourism stakeholder forums	County wide	-Establishing quarterly tourism stakeholder's forums a year. -establishing of a Lamu Tourism	4,000,000	County Government	12 months	Number of consultative stakeholder meetings held	Conducting 4 Stakeholder forums	New	-County Government-Dept of Tourism -Tourism stakeholders

			Board -engaging with the sector specific partners for cooperation in the development of tourism facilities and circuits -Promote Community/village tourism entrepreneurship development							
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PROGRAMME III: Tourism Regulation										
Tourism facilities quality assurance	Tourism Standards	County wide	-Conducting 4 quarterly inspections per year •Liaising with TRA to enhance the capacity of county tourism officials and industry players to ensure compliance and conformity with tourism standards regulations as provided under the Tourism Act 2011 and TRA Regulations •Supporting the national government in classifying hospitality facilities and other tourism related tourism enterprises using the EAC Criteria for Standardization of Hotels, Restaurants and Other Tourist Accommodation Facilities; •Coordinating maintenance of tourism products and services standards and quality management within the county in liaison with relevant stakeholders; •Liaising with the Tourism Regulatory Authority to ensure compliance with the provisions and regulations for	2,000,000	County Government	12 months	Number of service provider inspections done	4 inspections per year	New	County Government-Dept of Tourism

			tourism training standards at the county; •Ensuring compliance with the Building Code, Fire Safety and Public Health Code etc that are crucial when grading and classifying tourism facilities and services							
Tourism facilities quality assurance	Development of tourism legal frameworks	County wide	Developing and implementation of county tourism policy, tourism bill, sector plans, Tourism area plans and tourism laws and regulations	3,000,000	County Government	12 months	Existence of legal frameworks	Developing tourism sector plan, tourism policy	New	-County Government-Dept of Tourism -Tourism stakeholders
Capacity Building	Tourism capacity building	County wide	-Conducting 2 trainings per year to ground handlers (tour guides, dhow operators, hoteliers) -Conducting 2 Benchmarking activities to tourism ground handlers - Ground handlers empowerment through provision of uniforms, badges	4,600,000	County Government -Sponsors -donors -Kenya Utalii College -Tourism Fund	12 months	-Number of Trainings and certification of tourism players done - Number of bench marking activities for tourism players done - Number of tourism ground handlers empowered through issuing of uniforms, badges	350 Ground handlers	New	County Government-Dept of Tourism -Tourism stakeholders
Capacity Building	Youth and women empowerment on tourism development	County wide	Involving the youth in events planning using the youth groups and women in product development and value addition of tourism products through their women group associations	4,000,000	-County Government -Sponsors -donors	12 months	Number of youth and women empowered on Tourism development	300 Youth and women	New	-County Government-Dept of Tourism -Youth dept. -Tourism stakeholders
Tourism Information development	Tourism Information Development	County wide	Provision of tourism information materials: -tourism Information guide book, Brochures, fliers, tourism area maps, information billboards	3,000,000	-County Government	12 months	-Number of information materials generated - Number of information materials distributed	3000	New	County Government-Dept of Tourism
Policy, Research and Statistics	Tourism research, information and data management	County wide	-Collection, compilation and management of local tourism products and services profile information in the county;	3,000,000	-County Government -Sponsors	12 months	-Existence of database - Existence of research reports	-1 database -1 research report	New	County Government-Dept of Tourism

			<ul style="list-style-type: none"> -Developing a mechanism and instruments for tourism data collection, management and reporting within the county; •Facilitating sharing of county tourism data for integration in the national tourism statistics management and reporting instruments; •Ensuring County Tourism Profile is continuously updated; •Conducting County Tourism research in liaison with relevant stakeholders 							
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PROGRAMME IV: Expanding, improving and developing tourism products

Tourism Infrastructural Development	Rehabilitating and renovating tourism attraction sites	County wide	Rehabilitating through painting, cleaning, fencing attraction sites	6,000,000	-County Government -Sponsors -donors	12 months	Number of rehabilitated tourist areas done	1 Rehabilitated attraction site	New	-County Government-Dept of Tourism -Tourism stakeholders
Tourism Infrastructural Development	Tourism infrastructural development (access roads)	County wide	Developing, maintaining and improving the access roads/ foot paths to attraction sites	2,000,000	-County government -Sponsors -donors	12 months	Number of access roads to attraction sites	1 access road	New	-County Government-Dept of Tourism -Tourism stakeholders -Dept. Of infrastructure
Tourism Infrastructural Development	Wi-Fi Installation	County wide	Installation of Wi-Fi at tourism attraction sites	1,000,000	-County Government -Sponsors -donors	12 months	Number of Wi-Fi connectivity to tourist attraction sites done	1 Wi-Fi installation per site per year	New	-County Government-Dept of Tourism -Tourism stakeholders -Dept. Of ICT
Destination management	Development of Lamu tourism packages	County wide	A well packaged tourism destination that captures the various tourism product components: -Marine package -terrestrial package -heritage package, -culture package and brings satisfaction to tourists of different budgets.	6,000,000	-County government -Sponsors	12 months	Number of tourism packages developed	1 Tourism package per year	New	-County Government-Dept of Tourism -Tourism stakeholders

PROGRAMME 1: TRADE DEVELOPMENT

Trade development	Majembeni market	Mkumbi ward	Site visit BQs Contract	4,500,000	LCG		Construction of new markets	1	Ongoing	Department of trade and industrialization
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infrastructure	Kibaoni market development	Mkunumbi ward	Site visit BQs Contract	1,600,000	LCG		Construction of new markets	1	Ongoing	Department of trade and industrialization
	Witu market	Witu ward	Site visit BQs Contract	3,000,000	LCG		Construction of new markets	1	Ongoing	Department of trade and industrialization
	Market shade at mokowe	Hindi ward	Site visit BQs Contract	2,000,000	LCG		Number of retail markets developed and rehabilitated	1	Ongoing	Department of trade and industrialization
	Uziwa open air market	Mkunumbi ward	Site visit BQs Contract	3,000,000	LCG		Construction of new markets	1	New	Department of trade and industrialization
	Modern retail stalls	Hindi ward / mkomani ward	Site visit BQs Contract	6,000,000	LCG		No. of modern retails stalls developed	50	New	Department of trade and industrialization
	Development of modern jua kali sheds	Hongwe / witu / faza / hindi ward	Site visit BQs Contract	6,000,000	LCG		No. of developed modern jua kali sheds	10	New	Department of trade and industrialization
trade credit	Joint loan board allocation	County wide	JLB Policy review Traders loan application forms and acceptance	15,000,000	LCG		Percentage increase of Loan allocations and disbursed	50	ongoing	Department of trade and industrialization
							Percentage increase of enterprise access in credit			
							Percentage increase on loan repayments			
Sensitization of enterprise to access credit	County wide	Held workshops to sensitize on credit access	1,000,000	LCG		Percentage increase of enterprise access in credit	quarterly	New	Department of trade and industrialization	

GRAND TOTAL 42,100,000

PROGRAMME 2: INDUSTRIALIZATION & INVESTMENT

Industrialization	Entrepreneurs capacity building	County wide	Training entrepreneurs	2,000,000	LCG		Number of entrepreneurs trained	100	Ongoing	Department of trade and industrialization
	Business incubation centers	Mkomani ward / bahari ward	Site visit BQs Contract staffing	100,000,000	LCG		Number of business incubation centers developed	2	New	Department of trade and industrialization
	Equipping jua kali associations	County wide	Site visit BQs Contract	4,000,000	LCG		Number of association equipped	20	Ongoing	Department of trade and industrialization
	Cotton industrial	Hongwe	Site visit BQs	70,000,000	LCG		operational cotton	1	New	Department of trade and

	park	ward	Contract				industrial park established			industrialization
	Fruit processing plant	Mkumbi ward	Site visit BQs Contract	80,000,000	LCG		Operational Fruit processing plant established	1	New	Department of trade and industrialization
Investment promotion	County investment profile	County wide		10,000,000	LCG		County investment profile	1	New	Department of trade and industrialization
	Trade shows and exhibitions		Organizing trade fairs and exhibitions in the county Attending trade fairs and exhibitions	2,000,000	LCG		Number of trade shows and exhibition held and attended	4	New	Department of trade and industrialization

PROGRAMME 3: TRADE REGULATION

weight and measures services	Weight and measures services	County wide	Purchase of weight and measures equipment	6,000,000	LCG		Number of Weight and measures equipment's verified	2	New	Department of trade and industrialization
			Assessment and field visits to ensure fair trade practices(quarterly				Number of compliance Inspections carried out	Quarterly	New	
			Hiring a weights and measures officer and support staff				Number of staff recruited	2	New	
			Design and publishing of information materials				Number of weight and measures sub-county offices established	2	New	

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

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.

Broad Strategic Priorities and Objectives.

DEPARTMENT	BROAD STRATEGIC PRIORITIES AND POLICY GOALS 2017/2018.	PROPOSED BUDGET ALLOCATION (KSHS)

Proposed Projects for Financial 2018/19

Sub-Sector: Fisheries

Programme I: Administrative and Support (Blue Economy)

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	status	Implementing agency
Office administration	Development and renovation of office space	Amu Kiunga Witu	A new office to be developed at Amu Fisheries Headquarters	10 M	CGL	2	Number offices developed Number of offices renovated	1	New On-going	Fisheries department
			3 offices to be renovated at Amu, Kiunga and Witu	3M		1		3		
Recruitment of staff	Countywide	Countywide	10 fisheries technical personnel to be recruited	3.6M	CGL	1	Number of technical personnel recruited Number of support personnel recruited	10	On-going	Fisheries department
			5 support staff to be recruited	1.8M		1		5		
						1				
Promotion and upgrading of staff	Countywide	Countywide	20 fisheries technical staff to be upgraded / promoted 5 support staff to be promoted / upgraded	9.6M	CGL	1	Number / percentage of personnel promoted and upgraded	25	On-going	Fisheries department
Procurement and rehabilitation of office transport and logistics	Countywide	Countywide	5 motorbikes to be acquired	0.75M	CGL	2	Number of motorbike, vehicles, speedboats acquired Number of speed boats renovated	5	On-going	Fisheries department
			2 vehicles to be acquired	8M		2		2		
			2 speedboats to be renovated	6M		2		2		
			1 speed boat to be acquired	4M		2		1		

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	status	Implementing agency
	Procurement of office equipment and materials	Countywide	An assortment of office materials and equipment to be acquired	10M	CGL	2	Number / percentage of office materials and equipment	Assortment	On-going	Fisheries department
	Provision of staff emoluments	Countywide	100 % of fisheries personnel emoluments to be paid including annual increment	44M	CGL	1	Number of personnel paid as required HR report on staff emoluments	40	On-going	Fisheries department
	Provision of office communication	Countywide	40 fisheries personnel to be provided with 8 computers 15 laptops Internet & airtime 20 Mobile phones 6 Radio handsets 1 VHF radio	6M	CGL	1	Number / percentage of communication materials	40 personnel	On-going	Fisheries department
Development of fisheries investment support strategy (Blue Economy)	Data collection for fisheries sector investment	Countywide	A survey to be done to identify investment opportunities in fisheries sector 5 brainstorming workshop to be conducted	2M 2M	CGL and fisheries partners	2	A survey report Number of workshops	40 BMUs & 6 aqua/Mari culture clusters	On-going	Fisheries department
	Identification of investors in fisheries sector	Countywide	A survey to identify investors in fisheries sector to be conducted	1M	CGL and fisheries partners	2	A survey report	40 BMUs & 6 aqua/m agriculture clusters	On-going	Fisheries department
	Development of a marine spatial plan	Countywide	A marine spatial plan to be developed participatory and consultatively	15M	CGL and fisheries partners	2	A marine spatial plan document	Lamu fishery water	On-going	Fisheries department
	Establishment of fisheries investment incentives	Countywide	20 policy consultative meetings with stakeholders to be done 10 lobbying meetings with policy makers to be done	4M 2M	CGL and fisheries partners	2	Number of policy consultative meetings Number of policy makers meetings Reports on consultative meetings Reports on policy makers meetings	40 BMUs & 6 aqua/m agriculture clusters	On-going	Fisheries department
	Development of recreational fisheries (sport fishing)	Countywide	A recreational fisheries (sport fishing) development strategy to be developed Areas appropriate for sport fishing to be mapped 4 consultative meetings with sport fishing stakeholders to be conducted	2M 4M 2M	CGL and fisheries partners	2	A strategy document A mapping document Number of consultative meetings Number of stakeholder participating	Lamu fishery water	On-going	Fisheries department
Cross cutting	Development of conflict	Countywide	A conflict resolution protocol to be developed	2M	CGL and	1	A conflict resolution	40 BMUs &	On-going	Fisheries department

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	status	Implementing agency
issues support programme (Blue Economy)	resolution mechanism		2 consultative meetings with stakeholders to be held 40 BMUs & 6 aqua/mariculture clusters to be strengthened on conflict resolution	2M 2M	fisheries partners		protocol document Number of consultative meetings	6 aqua/mariculture clusters		
	Develop search and rescue system	Countywide	A monitoring centre to be established A monitoring centre to be equipped A search & rescue SOPs to be developed 4 awareness, sensitization & education meeting to be done	10M 2M 2M 4M	CGL and fisheries partners	3 3 3 3	A monitoring centre A well-equipped centre A SOPs document Number of meetings Number of sensitised people Reports	40 BMUs & 6 aqua/mariculture clusters and other government and non-governmental actors	New	Fisheries department
	Develop policy guiding immigrant fishers	Countywide	A policy guiding immigrant fishers to be developed participatorily and consultatively	3M	CGL and fisheries partners	3	A policy document	40 BMUs & 6 aqua/mariculture clusters and other government and non-governmental actors	On-going	Fisheries department
	Promotion of secure fishing environment	Countywide	7000 fishermen to be issued with fishermen identification cards 2 surveys to update fishing effort data to be done	5M 2M	CGL and fisheries partners	1	Number of fishermen issued with identification cards Survey reports	40 BMUs & 6 aqua/mariculture clusters	On-going	Fisheries department
	Development of SOPs governing fishermen security	Countywide	A SOPs governing fishermen security to be developed participatorily and consultatively	3M	CGL and fisheries partners	2	A SOPs document	40 BMUs & 6 aqua/mariculture clusters and other government and non-governmental	On-going	Fisheries department

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	status	Implementing agency
								actors		
Alternative livelihood support programme (Blue Economy)	Alternative livelihoods survey along the value chains	Countywide	A survey to identify alternative livelihood to be conducted	2M	CGL and fisheries partners	1	A survey report Number of workshops	40 BMUs & 6 aqua/m agriculture clusters and other government and non-governmental actors	On-going	Fisheries department
Monitoring and evaluation (Blue Economy)	Development of monitoring and evaluation tools for programmes	Countywide	A monitoring & evaluation tool to be developed	1M	CGL and fisheries partners	1	A guiding document on monitoring & evaluation	40 BMUs & 6 aqua/m agriculture clusters and other government and non-governmental actors	On-going	Fisheries department
	Capacity building of personnel to undertake M & E	Countywide	10 fisheries personnel to be trained 20 awareness, sensitization & education workshop to be conducted	2M 4M	CGL and fisheries partners	1	Number of fisheries personnel trained Number of workshop Workshop reports	Fisheries personnel, 40 BMUs & 6 aqua/m agriculture clusters and other government and non-governmental actors	On-going	Fisheries department
	Development of a database	Countywide	A survey to identify features of a database to be conducted	2M	CGL and fisheries partners	1	A survey report A database platform	Fisheries personnel, 40 BMUs & 6 aqua/m agriculture clusters and other	On-going	Fisheries department

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Years)	Performance indicators	Targets	status	Implementing agency
								government and non-governmental actors		

PROGRAMME II: FISHERIES PRODUCTION AND PRODUCTIVITY (BLUE ECONOMY)

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Building capacity of fishers to exploit fisheries resources (Blue Economy)	Identification & mapping fishing grounds	Countywide	New fishing grounds (50 % of existing fishing grounds) to be identified & mapped	15M	CGL and fisheries partners	3	A map detailing fishing grounds generated	Lamu fishery waters	On-going	Fisheries department
	Provision of engines, vessels, gears and equipment	Countywide	300 artisanal fishing vessels to be fitted with outboard engines 4200 fishermen to be issued with gears (gillnets, fishing lines & accessories) 800 fishers to be issued with snorkels 300 to be provided with fishing equipment (GPS, Echo sounder, fish finder) 5 vessels given to the BMUs	90M 210M 4.8M 15M 75M	CGL and fisheries partners	3 3 3 3 3	Number / percentage of fishing vessels fitted with outboard engines, gears & equipment Number of vessels given to BMUs	40 BMUs & 3 mariculture clusters	On-going	Fisheries department
	Rehabilitate derelict boats	Countywide	200 derelict boats to be rehabilitated	40M	CGL and fisheries partners	3	Number / percentage of boats rehabilitated	40 BMUs & 3 mariculture clusters	On-going	Fisheries department
Development of fishing fleets (Blue Economy)	Benchmarking to identify appropriate fishing fleets for Lamu waters to be done	Countywide	1 visit to be made (international) to benchmark on fishing fleets	5M	CGL and fisheries partners	2	Two reports generated (1 regional and 1 international)	Fisheries personnel, 7 BMUs, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
	Acquisition of fishing fleets	Kiunga Faza Shella Mkoman i	4 fishing vessels to be acquired (Kiunga, Rasini, Shella & Amu fisher cooperatives)	200M	CGL and fisheries partners	4	Number of vessels	4 fisher cooperatives	New	Fisheries department
	Development of vessel building	Kiunga Faza Mkoman i	7 modern boatyards to be constructed	35M	CGL and fisheries partners	3	Number of modern boatyards constructed	40 BMUs & 3 mariculture clusters	On-going	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	industry	Basuba Shella Bahari Witu								
Fisheries management (Blue Economy)	Strategic monitoring of fisheries resources	Countywide	Daily routine data collection to be conducted in 40 landing sites CAS data collection to be done in 7 sampled landing sites	2M 2M	CGL and fisheries partners	1 1	Daily routine data monthly reports CAS monthly reports	Fisheries personnel, 40 BMUs & 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department
	Development of fisheries control	Countywide	30 BMUs by-laws to be reviewed By-laws to be formulated for 10 new BMUs 100 % of fishers', traders, crafts & establishments to be licensed 7 fisheries of high economic value (lobster, sea cucumber, sharks & rays, tuna & tuna-like, prawns, crabs, recreational fishery) to be identified & developed	4M 4M 2M 4M	CGL and fisheries partners	1 1 1 1	30 reviewed by-laws documents 10 formulated by-laws documents Number / percentage of license issued Identification and development strategy reports	Fisheries personnel, 40 BMUs & 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department
	Development of fisheries surveillance	Countywide	Procurement of fisheries surveillance materials and equipment (gear, torch, rope, exhibit preservation materials & equipment, camera, binocular, video) 50 % of fisheries staff and BMUs to be capacity built (trained and provided with surveillance equipment) 3 fisheries department boats to be rehabilitated 4 surveillance boats for BMUs to be acquired A VMS system to be procured, installed and operationalised 50 % of fisheries staff and BMUs to be identified & trained as observers Fisheries observer's programme SOPs to be	10M 4M 3M 8M 4M 2M	CGL and fisheries partners	1 1 1 1 1 1	Number / percentage of staff / BMUs capacity built Number of fisheries department boats rehabilitated A VMS system in place Number/percentage of identified and trained fisheries staff and BMUs A SOPs document Number of local, national, regional and international patrols carried out	Fisheries personnel, 40 BMUs, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
			developed 12 patrols for each BMUs to be carried out Quarterly departmental patrols to be carried out 1 national patrols to be carried out 1 patrols international patrols to be carried out	12M 8M 1M 1M		1 1 1 1				
Aquaculture/mariculture development (Blue Economy)	Development of plan to guide aquaculture growth	Countywide	A plan to guide aquaculture growth to be developed	2M	CGL and fisheries partners	1	A plan document	6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
	Establishment of seed production system (hatchery)	Bahari Kiunga (Mkokoni)	1 mariculture hatchery to be developed 1 aquaculture hatchery to be developed	6M 6M	CGL and fisheries partners	2	Number of developed mariculture / aquaculture hatcheries	6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
	Establishment of feed production system (farm grown solution)	Countywide	A survey on local farm raw materials available to be conducted 4 pelletizer machine shelters to be constructed 4 pelletizers machines to be acquired (6 clusters) 4 sub-committees to be formed & trained in 4 clusters to manage feed production	2M 8M 1.6M 2M	CGL and fisheries partners	1 1 1 1	A survey report Number of shelters Number of pelletizers machines acquired Numbers of sub-committees formed and trained	4 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
	Mapping of aquaculture / mariculture potential areas	Countywide	An aquaculture / mariculture site suitability survey to be done	2	CGL and fisheries partners	1	An aquaculture / mariculture site suitability survey report	6 aqua/mariculture clusters and other government and non-governmental actors	New	Fisheries department
	Development of aquaculture capacity (skills and manpower)	Countywide	50 % of extension materials & equipment (water pumps, liners, seine nets, scoop nets, weighing scale, fingerling transportation materials & equipment, cooler boxes) to be acquired	50M	CGL and fisheries partners	2	Number / percentage of acquired extension materials & equipment	6 aqua/mariculture clusters and other government and non-governmental actors	New	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Promotion of ornamental aquaculture fisheries	Countywide	A survey to identify 6 suitable ornamental aquaculture species to be carried out 20 farmers to be identified and trained 20 farmers to be linked to identified suitable markets 240 farmers to be sensitized and educated on ornamental aquaculture 2 exposure visits for the 20 farmers to be done	2M 2M 2M 4M 4M	CGL and fisheries partners	2 2 2 2 2	A survey report Number of farmers identified and trained Number of suitable markets identified Number of farmers sensitized & educated Number of farmers linked to the information portal	6 aqua/mariculture clusters and other government and non-governmental actors	New	Fisheries department
	Promotion of seaweed culture	Countywide	A survey to identify site suitability for seaweed culture to be done 4 groups of 20 farmers each to be identified and trained 2 exposure visits for the 4 groups to be done 4 groups of farmers linked to identified suitable markets 4 groups of farmers to be trained & linked to information sharing portal	2M 2M 4M 2M 1M	CGL and fisheries partners	2 2 2 2 2	A survey report Training report Exposure visit report Number of farmers linked to market Number of farmers trained and linked to portal	6 aqua/mariculture clusters and other government and non-governmental actors	New	Fisheries department
Strengthening of fisheries co-management (Blue Economy)	Enhancement of BMU capacity	Countywide	8 awareness, sensitization & education meetings to be done (financial management, leadership, conflict resolutions, fisheries resource management, MCS, proposal writing, entrepreneurship skills, value addition, marketing) 2 training for each of the 40 BMUs to be done 2 exposure visits to be done 1 audit of 40 BMUs' book of accounts to be done 1 BMU election to be conducted BMU performance evaluation exercise to be done twice in a year 40 BMUs mentors to be identified, trained and attached to each BMU A BMU reporting	8M 8M 8M 1M 2M 1M 1M	CGL and fisheries partners	1 1 1 1 1 1 1	Number of awareness, sensitization & education meetings done Number of trainings Training report Number of BMU members trained Number of exposure visits done Number of BMU members involved in exposure visits Number of audits Audit reports Number of BMU performance evaluation exercise done Evaluation exercise report	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
			<p>system to be established</p> <p>40 BMUs' to be linked to financial institutions & donors / investors</p> <p>A survey to identify income generating entrepreneurs to be carried out</p> <p>36 boats to be acquired for each BMU for fisheries management</p> <p>MCS reporting system to be established</p> <p>Establishment of database for each 40 BMUs to be done</p> <p>MCS manual to be developed</p> <p>50 % MCS materials & equipment to be acquired</p>	<p>1M</p> <p>1M</p> <p>1M</p> <p>2M</p> <p>72M</p> <p>1M</p> <p>4M</p> <p>2M</p> <p>8M</p>		<p>1</p> <p>1</p> <p>2</p> <p>1</p> <p>5</p> <p>1</p> <p>2</p> <p>2</p> <p>2</p>	<p>BMU mentors training report</p> <p>BMU reporting format document</p> <p>Number of mentors identified and trained</p> <p>BMU reports</p> <p>A survey report</p> <p>Number of boats acquired</p> <p>BMU MCS reporting system document</p> <p>MCS manual</p> <p>Number of BMUs' linked to financial institutions & donors / investor</p> <p>Number of BMUs with established database</p> <p>Number of reviewed by-laws</p> <p>A MCS manual document</p> <p>Number / percentage of MCS materials & equipment acquired</p>			
Natural resource management and conservation (Blue Economy)	Development of management plans	Countywide	10 management plans for key fishery (tuna & tuna like, lobsters, sea cucumber, sharks & rays, shells, crabs, rabbitfish, scavengers, protopterus & tilapines) to be done	20M	CGL and fisheries partners	4	Number of management plans developed	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department
	Strengthening of natural resource management network	Countywide	<p>2 BMU network elections to be done (sub-county and county)</p> <p>2 trainings for BMU networks officials to be done</p> <p>One (1) natural resource management caucus (multi-sectoral) to be established</p> <p>Resources of the caucus to be mobilized</p>	<p>2M</p> <p>2M</p> <p>1M</p>	CGL and fisheries partners	<p>1</p> <p>1</p> <p>1</p>	<p>Report of BMU network elections</p> <p>Number of BMU trainings & training reports</p> <p>Report on the formation of caucus</p> <p>Financial report</p>	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-government	On-going	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
			The caucus to be registered (constitution developed) 4 consultative meetings for the caucus to be done Information sharing framework to be developed	1M 0.5M 1M 1M		2 1 1 1	Caucus registration report Caucus constitution Consultative meeting report A document on information sharing framework	all actors		
Mitigating climate change impacts (Blue Economy)	Supporting climate smart adaptation (KCSAP)	Kiunga Faza Hindi Bahari Mkunumbi Witu	A matching grants for climate smart TIMPs (micro & sub projects provide	2M	CGL and fisheries partners	1	Financial report	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
Emerging developments (Blue Economy)	Identification of fishers for compensation on emerging developments	Countywide	40 BMUs & 6 aquaculture clusters to be compensated	2M	CGL and fisheries partners	1	Compensation report	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	On-going	Fisheries department
	Development of benefit sharing strategies	Countywide	A benefit sharing strategy to be developed for 40 BMUs & 6 aquaculture clusters to be compensated	2M	CGL and fisheries partners	1	Document of benefit sharing strategy	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
Development of fresh water capture fisheries (Ox-bow lakes, dams, water pans and rivers)	Restocking of fisheries water reservoir with appropriate fish species	Basuba Hindi Bahari Hongwe Witu	A survey to identify the water reservoir carrying capacity to be carried out 10 water reservoirs to be stocked with 1000000 fingerlings 100 % fingerlings transportation materials and equipment to be acquired	2M 15M 1M	CGL and fisheries partners	1 1 1	A survey report Stocking report Number of reservoirs stocked Number of fingerlings acquired Number / percentage of materials and equipment	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-government	On-going	Fisheries department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
(Blue Economy)								al actors		
	Promotion of afforestation to control siltation	Basuba Hindi Bahari Hongwe Witu	4 sensitization, awareness and education meetings to be done in all 20 BMUs & 6 aquaculture clusters 20 BMUs & 6 aquaculture to be supported to develop on farm tree nurseries targeting 1,000,000 seedlings	2M 2M	CGL and fisheries partners	2 2	Number of sensitization meetings Number of sensitization reports Number of seedlings raised in nurseries	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department
	Development of management plans of fresh water bodies and their water catchment areas	Basuba Hindi Bahari Hongwe Witu	A management plan to be developed	4M	CGL and fisheries partners	2	A management plan document	Fisheries personnel, 40 BMUs, 6 aqua/mariculture clusters, 4 fisher cooperatives and other government and non-governmental actors	New	Fisheries department

PROGRAMME III: FISHERIES INFRASTRUCTURAL DEVELOPMENT (BLUE ECONOMY)

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Fisheries land ownership and development (Blue Economy)	Acquisition of landing sites / institutional land ownership status	Countywide	40 landing sites to be mapped & acquired 100 % of institutional land ownership to be acquired and regularized	4M 2M	CGL and fisheries partners	2 2	A mapping document Number of title deeds issued Number of land disputes settled	40 landing sites and 10 fisheries institutional land parcel	On-going	Fisheries department
	Landing site model design and development plan	Countywide	A model landing site to be designed giving full developed plan	2M	CGL and fisheries partners	1	A document on landing site designs	40 landing sites and 10 fisheries institutional land parcel	New	Fisheries department
	Development of landing sites / institutional lands	Countywide	10 landings sites to be developed as per developed landing site model design	700M	CGL and fisheries partners	5	Number of developed landing sites Number of landing site development report	10 landing sites and 10 fisheries institutional land	New	Fisheries department

Infrastructural development (Blue Economy)	Development of fisheries cold chain	Countywide	3 ice plant cum cold store establishments to be improved/renovated & modernized Two (2) modern ice plants to be developed 50 (300) % of fishing boats to be fitted with ice boxes 100 traders each to be issued with 4 deep freezers 4000 fishers each to be issued with a cooler box	60M	CGL and fisheries partners	2	Number of improved / renovated ice plant cum cold store Number of ice plant develop Number / percentage of fishing boats fitted with ice boxes Numbers of deep freezers	parcel 3 ice plant	On-going	Fisheries department
				100M		3		2 modern ice plants	New	Fisheries department
				45M		3		300 ice boxes	On-going	Fisheries department
				60M		3				
				80M		4				
	Development of fish markets	Witu Amu Kizingitini	3 modern fish markets to be developed	45M	CGL and fisheries partners	2	Number of fish markets Progress reports	3 modern fish markets	On-going	Fisheries department
	Development of slip ways, Jetties, pontoons	Renovation Ndau Kizingitini Amu Construction Kiunga Kiwayu	3 modern jetties renovated 2 modern jetties constructed	30M 70M	CGL and fisheries partners	3	Number of jetties renovated & constructed Progress report	3 renovated 2 constructed	On-going	Fisheries department

PROGRAMME IV: MARKETING AND PRODUCT DEVELOPMENT (BLUE ECONOMY)

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Fish processing and value addition (Blue)	Survey to identify appropriate fish value chains	Countywide	One (1) survey to identify appropriate value chains to be conducted (work	2M	CGL and fisheries partners	1	A survey report	40 BMUs & 6 aqua/mariculture clusters	New	Fisheries Department

Economy)			with nine (9) priority value chains)							
	Development and improvement of fish processing and value addition methods for each value chain	Countywide	3 existing fish processing / value addition methods / techniques to be improved (salting, sun drying and smoking) 2 benchmarking trips to identify new fish processing & value addition methods & technologies to be conducted	9M 2M	CGL and fisheries partners	2	Number of fish processing & value addition methods / techniques improved Number of benchmarking trips Benchmarking report	40 BMUs	On-going	Fisheries Department
	Provision of fish processing and value addition materials, equipment and technologies	Countywide	Fish processing & value addition materials, equipment and technologies (small machines, packaging materials etc) to be provided to the 30 value chain groups	30M	CGL and fisheries partners	2	Number / percentage of materials, equipment & technologies	30 fish value chain groups	New	Fisheries Department
	Development of fisher cottage industry	Kiunga (1) Faza (3) Mkomani (1) Shella (1) Hindi (1) Bahari (1) Witu (1)	An area identified within each of the 9 landing sites for fishers' cottage industry development (9 shade construction)	18M	CGL and fisheries partners	3	Number of fishers' cottage industry areas developed	9 Landing site (9 shades)	New	Fisheries Department
	Support to tuna & tuna like value addition (ASDSP Project)	Kiunga (8) Faza (9) Shella (1) Mkomani (1)	A matching grant for tuna value chain provided	2M	CGL and fisheries partners	1	A financial report	19 BMUs	On-going	Fisheries Department
Marketing (Blue Economy)	Promotion of fisheries products certification – ecolabelling	Countywide	A survey to identify 3 priority fisheries (1 crustacea, 1 marine fin-fish, 1 fresh water finfish) for certification / ecolabelling to be done Continue with MSC led lobster certification process MSC led certification process for 1 marine finfish and 1 freshwater finfish candidate species to be initiated	1M 2M 2M	CGL and fisheries partners	1 2 2	Survey report Lobster eco-labelling report Report on eco-labelling process of marine and freshwater finfishes	40 BMUs & 6 aqua/mariculture clusters	On-going	Fisheries Department
	Development	Countywide	A policy to be	2M	CGL and	2	A policy	40 BMUs & 6	New	Fisheries

	of fish business policy	de	developed to guide fish; Business Export Import		fisheries partners		document	aqua/mariculture clusters		Department
Fish Inspection and Quality Assurance (FIQA) (Blue Economy)	Fish quality inspections	Countywide	A survey to document; Fish establishments Fishing boats To be conducted 120 fish quality inspections to be conducted 20 sensitization workshops on FIQA to be conducted	2M 6M 4M	CGL and fisheries partners	2	A survey report Number of inspections Number of FIQA sensitization workshops Number of sensitised stakeholders	40 BMUs & 6 aqua/mariculture clusters	On-going	Fisheries Department
	Promotion of proper fish handling and hygiene	Countywide	20 sensitization & education workshops on FIQA to be conducted Fish handling materials & equipment to be provided to 40 BMUs & 6 aqua/mariculture clusters 40 BMUs & 6 aqua/mariculture clusters fish hygiene sub-committees to be strengthened 100 fish traders to be issued with hygiene fish selling boxes	4M 15M 6M 10M	CGL and fisheries partners	2 2 2	Number of sensitization & education workshops Number / percentage of materials & equipment Number of sub-committees strengthened	40 BMUs & 6 aqua/mariculture clusters	On-going	Fisheries Department
	Development of fish traceability system	Countywide	A fish traceability system to be developed 20 sensitization & education workshops on fish traceability system to be conducted	2M 4M	CGL and fisheries partners	2 2	A fish traceability document Number of sensitization & education workshops	40 BMUs & 6 aqua/mariculture clusters	On-going	Fisheries Department

PROGRAMME V: FISHERIES EXTENSION AND TRAINING (BLUE ECONOMY)

Sub Program me	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
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Sub Program me	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Fisheries extension (Blue Economy)	Strengthening of extension services	Countywide	A fisheries extension manual to be domesticated	2M	CGL and fisheries partners	1	A fisheries extension manual document	Fisheries personnel	On-going	Fisheries Department
			60 awareness and sensitization campaigns on fisheries technical packages in each of 40 landing sites & 6 aqua/mariculture clusters to be done	20M		1	Number of sensitization campaigns	40 BMUs & 6 aqua/mariculture clusters		
			A survey to identify market needs				Number of fishers sensitized			
			5 trade fair & shows to be conducted / attended	2M		1	Sensitization reports			
			2 eat more fish campaigns to be conducted	2M		1	A survey report			
			10 education workshops to be conducted				Fish marketing report			
			1 fishing competition to be conducted				Number of sensitization meetings			
			4 episodes of brochures / magazines / fliers / pamphlets / banners / booklets / bulletin / to be produced	3M		1	Number of people sensitised			
			1 fisheries documentary to be produced	20M		1	A sensitization report			
			A fishers call centre / desk to be established & equipped with communication equipment / internet/airtime	3M		1	A trade fair / show report			
			1 fisheries magazine to be produced	4M		1	Number of trade fair / show			
			A survey to identify local radio stations to be done	2M		1	Campaign report			
			28 radio in-depth interviews on fisheries matters to be done (twice a month)	2M		1	Workshop report			
	1M	1	Fishing competition report							
			Number of brochures / magazines / fliers / pamphlets / banners / booklets / bulletin							
			A documentary CD							
			A call centre / desk							
			A fisheries magazine							
			A survey report							

Sub Program me	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
				0.5M 1		1 1	Interview clip Interview report			
Training (Blue Economy)	Build capacity of staff, BMUs and other stakeholders (Government and non-governmental) through training	Countywide	Carry-out two trainings to 40 staff, 40 BMUs, 6 aqua/ mariculture clusters, 4 fisher cooperatives and other government actors on: New fishing methods and techniques Fisheries monitoring, control and surveillance methods Fisheries policies and legislation Fisheries marketing systems and institutions (cooperatives) Products development Environment and conservation FIQA Co-management Sea safety and navigation Aquaculture and mariculture	4M 12M 2M 4M 8M 8M 4M 8M 2M 8M	CGL and fisheries partners	1 1 1 1 1 1 1 1 1 1	Number / percentage of fisheries personnel trained Training reports Number / percentage of BMUs trained Number / percentage aqua / mariculture clusters trained Number / percentage of cooperatives trained	40 staff 40 BMUs 6 aqua / mariculture clusters Other government actors 4 fisher cooperatives	On-going	Fisheries Department
	Training needs assessment for staff, BMUs and other stakeholders	Countywide	A survey of training needs assessment of all staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives be done 1 workshop to review training need assessments to be done	2M 1M	CGL and fisheries partners	1 1	A survey report Number of workshop held Workshop / seminars/ conferences / training reports Training planning meetings reports	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives	On-going	Fisheries Department
	Promotion of exposure visits e.g.	Countywide	5 exposure visits covering staff, 40 BMUs, 6 aqua/ mariculture	10M	CGL and fisheries partners	1	Number of exposure visits Number of	Staff, 40 BMUs, 6 aqua/	On-going	Fisheries Department

Sub Program me	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	bench marking, exchange visits		clusters & 4 fisher cooperatives to be done - 1 aquaculture 1 fish processing & value addition 1 FIQA 1 natural resource management 1 co-management				fishers/farmers/ fisheries personnel participating	mariculture clusters & 4 fisher cooperatives		
	Promotion of national, regional and international trainings for staff, BMUs and other stakeholders	Countywide	20 national trainings for staff, BMUs & other stakeholders to be carried out 4 international staff training to be carried out	4M 2M	CGL and fisheries partners	1 1	Number of national, regional and international trainings for staff, BMU & other stakeholders	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives	On-going	Fisheries Department
Information sharing (Blue Economy)	Development of information feedback system	Countywide	A survey to identify protocols of a feedback system to be conducted A communication portal to be developed	1M 2M	CGL and fisheries partners	1 1	A survey report A developed feedback system	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives	On-going	Fisheries Department
	Develop information / database	Countywide	A survey to identify features of standard database system conducted A database to be developed	1M 2M	CGL and fisheries partners	1 1	A survey report A database developed	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives	On-going	Fisheries Department
Linkages / synergies (Blue Economy)	Promotion of resource mobilization by fisheries institution, BMUs and other stakeholders	Countywide	4 awareness, sensitization & education workshops to be conducted (proposal writing) Fisheries stakeholders to be linked and a MoU signed between stakeholders on resource mobilization	6M 2M	CGL and fisheries partners	2 2	A signed MoU document Number of awareness, sensitization & education workshop done Number of stakeholders sensitized	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives, NGOs and other government actors	On-going	Fisheries Department
Promotion of fisheries research (Blue Economy)	Promotion of collaborative research between institutions	Countywide	4 awareness, sensitization & education workshop to be conducted A MoU signed between stakeholders to be done	2M	CGL and fisheries partners	1 1	A signed MoU document Number of awareness, sensitization & education workshop done Number of stakeholders sensitized	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives, NGOs and other government actors, universities & research institutions	On-going	Fisheries Department

Sub Programme	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
	Dissemination of research findings to stakeholders	Countywide	Quarterly production of brochures / magazines / fliers / pamphlets / banners / booklets / bulletin 2 research findings dissemination workshop to be done	4M 2M	CGL and fisheries partners	1 1	Number of quarterly production of dissemination materials Number of dissemination material produced Number of workshops Workshop reports	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives, NGOs and other government actors, universities & research institutions	On-going	Fisheries Department
	Development of research capacity	Countywide	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives to be trained on the research Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives to be trained on the research to be provide with research materials and equipment	2M 4M	CGL and fisheries partners	1 1	100 % of fisheries personnel trained on basic research skills 100 % of basic research materials and equipment acquired	Staff, 40 BMUs, 6 aqua/ mariculture clusters & 4 fisher cooperatives, NGOs and other government actors, universities & research institutions	On-going	Fisheries Department

PROGRAMME I: General Administration, Planning and Support Services

Sub Programme	Project name)	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Human Resource Capacity building and Development	Human Resource Development	Witu	Employment of technical and support staff	960,000	CGL	July 2018- June 2018	No. of staff employed	1 technical and 1 support staff	New	County Department Fisheries, Livestock and Co-operatives
		Shela		480,000				technical staff	New	
		Faza		1,480,000				1 vet technical staff employed	New	

		Kiunga		480,000				1 vet technical staff employed	New	
		Hongwe Ward	Deployment of technical staff	480,000			No. of technical staff deployed	1 technical staff	On-going	
		Mkunumbi Ward	Deployment of technical staff	720,000			No. of technical staff deployed	1 technical staff	On-going	
		Bahari Ward	Employment of new technical staff	1,000,000			No. of technical staff employed	1 Vet doctor	New	
		Hindi Ward	Employment of new technical staff	480,000	CGL		No. of technical staff employed	1 and technical officer	New	
Office Infrastructure Development	Construction of non-residential houses (new offices)	Kiunga ward	Construction of a new office at Kiunga	4,000,000	CGL	July 2018-June 2018	No. of Office constructed	1	New	
		Hindi Ward	Construction of a new office at Kiunga	4,000,000	CGL	July 2018-June 2018	No. of Office constructed	1	New	
		Shela Ward	Construction of a new office in Shela ward	4,000,000	CGL	July 2018-June 2018	1 Office constructed	1	New	
		Hindi Ward	Construction of cold room at Mokowe veterinary Office	4,000,000	CGL	July 2018-June 2018	Cold room constructed	1	New	
		Bahari ward	Rehabilitation of old offices	4,000,000	CGL	July 2018-June 2018	1 Office rehabilitated	1	New	
		Witu ward	Rehabilitation of old offices	2,000,000	CGL	July 2018-June 2018	1 Office rehabilitated	1	New	
	Furnishing of offices	Kiunga ward	Purchase of Office furniture and equipment	1,000,000	CGL	July 2018-June 2018	No. of Office constructed	1	New	
		Hindi ward	Purchase of Office furniture and equipment	1,000,000	CGL	July 2018-June 2018	No. of Office constructed	1	New	
		Shela Ward	Purchase of Office furniture and equipment	1,000,000	CGL	July 2018-June 2018	1 Office constructed	1	New	

		Bahari Ward	Purchase of Office furniture and equipment	1,000,000	CGL	July 2018-June 2018	1 Office constructed	1	New	
		Witu Ward	Purchase of Office furniture and equipment	1,000,000	CGL	July 2018-June 2018	1 Office constructed	1	New	
PROGRAMME II: Livestock Health Improvement Programme										
Sub Programme	Project name	Project Location(Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Animal Disease Control	Livestock Vaccinations	Witu Ward	Mass livestock vaccinations	2,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	30,000 cattle 20,000 sheep 10,000 goats 20,000 poultry 400 donkeys	On-going	County Department Fisheries, Livestock and Co-operatives
	Animal Vaccinations	Hongwe Ward	Mass livestock vaccinations	600,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	10,000 cattle 6,000 sheep 15,000 goats 20,000 poultry	On-going	
	Animal Vaccinations	Bahari Ward	Mass livestock vaccinations	1,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	20,000 cattle 10,000 sheep 10,000 goats 20,000 poultry	On-going	
	Animal Vaccinations	MkunumbiWard	Mass livestock vaccinations	1,500,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	30,000 cattle 6,000 sheep 10,000 goats 10,000 poultry	On-going	
	Animal Vaccinations	Hindi Ward	Mass livestock vaccinations	1,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	30,000 cattle 5,000 sheep 10,000 goats 10,000 poultry	On-going	
	Animal Vaccinations	MkomaniWard	Mass livestock vaccinations	400,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	6,000 cattle 1,000 sheep 2,000 goats 5,000 poultry 1,000 donkeys	On-going	
	Animal Vaccinations	Shela Ward	Mass livestock vaccinations	200,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	1,000 cattle 200 sheep 600 goats 1,000 poultry 400 donkeys	On-going	
	Animal Vaccinations	Faza Ward	Mass livestock vaccinations	1,500,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of livestock vaccinated	10,000 cattle 1,000 sheep 6,000 goats 9,000 poultry 2,500 donkeys	On-going	

	Animal Vaccinations	Basuba Ward	Mass livestock vaccinations	400,000	CGL/RPL RP/NDMA	July 2018-June 2018	No. of livestock vaccinated	800 goats 4,000 poultry	On-going	
	Animal Vaccinations	Kiunga Ward	Mass livestock vaccinations	1,500,000	CGL/RPL RP/NDMA	July 2018-June 2018	No. of livestock vaccinated	10,000 cattle 2,000 sheep 40,000 goats 2,000 poultry	On-going	
	Livestock Movement Control	Witu	Establishment of Livestock Movement Control Point	120,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	2	New	County Department Fisheries, Livestock and Co-operatives
	Livestock Movement Control	Hongwe	Establishment of Livestock Movement Control Point	60,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	1	New	
	Livestock Movement Control	Bahari	Establishment of Livestock Movement Control Point	60,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	1	New	
	Livestock Movement Control	Mkunumbi	Establishment of Livestock Movement Control Point	180,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	3	New	
	Livestock Movement Control	Hindi	Establishment of Livestock Movement Control Point	180,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	3	New	
	Livestock Movement Control	Mkomani	Establishment of Livestock Movement Control Point	180,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	3	New	
	Livestock Movement Control	Shela	Establishment of Livestock Movement Control Point	60,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	1	New	
	Livestock Movement Control	Faza	Establishment of Livestock Movement Control Point	180,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	3	New	
	Livestock Movement Control	Basuba	Establishment of Livestock Movement Control Point	120,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	2	New	

	Livestock Movement Control	Kiunga	Establishment of Livestock Movement Control Point	120,000	CGL	July 2018-June 2018	No. of livestock Movement control points established	2	New	
Veterinary Clinical services	Veterinary Ambulatory services	Witu ward	Purchase of veterinary drugs and supplies	3,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	1,800	On-going	
	Veterinary Ambulatory services	Hongwe ward	Purchase of veterinary drugs and supplies	1,500,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	900	On-going	
	Veterinary Ambulatory services	Bahari Ward	Purchase of veterinary drugs and supplies	2,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	1,900	On-going	
	Veterinary Ambulatory services	Mkunumbi Ward	Purchase of veterinary drugs and supplies	2,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	1,400	On-going	
	Veterinary Ambulatory services	Hindi Ward	Purchase of veterinary drugs and supplies	2,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	1,000	On-going	
	Veterinary Ambulatory services	Mkomani Ward	Purchase of veterinary drugs and supplies	1,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	600	On-going	
	Veterinary Ambulatory services	Shela Ward	Purchase of veterinary drugs and supplies	500,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	300	On-going	
	Veterinary Ambulatory services	Faza ward	Purchase of veterinary drugs and supplies	1,500,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	800	On-going	
	Veterinary Ambulatory services	Basuba Ward	Purchase of veterinary drugs and supplies	200,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	150	On-going	
	Veterinary Ambulatory services	Kiunga ward	Purchase of veterinary drugs and supplies	1,000,000	CGL/RPL RP/NDM A	July 2018-June 2018	No. of clinical cases attended	600	On-going	
Animal Disease vector control	Animal Disease Control Infrastructure	Witu ward	Construction of dips	4,000,000	CGL	July 2018-June 2018	No. of dips constructed	1	On-going	
		Witu ward	Construction of crush pens	2,400,000	CGL	July 2018-June 2018	No. of vaccination crushes constructed	2	On-going	

	Provision of Tsetse and trypanosomiasis control drugs and chemical	Witu ward	Purchase of livestock spray pumps	160,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	8	On-going	
			Purchase of pesticides	2,700,000	CGL/KEN TTEC	July 2018-June 2018	Amount of pesticides purchased	600	On-going	
		Witu Ward	Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018-June 2018	No. of traps/targets purchased	720	On-going	
		Witu ward	Purchase of trypanocidal drugs	600,000	CGL	July 2018-June 2018	Amount of trypanocidal doses purchased	6,000	On-going	
	Vector control trainings	Witu ward	Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New	
			Staff Trainings	200,000	CGL/KEN TTEC		No. of staff trainings held	1	New	
Animal Disease vector control	Animal Disease Control Infrastructure	Hongwe ward	Construction of crush pens	2,400,000	CGL	July 2018-June 2018	No. of vaccination crushes constructed	2	On-going	
			Provision of Tsetse and trypanosomiasis control drugs and chemical	Purchase of livestock spray pumps	160,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	8	
	Purchase of pesticides	2,700,000		CGL/KEN TTEC	July 2018-June 2018	Amount of pesticides purchased	600	On-going		
Animal Disease vector control			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018-June 2018	No. of traps/targets purchased	720	On-going	
			Purchase of trypanocidal drugs	600,000	CGL	July 2018-June 2018	Amount of trypanocidal doses purchased	6,000	On-going	
	Vector control trainings		Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New	
			Staff Trainings	200,000	CGL/KEN TTEC		No. of staff trainings held	1	New	

	Animal Disease Control Infrastructure	Bahari ward	Construction of dips	4,000,000	CGL	July 2018-June 2018	No. of dips constructed	1	Witu ward	
			Construction of crush pens	1,200,000	CGL	July 2018-June 2018	No. of vaccination crushes constructed	1	Witu ward	
	Provision of Tsetse and trypanosomiasis control drugs and chemical		Purchase of livestock spray pumps	160,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	8	Witu ward	
			Purchase of trypanocidal drugs	480,000	CGL	July 2018-June 2018	Amount of trypanocidal doses purchased	4,800	On-going	
			Purchase of vector control pesticides	2,700,00	CGL/KEN TTEC/RPL RP	July 2018-June 2018	Amount of pesticide purchased	600	On-going	
			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018-June 2018	No. of traps/targets purchased	720	On-going	
	Vector control trainings		Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New	
			Staff Trainings	200,000	CGL/KEN TTEC		No. of staff trainings held	1	New	
	Disease Animal Control Infrastructure	Mkunumbi ward	Construction of crush pens	1,200,000	CGL	July 2018-June 2018	No. of vaccination crushes constructed	1	Witu ward	
	Provision of Tsetse and trypanosomiasis control		Purchase of livestock spray pumps	160,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	8	Witu ward	
			Purchase of trypanocidal drugs	480,000	CGL/KEN TTEC/ND MA	July 2018-June 2018	Amount of trypanocidal doses purchased	4,800	On-going	
			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018-June 2018	No. of traps/targets purchased	720	On-going	

			Purchase of vector control pesticides	2,700,000	CGL/KEN TTEC/NDMA	July 2018-June 2018	Amount in litres purchased	600		
			Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New	
			Staff Trainings	200,000	CGL/KEN TTEC		No. of staff trainings held	1	New	
Animal Disease vector control	Animal Disease vector Control Infrastructure	Hindi ward	Construction of crush pens	1,200,000	CGL	July 2018-June 2018	No. of vaccination crushes constructed	1		
	Provision of Tsetse and trypanosomiasis control		Purchase of livestock spray pumps	120,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	6	Witu ward	
			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPLRP	July 2018-June 2018	No. of traps/targets purchased	720	On-going	
			Purchase of trypanocidal drugs	480,000	CGL	July 2018-June 2018	Amount of trypanocidal doses purchased	4,800	On-going	
	Vector control trainings			Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New
	Animal Disease Control Infrastructure	Mkomani ward	Rehabilitation of dip	2,000,000	CGL	July 2018-June 2018	No. of dips rehabilitated	1	New	
	Provision of Tsetse and trypanosomiasis control			Purchase of livestock spray pumps	120,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	6	New
			Purchase of trypanocidal drugs	2,000	CGL/KEN TTEC	July 2018-June 2018	Amount of trypanocidal doses purchased	200,000	On-going	
			Purchase of vector control pesticides	100	CGL/KEN TTEC	July 2018-June 2018	Amount in litres of vector control purchased	500,000	On-going	
	Vector control trainings			Farmers trainings	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	On-going
				Staff trainings	200,000	CGL/KEN TTEC	July 2018-June 2018	No. of staff trainings held	1	On-going

Animal Disease Vector Control	Animal Disease Control Infrastructure	Shela ward	Constructi on of crush pens	1,200,000	CGL	July 2018- June 2018	No. of crushes constructe d	1	On-going	
			Purchase of livestock spray pumps	80,000	CGL/KEN TTEC	July 2018- June 2018	No. of pumps purchased	4	New	
			Purchase of trypanocid al drugs	200,000	CGL/KEN TTEC	July 2018- June 2018	Amount of trypanocid al doses purchased	2,000	On-going	
			Purchase of vector control pesticides	100	CGL/KEN TTEC	July 2018- June 2018	Amount in litres of vector control purchased	500,000	On-going	
Animal Disease vector control	Vector control trainings	Shela	Farmers trainings	400,000	CGL/KEN TTEC	July 2018- June 2018	No. of farmers trainings held	2	On-going	
			Staff trainings	200,000	CGL/KEN TTEC	July 2018- June 2018	No. of staff trainings held	1	New	
	Animal Disease Control Infrastructure	Faza ward	Constructi on of crush pen	1,200,000	CGL	July 2018- June 2018	No. of crushes constructe d	1	New	
			Purchase of livestock spray pumps	80,000	CGL/KEN TTEC	July 2018- June 2018	No. of pumps purchased	4	New	
			Purchase of trypanocid al drugs	800,000	CGL/KEN TTEC	July 2018- June 2018	Amount of trypanocid al doses purchased	6,000	On-going	
			Purchase of vector control pesticides	400	CGL/KEN TTEC	July 2018- June 2018	Amount in litres of vector control purchased	500,000	On-going	
			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018- June 2018	No. of traps/targets purchased	720	On- going	
Animal Disease vector control	Vector control trainings		Farmers trainings	400,000	CGL/KEN TTEC	July 2018- June 2018	No. of farmers trainings held	2	On-going	
			Staff trainings	200,000	CGL/KEN TTEC	July 2018- June 2018	No. of staff trainings held	1	On-going	
	Animal Disease Control Infrastructure	Basuba ward	Constructi on of crush pen	1,200,000	CGL	July 2018- June 2018	No. of crushes constructe d	1	New	

	Provision of Tsetse and trypanosomiasis control		Purchase of livestock spray pumps	60,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	3	New
			Purchase of trypanocidal drugs	60,000	CGL/KEN TTEC	July 2018-June 2018	Amount of trypanocidal doses purchased	600	On-going
			Purchase of vector control pesticides	440,000	CGL/KEN TTEC	July 2018-June 2018	Amount in litres of vector control purchased	420	On-going
	Vector control trainings		Farmer training	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New
			Staff training	200,000	CGL/KEN TTEC	July 2018-June 2018	No. of staff trainings held	1	New
Animal Disease vector control	Animal Disease Control Infrastructure	Kiunga ward	Construction of crush pen	1,200,000	CGL	July 2018-June 2018	No. of crushes constructed	1	New
	Provision of Tsetse and trypanosomiasis control		Purchase of livestock spray pumps	80,000	CGL/KEN TTEC	July 2018-June 2018	No. of pumps purchased	4	New
			Purchase of trypanocidal drugs	800,000	CGL/KEN TTEC	July 2018-June 2018	Amount of trypanocidal doses purchased	6,000	On-going
			Purchase of vector control pesticides	200	CGL/KEN TTEC	July 2018-June 2018	Amount in litres of vector control purchased	900,000	On-going
			Purchase and laying of testes traps and targets	1,800,000	CGL/KEN TTEC/RPL RP	July 2018-June 2018	No. of traps/targets purchased	720	On-going
Vector control trainings			Farmer training	400,000	CGL/KEN TTEC	July 2018-June 2018	No. of farmers trainings held	2	New
			Staff training	200,000	CGL/KEN TTEC	July 2018-June 2018	No. of staff trainings held	1	New
Veterinary Public Health	Meat Hygiene Infrastructures	Witu ward	Construction of slaughter house	4,000,000	CGL	July 2018-June 2018	No. of slaughter premises constructed	1	New
		Bahari ward	Construction of slaughter house	4,000,000	CGL	July 2018-June 2018		1	On-going

		Mkunumbi ward	Construction of slaughter slab	2,000,000	CGL	July 2018- June 2018		1	New	
		Hindi ward	Construction of slaughter house	6,000,000	CGL	July 2018- June 2018		1	New	
		Faza ward	Construction of slaughter house	4,000,000	CGL	July 2018- June 2018		1	New	
	Vector control trainings		Farmers trainings							

COOPERATIVE DEVELOPMENT

PROGRAMME I: GENERAL ADMINISTRATION AND PLANNING SUPPORT (DEPARTMENT OF CO-OPERATIVES)										
Sub Program me	Project name	Project Location	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency
Human Resource	Recruitment of new staff	Mokowe Cooperative Office HQ		23.5M	LCG	2018-2019	New staff	6	1	Department of Fisheries, Livestock and Cooperative development
Office infrastructure	Office Accommodation improvement	Mokowe Cooperative Office HQ	Compound fencing and refurbishment of office block and electricity connection	5M	LCG	2018-2019	Improved working environment	1	On going	
	Office furniture and equipment	Mokowe cooperative office HQ	Purchase of furniture and equipment	3 laptops and office furniture	LCG	2018-2019	Improved working environment	1	On going	
PROGRAMME II: PROMOTION AND REVITALIZE OF STRATEGIC COOPERATIVE SOCIETIES										
	Revitalize 5 Farmers Co-operative Societies	Hindi,Witu ,Bahari, Faza and Kiunga wards	Create awareness, capacity building putting management committee in place	2.5M	LCG/K CSP	2018-2019	Revived/active farmers' cooperative Societies	65Farmers cooperatives	Dormant	Department of Fisheries, Livestock and Cooperative development
	Revitalize 4 Fishermen Cooperative Societies	Mkomani Faza and Kiunga wards	Create awareness, capacity building putting management committee in place	2M	LCG/K CSP	2018-2019	Revived/active fisherman cooperative Societies	4Fishermen cooperatives	Dormant	
	Revitalize 3 Livestock Co-operatives	Witu, Mkunumbi and Hindi Wards	Create awareness, capacity building putting management committee in	1.5M	LCG/K CSP		Revived/active Livestock cooperative Societies	3 Livestock cooperative	ongoing	

			place							
	Promotion of new strategic co-operatives Women Sacco's, Boba Sacco's Boat Operators, Beekeeping and Poultry cooperatives (12)	Witu, Mkunumbi, Faza, Bahari, Hongwe and Shella wards	Create awareness, capacity building putting management committee in place	6M	LCG	2018-2018	Newly registered cooperatives	12	new	