



LAMU COUNTY INTEGRATED DEVELOPMENT PLAN 2018 - 2022

September 2018

County Integrated Development Plan, 2018 - 2022

Prepared by:

**The Department of Finance, Strategy & Economic
Planning**

P.O. Box 74 - 80500 Lamu, Kenya

Email: treasury@lamu.go.ke

Website: www.lamucounty.go.ke

Telephone: 0772 576 122/ 0715 555 111

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The County Government of Lamu

Vision Statement

A nationally competitive county offering good quality life for all its citizens through prudent use of resources, equitable provision of services and implementation of sustainable development.

Mission Statement

To provide services and ensure socio –economic development of the people of Lamu County through prudent utilization of resources and implementation of projects and programmees.

Core Values

Public Participation

The county will be encourage and enhance public participation especially during preparation of medium and long term county development plans, annual budget and during review of project performance. Community decisions will be critical in shaping tehe county’s development agenda.

Social Inclusion

The county will encourage inclusion of all members of the community including: the poor, men, women, physically challenged, youth, vulnerable and marginalized groups.

Equity

All community members including the most vulnerable, the poor, the women, People with Disability and youth will be enjoy equal opportunities and rights.

Integrity,Accountability and Transparency

The county will uphold the virtues of integrity, accountability, transparency and honesty in all county development activities to promote trust, understanding and harmony.

Prudence

All county resources will be used efficiently, wisely and carefully to minimize loss and wastage. The county will strive to ensure that projects are nvironmentally sustainable, friendly and beneficial to both present and future generations.

Sustainability

The county will support projects with potential for long term continuation and of benefits to communities.

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Abbreviations and Acronyms

ADP	Annual Development Plan
AGPO	Access to Government Procurement Opportunities
AI	Artificial Insemination
AMS	Agricultural Mechanization Services
APDK	Association for the Physically Disabled of Kenya
ATC	Agricultural Training Centre
BPO	Business Process Outsourcing
CBS	County Bureau of Statistics
CDLD	County Director of Livestock Development
CECM	County Executive Committee Member
CoG	Council of Governors
CGL	County Government of Lamu
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
DMS	Debt Management Strategies
ECDE	Early Childhood Education
EMU	Efficiency Monitoring Unit
FKF	Football Kenya Federation
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information System
HRH	Human Resource for Health
ICT	Information and Communication Technology
ICTA	Information and Communication Technology Authority
IFMIS	Integrated Financial Management System
KICOSCA	Kenya Inter-Counties Sports and Culture Association
KLRC	Kinoru livestock resource centre
KRB	Kenya Roads Board
KERRA	Kenya Rural Roads Authority
KENHA	Kenya National Highway Authority
KURA	Kenya Urban Roads Authority
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport

LCADCB	LAMU County Alcoholic Drinks Control Board
MDGs	Millennium Development Goals
LAWASSO	LAMU Water and Sewerage Services
LIDC	LAMU Investment and Development Corporation
MTDMS	Medium Term Debt Management Strategy
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
LTRH	LAMU Teaching & Referral Hospital
LYB	Lamu Youth Brigade
NACADA	National Authority for the Campaign against Alcohol & Drug Abuse
NDMA	National Disaster Management Authority
NCPB	National Cereals and Produce Board
NCPD	National Council for Population & Development
OVCs	Orphans and Vulnerable Children
PESTEL	Political, Economic, Social, Technological, Environmental & Legal
PFMA	Public Finance Management Act
PSA&L	Public, Service and Administration & Legal Affairs
PPP	Public Private Partnership
PWDs	Persons with Disabilities
SAGAs	Semi Autonomous Government Agencies
SDGs	Sustainable Development Goals
SWG	Sector Working Group
SWOT	Strengths, Weaknesses, Opportunities & Threats
UNESCO	United Nations Education, Scientific and Cultural Organization
WENR	Water, Environment and Natural resources
WRMA	Water Resource Management Authority
WRUA	Water Resource Users Association

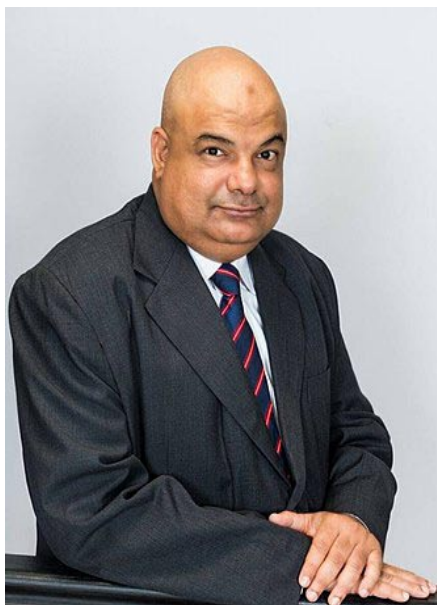
Glossary of Commonly Used Terms

Term	Meaning
Baseline:	It is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.
County Assembly Public Service Board	It is a body charged with the responsibility of developing and implementing human resource policies and framework for the County Government in line with the relevant laws. The CPSB handles all human resource issues in the County.
County Assembly	It is the legislative arm of the County Government which makes laws to govern certain operations. The assembly also has oversight responsibilities on the county's operational activities. The County Assembly consists of Members of County Assembly (MCAs), Clerk and the Speaker elected by the Members of the County Assembly
County Budget and Economic Forum	Comprises the Governor, CEC members, a number of representatives, not being county public officers, equal to the number of executive committee members appointed by the Governor from persons nominated by organizations representing professionals, business, labour issues, women, persons with disabilities, the elderly and faith based groups at the county level. They are a means for consultation by the county government on preparation of county plans, the County Fiscal Strategy Paper and the Budget Review and Outlook Paper for the county and matters relating to budgeting, the economy and financial management at the county level
County Executive	Consists of the county governor and the deputy county governor; and members appointed by the county governor, with the approval of the assembly, from among persons who are not members of the assembly.
County Government	The unit of devolved government
Demographic Dividend	The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population. It is evident in Kenya that demographic transition is taking place at both national and county level creating a demographic window of opportunity to harness the demographic dividend.
Development Committee	An independent focus group centered on development and discussion of policies, guidelines, and processes by providing valuable input for development and planning.

Term	Meaning
Development	The process of economic and social transformation that is based on complex cultural and environmental factors and their interactions.
Devolution	The statutory delegation of powers from the central government of a sovereign state to govern at a subnational level, such as a regional or local level. Devolution in Kenya is the pillar of the Constitution and seeks to bring government closer to the people, with county governments at the centre of dispersing political power and economic resources to Kenyans at the grassroots.
Flagship/Transformative Projects	These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 and its MTPs or the County Transformative Agenda.
Government	Is a means by which state policies are enforced, as well as a mechanism for determining the policy.
Green Economy	Is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment. Green economy considerations are envisaged by mainstreaming cross-cutting issues such as climate change; Environmental degradation; HIV/AIDs; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM), Ending Drought Emergencies (EDE) among others.
Human Development Index (HDI):	It is a composite measure that incorporates mostly indicators derived from social sectors like life expectancy, years of schooling, and the general standard of living in the region or country.
Indicator	An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress
Integration	Combining or coordinating separate county programmes and projects to provide a harmonious, interrelated plan in an organized or structured manner to form a constituent unit that function cooperatively
Outcome Indicator	This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: enrolment rates, transition rates, mortality rates etc.
Outcome	Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Term	Meaning
Output	Immediate result from conducting an activity i.e. goods and services produced.
Performance indicator	A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.
Programme	A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.
Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.
Public Participation	An action or a series of actions a person takes to involve themselves in affairs of government or community that directly engages the public in decision-making and gives full consideration to public input in making that decision. These activities include voting, attending meetings, participating in public or private political discussion or debate on issues, signing a petition on a desired government action or policy, volunteering in community activities and contributing money to a political party or candidate of one's choice among other similar activities.
Spatial Development	These are techniques used by planners and other actors of decision making to facilitate integrated balanced development.
Target	It is a planned level of an indicator achievement

Foreword



The unveiling of the Lamu County Integrated Development Plan (CIDP) for 2018 - 2022 is a historic milestone in our county's development pathway. It represents a strategic effort by the County Government of Lamu to drive its development agenda and spur overall economic growth. The spirit of this CIDP borrows heavily from the Country's development blueprint - the Vision 2030, the African Union Agenda 2063, the East African Vision 2050 and it also builds on the experiences, successes and lessons learned during the implementation of the first CIDP (2013 – 2017). To maximize our county's economic growth our Plan is aligned to take advantage of the region's economic strategies embodied in the Vision 2030 such as the projects affiliated to the Lamu Port-South Sudan-Ethiopia-Transport (LAPPSET) Corridor. The plan is also well anchored and closely linked to the Sustainable Development Goals (SDGs), the Lamu County Spatial Plan as well as an other sectoral plans that exist at both the county and national level.

These investments are designed to: create high quality and well-connected places that provide Lamu residents with a most conducive environment to live, work, play and learn. The investments will also accelerate business growth by connecting existing and new enterprises to County resources for commercialization, and development of products to new and growing markets. Alongside these programs is a number of life changing flagship projects that will spur economic growth and open up employment opportunities for most of our youths. The flagship project for the county includes among others universal health care coverage for 20,000 households, digitization of all health facilities in the county, promoting food security through enhanced investment in irrigated agriculture and overall infrastructure development among others. Worth mentioning is the strategic location of these projects to ensure that every Ward has aspiration to look forward to within the next five years of my government.

The CIDP adopts a programme based planning approach to enhance allocation of resources to related activities with a view to accelerate the desired growth by linking specific sectoral programmes to well defined targets and outcomes for the planning period. This approach will not only provide a mechanism for assessing the effectiveness and efficiency in the allocation of financial resources but will also enable the measuring of the output and outcomes of the defined programmes/projects at the end of the implementation phase. As such, we will seek to measure “who” received “what” kind of investment, “where” it was invested and the targeted beneficiary.

With the devolved units coming to terms with their new set of responsibilities, the preparation of the CIDP occurred within the context of newly found traction and experience which allowed the county to crystallize its economic and development strategy in a more practical way. Unlike the first Plan, the CIDP 2018 - 2022 was creatively developed with

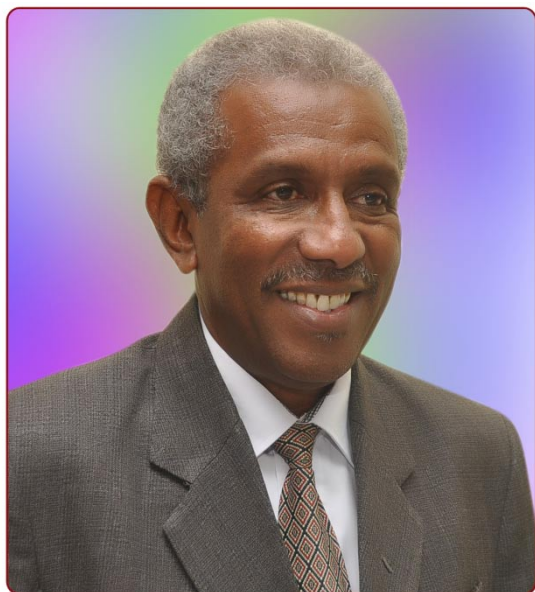
significant input by our own technical teams with support from external consultants. This in itself is an indicator of progress and developed human resource capacity.

The County Government of Lamu takes cognizance of the fact that economic development requires strong partnership with other players in order to make significant impact. As such in order to determine our ultimate success, we will need to build a strong framework that integrates the public-private-Non-profit sectors. In this framework, the public sector will focus on creating an enabling environment for economic growth and filling market gaps with programs for the general welfare of its citizens. The private sector on the other hand will create economic value that supports job creation while the Non-profit sector will create knowledge and provide resources thus creating social value.

Last but not least, I thank the people of Lamu, our development partners, technical teams and the elected leaders whose inputs made this Plan a reality.

Fahim Yassin Twaha
Governor, Lamu County

Acknowledgement



Drawing from the rich experience of executing the first Lamu County Integrated Development Plan (CIDP 2013 - 2017), a lot of effort has now been put in formulating an ambitious but realistic Plan that better captures the needs and aspirations of the Lamu community for the next five years. The new CIDP covering the period 2018 - 2022 is a product of intensive work and selfless commitment by a wide range of individuals and organizations. Foremost, I would like to extend a deep sense of appreciation to HE Governor, Fahim Twaha together with the Deputy Governor, HE Abdulhakim Aboud and the entire team of County Executive Committee Members for their immense personal contributions and overall support accorded during the CIDP development process.

The enabling environment created by the Executive was instrumental in not only engaging stakeholders effectively in the preparation of the CIDP but also in fast tracking its timely completion.

Special thanks go to the national Ministry of Devolution and Planning for providing the guidelines that were instrumental in the preparation of the second generation CIDP. I am also very grateful to the Office of the County Secretary and the County Administration for the coordination and timely execution of all the many activities and workshops that led to the successful completion of the CIDP.

My sincere gratitude goes to the Speaker, the Clerk and all the members of the Lamu County Assembly, for their deep involvement and active participation in the various public forums and workshops that were very valuable in enriching the document.

I must admit that this work would not have been possible without the financial and technical support of USAID - AHADI that was unreservedly offered throughout the entire duration of the CIDP development process. I sincerely acknowledge their immense contribution and tireless efforts to ensure successful development and publication of this Plan. I am also especially indebted to WWF who have been supportive of the CIDP development.

I am very grateful to the Lamu community who contributed immensely in the identification of priority programmes that reflect our needs and directly contribute to actualizing our dream of making Lamu a prosperous County.

I wish to pay special tribute to the technical team of professionals and experts working in the various county departments who provided guidance and leadership in their respective sector working groups and ensured provision of valuable information that improved the overall

quality of the CIDP.

Finally, I thank the County's Planning Department for successfully coordinating the various departments in planning, compiling and publishing the Plan.

It is impossible to mention everyone, but I do acknowledge all those individuals who directly or indirectly contributed to the successful development of the CIDP 2018 - 2022.

Ahmed Hemed
COUNTY EXECUTIVE MEMBER
FINANCE, STRATEGY & ECONOMIC PLANNING

Executive Summary

County Government Act, 2012, Section 104, obligated counties to develop County Integrated Development Plans (CIDPs) and setting up of planning units in all county administrative levels. In fulfillment of these requirements, the County Government of Lamu is pleased to present the CIDP for the planning period 2018 – 2022. As required by law, and through an aggressive public participation process, the lamu community was engaged in 50 different foras held at both the village and ward level. Through this process, the Lamu CIDP 2018 - 2022 represents the views, aspiration, priorities and needs of the Lamu County community. In addition, extensive stakeholder consultation and involvement was done in a highly participatory manner which further shaped the identified development priorities, strategies and programmes.

The CIDP 2018 - 2022 provides a good platform for strengthening the linkage between policy, planning and budgeting process. As such it consolidates the efforts of the national government and other relevant public institutions with those at the local level to bring meaningful, social, environmental, and economic development that is of benefit of local communities. Due to its integrated nature, the plan incorporates and highlights the linkage with the national development blue print - Vision 2030 and its related Medium Term Plan, Sustainable Development Goals , Agenda 2063, the National Spatial Plan 2015–2045, Sustainable Development Goals, Lamu County spartial plan including other sectoral plans that exists at both the national and county level. The plan also captures how emerging international obligations and development concepts meant to spur economic development are embraced during this planning period The specific details of how the county links will all the existing plans is outlined in Chapter two.

Chapter three of the plan for the period 2018 - 2022 provides for the review of the implementation of the previous CIDP where highlights of key achievements, challenges experienced and lessons learned are outlined. More specifically, a total of KShs 12.8 Billion was spent in implementing the CIDP of which 37 percent was spent on development while 63 perent was spent on recurrent expenditures. In the said planning period, the priority programmes comprised agriculture, health and infrastructure which were allocated 20%, 15% and 40% of the total budget respectively. Great strides was also made in promotion of Erly Childhood Education (ECD) where a total of 63 cnters were constructed county wide and xxx students are now enjoying improved access to elementary educations services. In a bid to aimprove access to social services, huge investment were also made in areas such as agricultural development extension services were provided to over 40,000 farmers and mechanization promoted through procurement and utilization of 15 tractors, 3 trailers and 15 ploughs. Establishment of county administrative unit was also given priority with a total of 10 ward administrative units constructed and operationalized. In an attempt to strengthen the County staff capacity, a total of 437 staff (224 males and 213 females) were engaged to serve in the different departments and units. In general terms the County Government of Lamu made some significant strides towards economic development and there ares several success stories that have been captured in the CIDP for the period 2018-2022 for replication and upscaling.

In general terms, Chapter four of the CIDP 2018 - 2022 gives an in-depth analysis of the sector specific development priorities, programmes, projects and strategies as identified by stakeholders in the county through an all-inclusive participatory process. The chapter discusses spatial development framework in Lamu County. Chapter five provides a

framework through which the plan will be implemented and discusses the institutions responsible for the actualization of the plan. The chapter also outlines the resources allocated for capital projects and describes strategies for raising the revenue gap which include among others strategies to expand the revenue generation, resource sharing with the national government, means of attracting external funding.

Finally, Chapter six which is the last in the CIDP 2018 - 2022, outlines the monitoring and evaluation framework that will be used to track progress made in the implementation of projects and programmes. It also shows a proposed monitoring and evaluation structure to be used monitoring and evaluation of projects and programmes. The chapter also highlights the key objectively verifiable indicators that will be used to monitor and evaluate the level of performance.

CHAPTER 1: COUNTY GENERAL INFORMATION

1.1 Introduction

The Chapter provides a highlight of the county, situation analysis and resource endowment. It also provides a description of the County with a highlight on its history, inhabitants, location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units. It also provides a description of some of the major economic activities, an analysis of the current county situation and provides critical background information that has a bearing on the development of the county.

The chapter also provides an overview of sectoral information including infrastructure and access; land and land use; community organizations/non-state actors, crop, livestock and fish production; forestry, environment and climate change; mining; tourism; employment and other sources of income; water and sanitation; health access and nutrition, education and literacy, trade, energy, housing, transport and communication, community development and Social Welfare, public administration and governance.

1.2 Position and Size

Covering an area of approximately 6,607 km², Lamu County is located on the North coast of Kenya and is one of the six counties in the coastal region of Kenya. It borders Tana River and Garissa counties to the southwest and north respectively. Republic of Somalia is to the northeast and the Indian Ocean to the south. It lies between latitudes 1° 40' and 2° 30' South and longitude 40° 15' and 40° 38' East. The county is divided from the rest of the Country by an extended and dry zone - the Taru desert.

The County consists of a vast mainland and 65 Islands forming the Lamu archipelago. Of these Islands, the five major ones that are inhabited include Lamu, Manda, Pate, Kiwayu, and Ndau. Lamu has a coastline of approximately 130 km and is renowned for its rich biodiversity and unique ecosystem that combines both marine and terrestrial wildlife. The Lamu Archipelago is a significant world ecological and cultural heritage with 75% of Kenya's mangrove forests located here. The area has outstanding and endemic marine biodiversity of diverse coral reefs, sea-grass beds, sand bars, lagoons and creeks that support a lucrative fishing industry.

Being one of the earliest seaports in East Africa that attracted traders from various parts of the world. As such the County saw many visitors over its long history including traders and explorers from Portugal, India, China, Turkey and much of the Middle East whose marks are still felt in the area contributing to Lamu being recognized as UNESCO world heritage city. Much of Lamu's culture is still conserved with arts playing a crucial role in preserving the rich cultural fabric of Lamu society, from woodcarving and furniture making, to boat building and jewelry and from calligraphy to poetry.

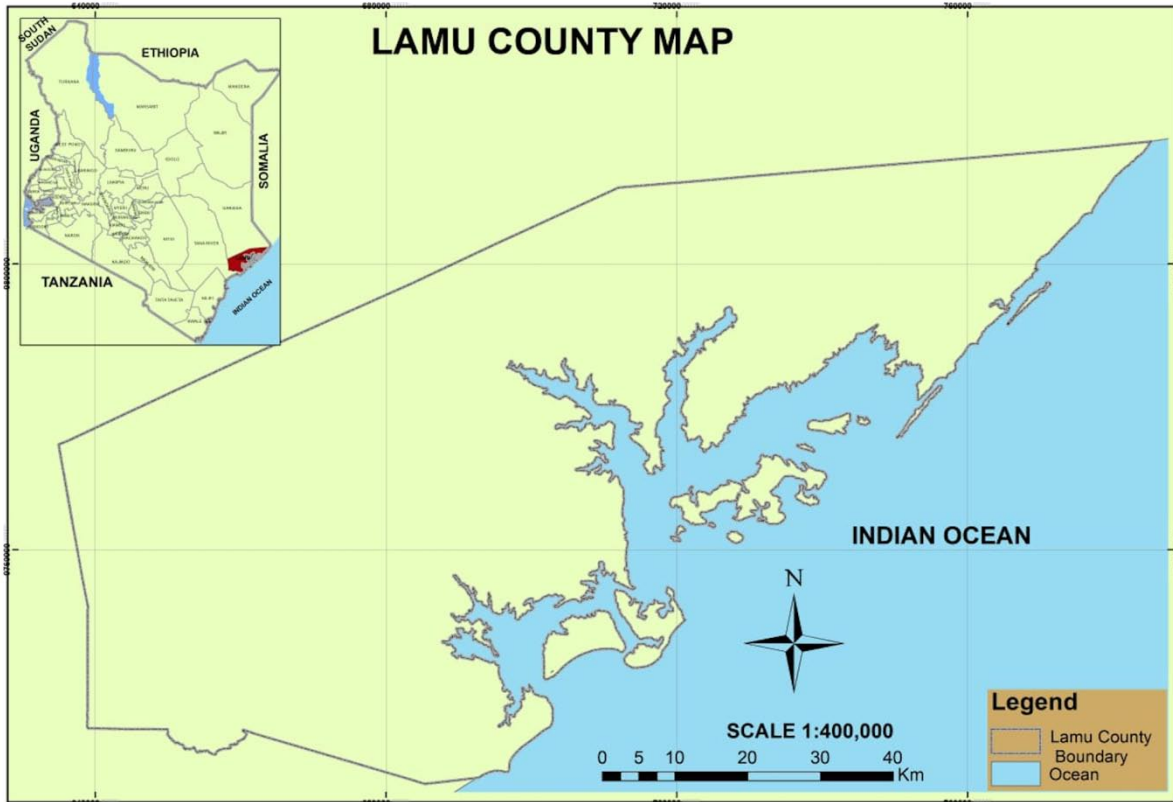


Figure 1: Lamu County Map

1.3 Physiographic and Natural Conditions

1.3.1 Physical and Topographic features

Lamu County is generally flat and lies between altitude zero and 50m above sea level with the exception of the coastal sand dunes and the Mundane sand hills which hardly exceed 100 m above sea level. The flat topography makes the county prone to flooding during the rainy seasons and periods of high tides. The flood prone areas include areas around Lake Kenyatta (Mkungunya) in Bahari Ward, along Tana River delta especially around Moa and Chalaluma areas in Witu, archipelago islands such as Pate and Manda and areas along the coastal line. Most disturbing is that, some areas of the County's mainland such as Mokowe, are below the sea level as a result of the areas being a limestone karst terrain (NEMA, 2015). The highest areas of Lamu County are around Samburu Sand Hills (GoK, 1985) and the Boni-Lungi Forest ecosystem.

The main topographic features found in the county include: the coastal plains, island plains, Dodori River plain, the Indian Ocean and the sand dunes. The coastal plain, though not extending to the coastline, creates the best agricultural land in the county. The island plain is found in the coastal, northern and western parts of the county which have good potential for agricultural development. The Dodori River plain which is in the Dodori National Reserve is home to many wildlife species. The Indian Ocean provides a wealthy marine ecosystem which supports livelihoods of the county mainly through fishing and tourism activities. The most extensive terrain in Lamu County is the Inland Plain which occupies the northern and western-most part of the County. The inland plain is punctured with seasonal water bodies being mostly large swampy areas and lake wetlands such as Lake Mkungunya, Lake Amu

and Lake Moa. The County’s coastal plain covers most of the coastline but is interrupted in some areas by the coastal sand dunes (GoK, 1985).

There are four major catchment areas each with unique characteristics. They are: Dodori, Coastal zone, Duldul, the Lamu Bay drainage and Tana River catchments. The county has no permanent river but only few seasonal streams which flow from the west towards the south eastern part of the county, with none reaching the sea. The only permanent open water site in the county is Lake Kenyatta in Mpektoni which has been known to dry during exceptionally dry years. The county also has several swamp areas occasioned by rain water with the main ones located in Dodori, BeleBele in Hindi, Ziwa la Magarini, and Chomo Ndogo - Chomo Kuu along the Hindi-Bargoni road, Luimshi and Kenza on Nairobi Ranch and Kitumbini and Ziwa la Gorjji in Witu.

1.3.2 Ecological conditions

The different agro-ecological zones in the county are highly influenced by the rainfall variability patterns experience throughout the County and somehow define the natural potential of Lamu County. As such the county can be sub divided into two livelihoods zones with varying economic diversities which are distinct in terms of ecology, infrastructural network and population distribution. The zones are; the rich agricultural and livestock zones in the mainland (mainly settlement schemes) and the fishing and marine zones (Islands).

The difference in physiographic, climatic and other natural conditions therefore categorizes the county into four agro-ecological zones namely Coastal lowland (CL) Coconut-cassava zone (CL-3), Cashew nut-cassava zone (CL-4), Livestock-millet zone (CL-5) and Lowland ranching zone (CL-6). The areas under CL-3 and CL-4 are sustainable for agricultural activities whereas those under CL-5 and CL-6 are suitable for livestock keeping. The Figure 2 shows the spatial distribution of the agro-ecological zones.

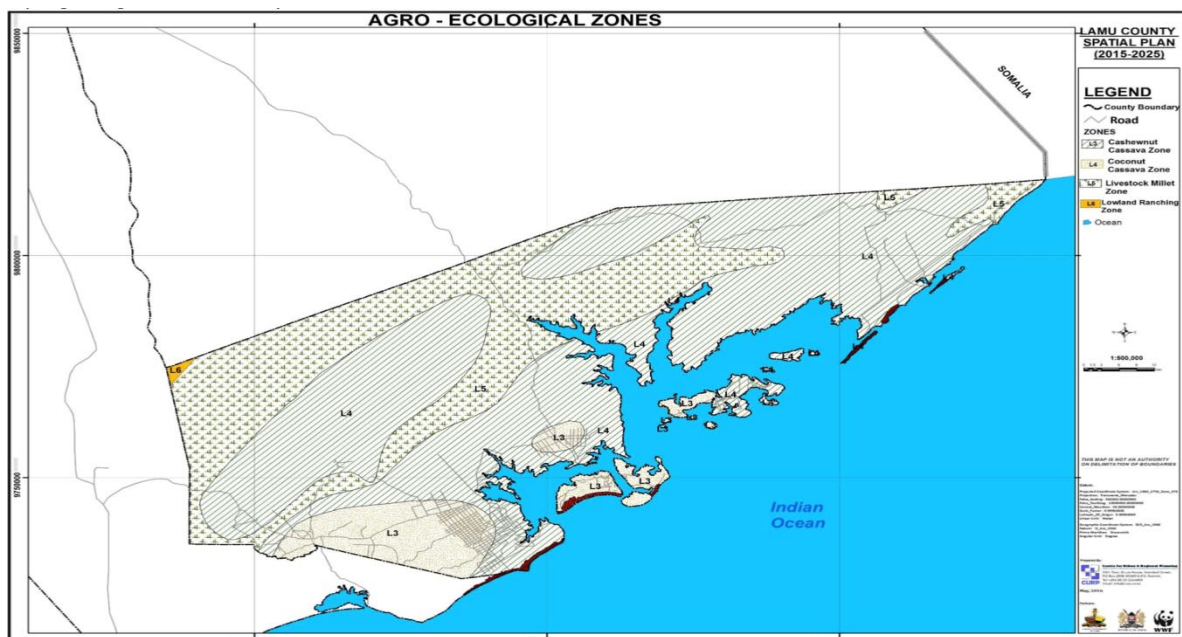


Figure 2: Spatial distribution of agro-ecological zones in Lamu county

1.3.3 Climatic conditions

The Climate of Lamu County is difficult to describe accurately because there are very few local recording stations. However, based on the Köppen-Geiger climate classification, Lamu County can be said to be between the Tropical Monsoon and Arid Steppe Hot climate. The rainfall pattern in Lamu County is bimodal and is greatly influenced by the Monsoon winds with the long rains falling between late March and early June with May being the wettest month. Light showers fall in July and decreasing from August. The short rains come in November and December decreasing rapidly to a minimum in January and February. January to March are usually dry months.

The degree of reliability of the short rains decreases from South to North. The amount of rainfall in the long rains decreases from a strip of about 10km wide from the coastline into the main land at a rate of about 100mm per kilometre. The short rains increase from the coastline for the first 10km and then decreases again. The highest average rainfall above 1000mm occurs about 5-20 km inland. It is however interrupted by the Mkunumbi Bay. Generally, rains in the County are likely to be heavy every 3 or 4 years and relatively light in the intervening periods. The highest rainfall is recorded around Lake Kenyatta settlement scheme, Hindi, immediate area surrounding Witu, and the western side of Lamu Island. The total rainfall recorded range is between 100 mm-1100 mm with . The rest of the County receives 600 mm - 700 mm with some recording less than 500 mm and these zones are suitable for development of ranches.

Temperature is usually high ranging from 23⁰ C to 30⁰ C. The mean annual minimum and maximum temperatures range between 24⁰ C to 34⁰ C.Celsius respectively. The hottest months are December and April while the coolest months are May and July. The mean relative humidity in the County is 75%. The total amount of evapo-transpiration is 2,230m per annum, with the highest values occurring in March and September and the lowest in May. The high relative humidity levels in Lamu discourage certain development land use aspects as the proposed coal Plant under LAPSSET as the resultant emissions will be absorbed in the evaporation processes resulting to destructive rains as opposed to productive rains.

1.4 Administrative and Political Units

1.4.1 Administrative Units

Lamu county is composed of has two constituencies compeising the Lamu East and Lamu West. The county is also made of seven divisions, 23 locations and 39 sub locations as as shown in Table 1.

Table 1: Administrative Units in Lamu County

Sub-County	Division	Land Area (Km ²)	Locations	Sub-Locations
Lamu West	Amu	99.7	Mkomani	Mkomani
			Langoni	Langoni
			Matondoni	Matondoni
				Kipungani
	Shela	Shela		
	Hindi	1150.8	Hindi	Hindi
			Magogoni	Bargoni
			Mokowe	Mokowe
				Kllimani
	Mpeketoni	1727.7	Mpeketoni	Kiongwe
				Central
			Bahari	Bahari
				Tewe
			Mkunumbi	Mkunumbi
			Mapenya	Mapenya
				Uziwa
			Ndambwe	Ndambwe
	Hongwe	Hongwe		
		Bomani		
Witu	975.4	Witu	Witu	
			Pandanguo	
		Dide waride	Moa	
			Chalaluma	
Lamu East	Faza	79.2	Faza	Kwafani
				Kwatongani
			Pate	Pate
			Siyu	Siyu
				Shanga
	Tchundwa	Tchundwa		
	Kiaingitini	17.7	Kizingitini	Pate
			Bwajumwali	Myabogi
			Ndau	Ndau
	Kiwayuu			
	Kiunga	2222.6	Kiunga	Rubu/Mambore
				Mkokoni
			Basuba	Milimani
Mangai				
Mararani				
Total	7	6273.1	23	9

Source: Ministry of Interior Coordination and National Government, Lamu County.

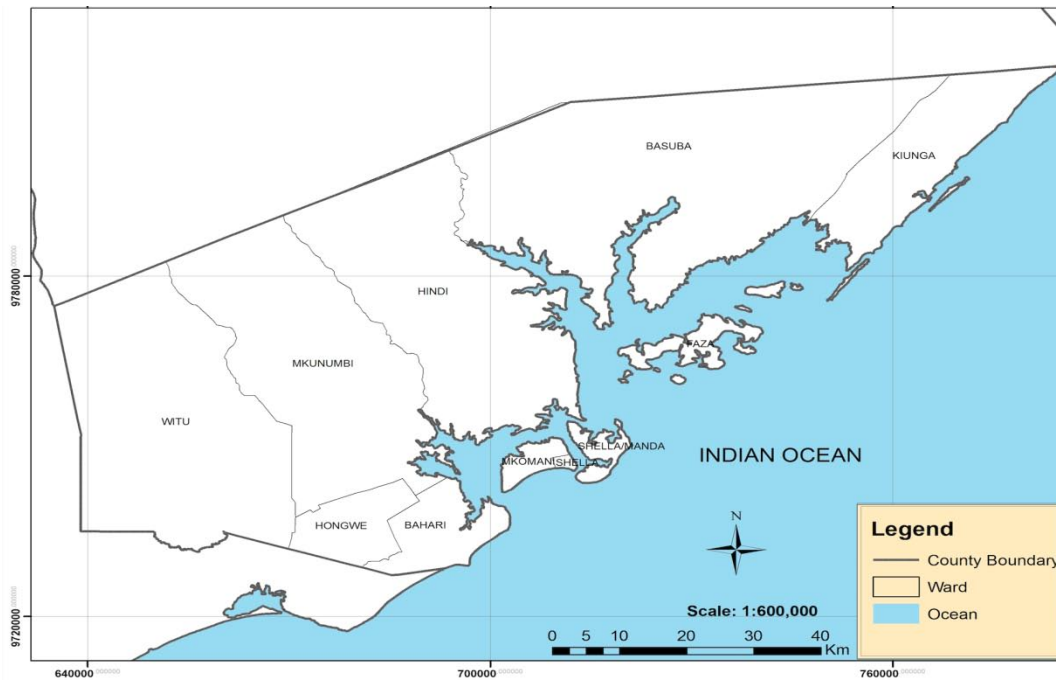


Figure 3: Administrative units in Lamu County

1.4.2 Political units

As previously stated, Lamu county has two constituencies namely; Lamu West and Lamu East. Within the two constituencies, there are 10 County Assembly Wards. Of these, Lamu West constituency has seven wards comprising Sheila, Mkomani, Hindi, Mkunumbi, Hongwe, Witu and Bahari.while Lamu East with three. Lamu East constituency on the other hand as County Assembly Wards comprising Faza, Kiunga and Busuba (see Table 2 and Figure 4)

Table 2: Area by Sub County and Wards

Sub County	Wards	Land Area (Km ²)
Lamu West	Sheila	54.7
	Mkomani	172.5
	Hindi	1150.8
	Mkunumbi	1366.1
	Hongwe	128.5
	Bahari	123.3
	Witu	975.4
Lamu East	Faza	79.2
	Basuba	1708.7
	Kiunga	513.9
Total		6273.1

Source: Independent Electoral and Boundaries Commission, 2013

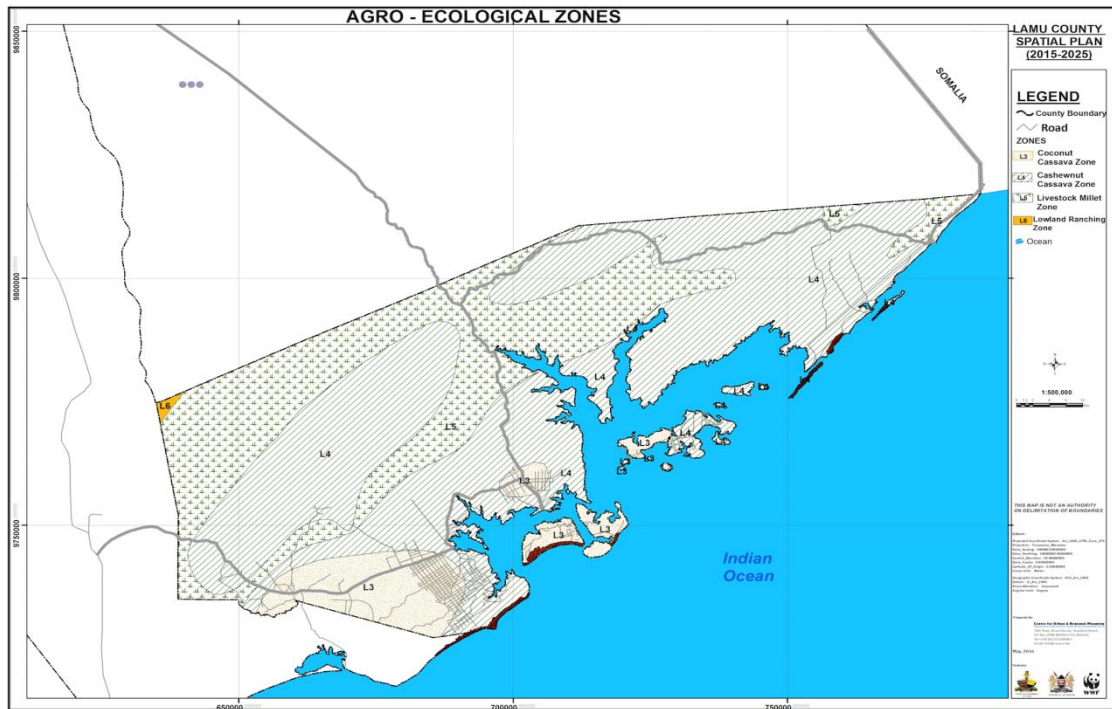


Figure 4: Spatial location of the Agro ecological zones

1.5 Demographic Features

This section presents the County population size and its composition highlighting the specific age cohorts, urban population, population distribution and density by Sub-county and their projected population sizes.

1.5.1 Population size and composition

Table 4 provides the county population data based on the 2009 Kenya Population and Housing Census where there were a total of 101,539 persons comprising 53,045 males (52%) and 48,494 females (48%). In 2018, it is estimated that the population has increased to a total of 137,053 persons comprising 71,348 (52%) males and 65,705 (48%) females. Given the inter-census population growth rate of 3.3%, it is projected to increase to 155,031 by the year 2022 comprising 80,599 (52%) males and 74,432 (48%) females.

Table 3: Population projection by Age Cohort

Age group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	8,038	7,681	15,719	10,134	9,684	19,818	10,510	10,047	20,557	10,760	10,286	21,046
5-9	7,375	7,184	14,559	9,553	9,334	18,887	10,124	9,881	20,005	10,504	10,249	20,753
10-14	6,148	5,904	12,052	8,153	7,827	15,980	8,649	8,338	16,987	9,218	8,867	18,085
15-19	5,722	5,095	10,817	7,734	6,693	14,427	8,256	7,146	15,402	8,806	7,659	16,465
20-24	5,020	4,577	9,597	6,861	5,137	11,998	7,247	5,363	12,610	7,780	5,753	13,533
25-29	4,155	3,905	8,060	5,323	5,048	10,371	5,637	5,140	10,777	5,967	5,360	11,327
30-34	3,713	3,125	6,838	4,890	5,001	9,891	5,220	5,380	10,600	5,548	5,461	11,009
35-39	3,070	2,579	5,649	4,262	4,411	8,673	4,516	4,931	9,447	4,862	5,374	10,236
40-44	2,363	1,918	4,281	3,860	3,408	7,268	4,155	3,736	7,891	4,427	4,352	8,779
45-49	1,890	1,644	3,534	2,902	2,557	5,459	3,219	2,851	6,070	3,511	3,208	6,719
50-54	1,522	1,384	2,906	2,207	1,786	3,993	2,394	1,942	4,336	2,760	2,260	5,020
55-59	1,113	927	2,040	1,618	1,417	3,035	1,743	1,502	3,245	1,926	1,665	3,591
60-64	1,051	890	1,941	1,548	1,256	2,804	1,673	1,351	3,024	1,828	1,441	3,269
65-69	583	468	1,051	907	752	1,659	994	821	1,815	1,094	896	1,990
70-74	3,070	2,579	5,649	678	642	1,320	727	692	1,419	820	775	1,595
75-79	228	197	425	295	275	570	313	295	608	341	324	665
80+	478	527	1,005	366	457	823	369	456	825	381	482	863
85+	43	13	56	57	20	77	61	19	80	66	20	86
Total	53,045	48,494	101,539	71,348	65,705	137,053	75,807	69,891	145,698	80,599	74,432	155,031

Source: Kenya National Bureau of Statistics, 2018

The population of the county can be categorized into various age groups which includes the population under yearone, under five, primary school going age, youthful population, female reproductive age, labour force and aged population.

Under 1 year: The projected number of children under the age of one year in 2009 was 3,175 while in 2018 it stands at 4,285. The population is expected to increase to 4,556 and 4,848 by 2020 and 2022 respectively. The increase in population under the age of one is attributed to decline in mortality rate (given as 76 per 1000 live births in the county compared to a national figure of 54 per 1000 live births in 2012) due to enhanced immunization programs that have been scaled up by the Health sector actors in the county and the country in general.

Under 5 year: The number of children below 5 years in 2009 was 15,719 and it inow stands at 19,818. It is however expected to increase to 20,557 and 21,046 in 2020 and 2022 respectively. This age group will face various challenges that include; immunization, protection from malaria and ensuring improved nutritional status. This requires initiating or scaling up of programmes to addressthe plight of this age group which happens to be the most vulnerable. There is need to continuously address the health and welfare issues affecting this age group.

Table 4: Population projections for selected age groups

Age group	2009 (Census)			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	1,597	1,578	3,175	2,155	2,130	4,285	2,292	2,264	4,556	2,438	2,410	4,848
Under 5	8,038	7,681	15,719	10,134	9,684	19,818	10,512	10,045	20,557	10,762	10,284	21,046
Primary school Age (6-13)	10,832	10,498	21,330	14,620	14,170	28,790	15,543	15,063	30,606	16,538	16,029	32,567
Secondary School Age (14-17)	4,593	4,151	8,744	6,199	5,603	11,802	6,591	5,956	12,547	7,012	6338	13,350
Youth Population (15-29)	14,897	13,577	28,474	19,251	17,545	36,796	20,294	18,495	38,789	21,620	19705	41325
Reproductive Age –female (15-49)	-	22,843	22,843	-	32,255	32,255	-	34,547	34,547	-	37,168	37,168
Labor force (15-64)	29,619	26,044	55,663	41,205	36,714	77,919	44,060	39,342	83,402	47,415	42,533	89,948
Aged population (65+)	1,822	1,668	3,490	2,459	2,252	4,711	2,614	2,394	5,008	2,782	2,547	5,329

Source: Kenya National Bureau of Statistics, 2018

Primary school population (6-13 years): The total population of children in this age was 21,330 in 2009 and it is now 28,790. This population is expected to increase to 30,606 and 32,567 by 2020 and 2022 respectively. The entire population in this age group is expected to be in primary school courtesy of Free Primary Education (FPE) programme. This will therefore call for provision of adequate learning facilities that are well equipped and accessible thus ensuring provision of quality education. The revised age for when pupils are allowed to begin formal education also falls within this category and as such efforts have to be made in ensuring that Early Childhood Development Education (ECDE) facilities are well equipped with adequate teachers and learning materials for effective delivery of services.

Secondary school population (14-17 years): The population in this age group in 2009 was 8,744 and currently (2018) stands at 11,802. It is however expected to grow 12,547 and 13,350 in 2020 and 2022 respectively. With the transition rate of 73% and introduction of subsidized tuition fee in secondary school, a large population in this age group is expected to be in secondary school. The focus of the county is to therefore provide adequate secondary schools with necessary facilities to absorb and provide quality education. While majority of this age group are youth, special provisions have to be made by stakeholders and community in general in ensuring that interest of the youth are catered for. This will include insulating them against social vices such as drug abuse, early marriages and access to pornography.

Youth population (15-29 years): The population in this age group was projected at 28,474 in 2009 and at the time it constituted 28 percent of the county population. The population in this age group is expected to increase to 36,796 from the current and 38,789 in 2020 and 2017 respectively. This age group that consists of youth both in school and out of school face various challenges. The youth need skills to be able to engage in gainful employment and should be insulated against contracting HIV and AIDS, and indulging in drug and substance abuse, protecting them from early marriages, prostitution and unwanted pregnancies. This can be achieved by ensuring that youth are occupied through sports activities, skills

development and acquisition of gainful knowledge through the various channels of communication such as internet, radio programmes and youth centres.

Female reproductive age group (15-49 years): The number of women in this age group in 2009 stood at 22,843 constituting 23% of the county population. This group, which currently stands at 32,255, is expected to expand to 34,547 and 37,168 by 2020 and 2022 respectively. Women in this category will require access to specific services such as maternity and family planning. The women, most of whom constitute the rural population, also form the backbone of the Agricultural and Trade Sector. They face the full brunt of the triple burden in their role of production, reproduction and performing community work. The challenge is therefore to ensure that women in the reproductive age group are given ample opportunities to play their roles.

Labour Force Age Group (15-64 Years): This group was projected to be 55,663 persons in 2009 and now (2018) it stands at 77,919. It is projected that the number will expand to 83,402 in 2020 and 89,948 by 2022. This calls for improvement in agriculture and investment in other sectors to provide employment opportunities for the increasing labour force.

Aged population (65+): The aged population (over 65 years) was projected to be 3,490 in 2009 and now (2018) it stands at 4,711. It is projected that the number of this group will increase to 5,008 by 2020 and 5,329 by 2022. This calls for investment in programmes to support the older persons through mechanisms such as increased allocation to cash transfer funds for the aged and other relevant initiatives to ensure that they receive adequate health care and nutritional attention. Policies such as the voucher system need to be rolled out to enlist all the vulnerable members of this age group to minimise dependency.

1.5.2 Urban population

Amu Town which is the main urban centre in the county, had a projected population of 18,609 in 2012 which constituted 16% of the county population. Currently (2018) the population in Amu stands at 22,721 persons. It is anticipated that the population will grow to 24,154 and 25,701 by the years 2020 and 2022 respectively. This can be attributed to the fact that the town has relatively better infrastructural facilities in terms of banking facilities, accommodation and internet access and serves as the tourism centre. The rise of urban population is expected to create additional demand for essential social services and urban infrastructure. This calls for prior planning of available resources and expansion of social and economic facilities in the urban areas to accommodate the expanding population. This increasing population will also lead to increased demand for agricultural and industrial products, triggering increased investment in those sectors.

Table 5: Population projection by Urban Centre

Urban Centre	Projections 2018			Projections 2020			Projections 2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Amu	11,427	11,294	22,721	12,148	12,006	24,154	12,926	12,775	25,701

Source: Kenya National Bureau of Statistics, 2018

1.5.3 Population Density and Distribution

The population distribution in the county is influenced by a number of factors including access to economic opportunities such as agriculture, livestock keeping, fishing and trade. This trend can be demonstrated by the fact that over 50 percent of the county population lives in Amu and Mpeketoni in Lamu West Constituency, whereas Lamu East Constituency accounts for 17 percent of the county population. Witu that is predominately a livestock zone is occupied mainly by the Orma community. Mpeketoni, Hindi and some parts of Witu are settlement schemes and are predominantly agricultural cosmopolitan areas. Besides Lamu, the other islands comprising Pate, Kizingitini, Ndau and Siyu are mainly occupied by the Bajuni community. Kiunga is inhabited by the Boni and Bajunis communities.

Table 6 gives the county population distribution based on constituencies, including projected population density. Kizingitini Division is the smallest division with 18.1 Km² but has currently (2018) the highest population density of 622 per persons per Km² followed by Amu and Faza Divisions with 295 and 119 persons per Km² Kiunga and Hindi divisions, on the other hand, have low population densities of three and eight persons per Km² respectively. The low density in Kiunga, Witu and Hindi can be attributed to poor infrastructure, lack of essential services and a long history of insecurity in the area.

Table 6: Projected population densities by Sub County

Sub County	Division	Area Km ²	2009		2018		2020		2022	
			Pop.	Density	Pop	Density	Pop	Density	Pop.	Density
Lamu West	Amu	102.4	22,366	218	30,189	295	32,093	313	34,148	335
	Hindi	1804.9	10,700	6	14,442	8	15,353	9	16,337	9
	Mpeketoni	1360.7	36,527	26.8	49,303	36	52,413	39	55,770	41
	Witu	1235.7	13,105	10	17,689	14	18,804	15	20,009	16
Lamu East	Kizingitini	18.1	8,346	461	11,265	622	11,976	662	12,743	704
	Faza	74.8	6,577	88	8,877	119	9,437	126	10,042	134
	Kiunga	1570.1	3,918	2	5,288	3	5,622	4	5,982	4
	Total	6474.7	101,539	16	137,053	21	145,698	23	155,031	24

Source: Kenya National Bureau of Statistics, 2018

1.5.4 Demographic Dividend

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). As such, with the reducing number of dependents who need support, those in the working ages will essentially have more savings that can potentially be invested for economic growth of the county thus improving the overall wellbeing of the county's residents. The attainment of a demographic dividend is not automatic as the county needs to make simultaneous strategic investments in health, education, economic and governance sectors as the fertility levels decline. The aim of these investments is to ensure that as the county's children and youth get older, they remain healthy and are able to access education and training opportunities. Consequently as they enter the labour force they are able to get income and employment opportunities, invest for their life in old age, and they participate productively in matters affecting the county.

Table 7: Demographic Dividend Potential

Indicator	2009	2014	2017	2020	2022	2030
Population Size	101,486	112,858	120,230	127,972	133,308	155,140
Population below 15 (%)	41.71	39.77	38.01	36.33	35.11	33.42
Population 15-64 (%)	54.85	56.89	58.92	60.48	61.82	62.85
Population above 65 (%)	3.44	3.34	3.07	3.18	3.07	3.73
Dependency ratio	82.32	75.79	69.72	65.34	61.76	59.10
Fertility rate	4.60	4.30	4.10	4.00	3.90	3.50

1.6 Human Development Approach

The human development approach emerged in response to the growing criticism of the use of economic development as a measure of the standard of living. The approach examines broader human development issues and is concerned with both building up human capabilities and with using those human capabilities fully. It underlines the expansion of opportunities so that the disadvantaged can do more for themselves through economic, social and political empowerment.

Human development approach recognizes that there is no automatic link between economic growth and human development. The link has to be made through deliberate policies at all levels. Economic growth is necessary to enlarge human choices but not sufficient. Economic growth provides resources to support health care, education, and advancement in other Millennium Development Goals (MDGs). In turn, achievements in human development make critical contribution in assuring quality human capital to spur economic growth via productivity gains.

The use of Human Development Index (HDI), normally in the Human Development Reports (HDR) as a measure of a country's development is a composite index measuring average achievement in three basic dimensions of human development to reflect a country's achievements in health and longevity (as measured by life expectancy at birth), education (measured by adult literacy and combined primary, secondary, and tertiary enrolments), and living standard (measured by GDP per capita in purchasing power parity terms). Achievement in each area is measured by how far a country has gone in attaining the following goals: life expectancy of 85 years, adult literacy and enrolments of 100 percent, and real GDP per capita of \$40,000 in purchasing power parity terms.

National human development reports provide a tool for analysis, reflecting people's priorities, strengthening national capacities, engaging national partners, identifying inequities and measuring progress at country level. The basic objectives of NHDRs are to raise public awareness and trigger action on critical human development concerns, strengthen national statistical and analytic capacity to assess and promote people-centred development; and shape policies and programmes by providing options and broad recommendations based on concrete analysis. It would be important in future, for counties to measure their development by calculating and using the specific HDI and GDI.

1.6.1 Human Development Index

One of the main objectives under the Kenya's economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans. Various human development indices will be applied to measure the broad level of social economic well being. These indices uses three basic dimensions namely education, health and income.

The HDI emphasizes that people and their capabilities should be the ultimate criteria for assessing the development of a country and not economic growth alone since two countries/regions with the same level of GNI per capita can end up with such different human development outcomes.

The Constitution of Kenya, 2010 in Article 27 recognizes that measures should be put in place to encourage affirmative action programmes and policies to address past inequalities. Economic and social rights to all are also recognized in Article 43. These include the right to health care services, adequate housing, and sanitation, adequate food of acceptable quality, clean and safe water and appropriate social security to vulnerable groups in the society.

The 6th Kenya Human Development Report of 2009, Introduced a new measure for youth development in Kenya, the Youth Development Index (YDI). The index was at 0.5817 nationally but also depicted variations across the regions. The index is a composite of education, income and survivorship (health) dimensions. Therefore, it is critical to look at youth as a resource and a potential wealth for a nation. However, a large group of youths are potentially at risk of engaging in harmful anti-social behaviours, including risky sexual behaviour, substance use, and crime.

The constitution requires measures to be undertaken to ensure the youth access relevant education and training, have opportunities to participate in political, social, economic activities, and access to employment as well as protection from harmful cultural practices.

1.6.2. The Gender Inequality Index (GII)

It reflects gender-based disadvantage in three dimensions—reproductive health, empowerment and the labour market. The index shows the loss in potential human development due to inequality between female and male achievements in these dimensions. It varies between 0 (when women and men fare equally) and 1, where one gender fares as poorly as possible in all measured dimensions.

Kenya has an overall GII of 0.651(Draft 7th Human Development Report) while Lamu county is at 0.91. This is an indicator of high level of inequality between female and male achievements in reproductive health, empowerment and the labour market. While generally counties located in Arid and Semi Arid Lands (ASALS) having high GII, the specific case of Lamu is worsened by the presence of the Vulnerable and Marginalized Groups existing within the county who experience high levels of poverty. These vulnerable groups include the disabled, the elderly and the indigenous communities. In this regard, improving equity in gender issues and reducing gender disparities will benefit all sectors and thus contribute to sustainable economic growth, poverty reduction and social injustices.

1.7 Infrastructure and Access

This chapter looks at the available transport options and infrastructure available in Lamu County. It takes cognizance of the fact that the capacity of the levels of infrastructure and transport development is key pillars to the development and economic well-being of any County or Country in that respect.

Lamu County has notably three major options of transport comprising Water; Road; and Air. These options connect the County both externally and internally. Rail connection is not established within the County despite there being a need of a rail connection. The LAPSSET project is anticipated to offer this opportunity and bridge this gap of rail connection to the County once its implementation takes course. From the foregoing statement, it is also notable that there is need to connect Lamu County with the existing rail in Mombasa port. This is in a bid to promote inter-County trading but also to realize the economic gains of product export as Lamu County has a lot to offer the world.

Additionally, Lamu County is set to benefit from other projects of strategic National importance including investments in the energy sector with the proposed sites for both wind and coal power sites within the County. All these mega infrastructural projects will go a long way in promoting the economic well-being of the County. This Chapter therefore seeks to place Lamu County in its current position relative to the anticipated impacts of the development scenarios that will be occasioned by the realization of the proposed development projects in the County.

The chapter has been organized under different sub-heads that run through the chapter in the following order:

1.7.1 Road Transport (Network & Distribution)

Roads are the main means of transport in all regions of the world and nearly all other means of transport like air and water cannot function effectively without depending on road networks. At the simplest perspective, road networks open up regions and other geographical areas to development. This is through movement of goods, information and migration of people with the final product being agglomeration of human activities in the regions.

Lamu County is not unique and also needs defined and elaborate road networks if its growth and potential is to be discovered. From a recent Senatorial Committee in charge of Transport in Parliament visit to Lamu County, it was observed that there has been minimal progress in the construction of Roads and other infrastructure projects in Lamu owing to the geography of the area and the limited financial allocations. This was attributed to the fact that Lamu County has never received the equalization fund that was meant to benefit marginalized regions in Kenya. As such accessibility of Lamu County by road is rather difficult hence limiting access to markets, exchange of information and affecting the overall economic growth of the County

In the context of road transport, external transportation corridors are some of the most important trunk road networks as they connect Countries; Counties; Towns to Towns. These roads are mostly classified as International or National Trunk roads which could either be Class A, B, or C roads. Their comparative advantage cannot be overlooked as basic essential to promote economies since aspects such as trade are promoted through these transportation

networks. The total length of all classified roads in the County is 688.6Km with bitumen surface covering 6Km, gravel surface 161.1Km and earth surface 521.5Km. A great percentage of the roads in the County are in the mainland. These roads connect to various Centres within the County and are as follows:

The Witu-Lamu (via Mokowe Jetty)-Kiunga Class C road which is a major road still remains in a deplorable state despite over thirty (30) years of promises that it would be tarmacked. The road forms the main access into the County and connects from the existing bitumen paved road from Garsen. Garsen is a strategic Centre which is connected to the main road network by a bitumen surfaced road to the main Malindi to Garissa Road (B8). This gives access to the coast road to Mombasa, and via the Malindi-Manyani Road to Nairobi.

The extension of the road into the County ends at Nyongoro, through Witu and Hindi to Mokowe, and from Hindi through Milimani to Kiunga. The road is approximately 250 km long of which 210 km was earmarked in 2008 for expansion and tarmacking. The most important trunk road in Lamu County is the Malindi-Garsen-Mokowe Class C road which constitutes a high accessibility development corridor. This corridor presents opportunities for location of centres such as Witu, Muhamarani, Mkunumbi, Hindi and Mokowe and is the main spine upon which the secondary roads hinge. It connects Lamu County to Tana River County. Recent efforts by the County Government to murrum the road has been quite commendable though it still poses high accessibility issues between various centres especially during the rainy season.

Other important National roads in the County include the Hindi-Bodhei road that connects the County to Garissa County; and extends as Milimani Road up to the border with Somalia through Basuba and Kiunga; the Witu-Kipini road which connects to Tana River County. These roads put the County at a great location advantage in the event that the potential of Inter-County trading is well explored within the region since Lamu County pose higher competitiveness by all degree as compared to the other Counties. This will ultimately result in promoting the growth of the County as the main economic hub within that upper region of the Coast Counties.

These roads are equally in a poor state making movement quite tedious. The economic potential held under these roads was to be opened up and tarmacked has not been realized yet. Furthermore, the roads are still classified as class D roads and this might pose challenges in the future if not revised and classified as Class B. This is because there will be more people living and trading within Lamu County. This means that the road widths recommended for Class D roads may not be commensurate with the anticipated activities that may occur along the economic corridors. In this regard, it may be necessary to upgrade them now when the space for expansion is still available; survey and formally demarcate their boundaries accordingly.

Opening up of these areas through proposed road networks or upgrading existing road routes that currently only existing as cut lines will highly boost inter-county trading and information sharing. It will go a long way in promoting sustained economic benefits to the County.

1.7.1.1 Sea Transport

Another form of external connection to the County is sea formally known as water transport. Sea transport in the County dates back a very long time and is very important because it links Lamu with other port Cities in/and outside Kenya.

The proposed LAPSSET project will immensely contribute to the opening up of the County externally to other Port Cities and Nations of the world. This is because proposed crude oil pipelines have been proposed to run from the Lamu Port and link the Country to the neighboring countries of Tanzania and Uganda and the rest of the world. The implementation of the Lamu Port will see the construction of 32 berths within the sea as docking areas for the ships. This will boost the connectivity of the County to the outside world by sea immensely.

The port will not only promote trade between countries as a terminal for petroleum and crude oil transport but will also promote growth of tourism. This is because opportunities of linking the County to other cities globally will now exist when this platform where passenger cruise ships can dock will now be established. Mombasa as a City and a County in whole has been benefiting a lot in tourism through such connection where tourism vessels have been docking in the port of Mombasa over time. This however do not satisfy the immense opportunities within the Kenyan coastline and the construction of the Lamu port will offer viable options to navigators and tourists who like cruising the East African coast line. This will boost tourism activities in Lamu County over time resulting to multiplier effects of tourism gains realized in the County.

1.7.1.2 Air Transport

In a County like Lamu where road transport is very poor and external sea transport is non-existent, air transport emerges as a key transport option to link the County to other Counties of Kenya or other Countries of the world. There is currently one airport located on Manda Island (Manda Airport), and 12 airstrips in the County found in Mokowe, Witu, Mkunumbi, Pate, Siyu, Tenewi, Mangai, Kizingitini, Kiwayuu, Mkokoni, Kiunga and Mararani.

The Government recently completed lengthening of Lamu-Manda Island Airport runway from 1.1km to 2.3kms. Improvement works are already complete for the airport terminal building. Preparations are at an advanced stage towards the construction of a parallel taxiway and aircraft apron area to improve capacity of the airport. These improvements will enhance the capacity of Manda Lamu Airport that already has a strong scheduled flights clientele. The airport has also embarked on a project to supply fresh water from Lamu Island to the airport. The four major airlines that operate at Manda Airstrip are, Kenya Airways, Air Kenya, Fly 540, Safari link and Skyward Express.

Apart from Manda airport, all the other airstrips do not have regular flights. Mokowe airstrip, though not tarmacked, is also well maintained with a length of about 1000meters. The Witu, Mkunumbi, Siyu, Kizingitini and Kiunga airstrips are simple but of adequate length (up to 800m) and are of strategic locational importance.

1.7.1.3 Ports & Jetties

There are several jetties but the most important ones are the customs (KPA) jetties on Lamu Island and the Mokowe jetty on the mainland. The two are the busiest registering the highest number of boats carrying both passengers and goods. The Manda Island jetty (shown below) connects Lamu Island with Manda Airport.

There are other jetties are also located at Mkunumbi, Kizuka, Magogoni, Kizingitini, Mtangawanda, Siyu, Matondoni among others. With extensive mangrove forests, swamps and mud due to tidal changes, access to and from the sea is difficult without jetties and they act as the terminal facilities to necessitate water transport within the islands.

Lamu Island has the majority of the County's inhabitants linked from the main land via the Mokowe jetty living within Amu Heritage Town; Langoni settlement; Wiyuoni Settlement; Shella; Matondoni Village; and Kipungani Village. The settlements are not well linked and there are no motorable roads except along the seashore - Lamu Sea wall where a cabrol street has been established. The street connects directly from Amu Town to Shella and Langoni; and also Wiyuoni where the most preferred mode of transport within the street and settlements by extension is by use of donkeys; walking; and cycling.

Shella Town is a dormitory Touristic Town and the efforts to link it to the Heritage Town by the County Government could not have come at a better time. The Cabrol Street serves the linkage in a very profound manner and creates more opportunities for both domestic; and foreign tourism immensely. The linkage through the Island to Matondoni; and Kipungani villages which are both a craft; and fishing settlements will need to be enhanced and improved to promote economic interaction between the settlements. The current popular mode of transport to Matondoni and Kipungani within the Island is by water which is often quite expensive and not safe.

Road connection within the island to the various settlements is quite challenged and need to be improved. There exists traditional cutlines running connecting Lamu Old Town to Matondoni and Kipungani. However, these cutlines are most often sandy making walking quite a challenge thus reducing the volume of trade and social interaction between the various settlements. In addition, access to the major health facilities and higher-level services offered within the Old Town is limited due to this connectivity gap. A good linkage to these settlements would potentially offer an alternative option of access to the main land at Kiongwe.

Pate Island has quite a large population catchment with the biggest villages (Faza; and Kizingitini) having populations of about 8,000; and 6,000 people respectively (KNBS, 2009). The Island settlements are connected through one major Class E spine road where all other roads hinge.

The roads are equally in a deplorable state; unpaved and often impassable during rainy seasons. All settlements within the Island from Faza village including Tchundwa; Nyabogi; Mbujumwali; Kizingitini; Siyu; and Shanga are all connected by the major road in their nucleated structure to Mtangawanda jetty.

It was noted that the road need to be paved and upgraded to a level that creates and promotes more opportunities for interaction; trade; and accessibility to the human settlements areas it connects to Kizingitini and Faza Villages were observed as prominent human settlement areas within the Island. The level of services offered within the villages and economic

opportunities available in the two villages are immense owing to their population catchment. Kizingitini village holds tremendous advantage point of growth if well harnessed as a stop-over village for fish and other economic ventures due to its proximity and location where it faces the open sea. It has a jetty and its strategic location as an entry point to Lamu County from the open sea cannot be overlooked.

1.7.2. Post And Telecommunications:Post Office, Mobile Telephony, Landline

The county has five branches of the public post office evenly distributed across the county. The post office however faces competition from private couriers that operate in the county. These include; G4S, wellsfargo, air and road transport courier services. Telkom Kenya provides landline services covering Lamu Town with an estimated 2600 fixed telephone connections. The county enjoys diverse mobile network services whose network connectivity is estimated to cover 75 percent of the county with 80 out of 100 persons owning mobile phones.

There are six registered cyber cafes in the county out of which five are in Lamu Town and one in Mpeketoni. The internet penetration remains low at 15 percent in the entire county. The radio and television signal penetration remains poor with the Kenya broadcasting cooperation, Radio Rahma, Sifa FM and Radio Jambo being the signals received in the county without the use of a satellite dish.

1.7.3. Energy and Access

Energy is an essential factor for sustainable development and poverty eradication. The challenge lies in finding ways to reconcile the necessity and demand for modern and sustainable energy services with its impact on the environment and the global natural resource base in order to ensure that sustainable development goals are realised. The energy sector plays a vital role in the world economy. Increased fossil fuel prices, energy security issues and climate change have been the main driving forces to development of alternative and renewable energy sources. As a result of increased population expansion and faster economic growth, energy consumption is growing rapidly in different economies the world over.

In spite of national and international efforts, however, most energy in the future will continue to be based on fossil fuels. Renewable energy currently accounts for 7 percent of global energy consumption, and is largely based on hydropower and biomass. Most biomass energy is consumed in developing countries (70 percent of the total), mainly for cooking and heating, with a smaller share going to power generation. This section therefore, provides a highlight of the available energy options in Lamu County, the way they affect development and interrogates viable options of alternative energy sources

Electricity and Solar energy are the most widely used in the County. Recently the Government has embarked in promoting power generation in the Country and in a quest to boost this, a coal power Plant has been proposed in Lamu County under the Amu Power Project. The coal Plant is located in Manda Bay in Lamu, a distance of about 250km by air and 300km by road from Mombasa. The Plant is expected to inject 1050 MW of energy into the National Grid.

On this note, it is important to note that the National grid power line has reached Lamu County and already connected to both the mainland; and the archipelago. The grid line is part of the 323Km 220KV power line built by Kenya Electricity Transmission Company

(KETRACo) from Rabai to Lamu under the rural electrification programme. This has enabled the County and especially in the major Centres like Lamu Old Town, Mpeketoni, Mokowe, Hindi and Shella to deviate from the traditional diesel-powered generators for electricity. It has also opened opportunities for investment and industries within the County that are high consumers of electricity power.

The National Government through the Rural Electrification Programme has also established a power station to light up the island for the first time. The connecting power lines have already been laid out within the island to enhance connection to various homesteads within the island. This initiative by the Government would not have come at a better time and is aimed at improving the living standards and livelihoods of the residents of the island. This milestone marks an important case in the making of this Spatial Plan. This is because any proposed development project that is high power consuming can now be accommodated within the island with power supply guaranteed.

Additionally, the Lamu County Assembly has already approved a proposed Sh20 billion wind power project which is to be set up in Kiongwe, Bahari Ward - Mpeketoni. The 800 Ha wind farm will be located about 20 kilometers from the site of the proposed Lamu Port. The project which is under a Belgium company Electrawinds in partnership with World Bank and Kenwind Company of Kenya is expected to generate about 90MW of electricity to be injected to the National grid.

There is a lot of potential for solar energy in Lamu County. The sun's heat and light (solar) is available for almost 12 hours a day. Solar energy is silent inexhaustible and non-polluting. What is basically required is the technology and resources to develop this kind of power in large scale within Lamu County. Most settlements however within the islands have tapped solar energy as the main source of energy within their homesteads. Furthermore, the County Government; together with the World Bank have also adopted the use of solar energy in street lighting.

Wood fuel commonly also known as firewood is the main source of energy for cooking and lighting in the rural areas of Lamu County with a few exceptions within the urban settings. The cost of wood fuel is not uniform and depends on demand and availability. Owing to low population density, and the large vegetated and forest areas, widespread de-vegetation is not common in the County. However, as the county population increases, the impact on the environment caused by deforestation in a bid to provide woodfuel for domestic use is becoming a great concern and needs to be addressed.

1.7.3 Markets and Urban Centres

The county has two main markets, namely Lamu Town and Mpeketoni Central. Lamu Town which is the main urban centre is famous for its rich cultural activities and a world heritage site. Mpeketoni Central is famous for trading and agricultural activities. There are several other trading centres located along the road which include the following; Mokowe, Hindi, Hongwe, Bomani, Majembeni, Kiongwe, Baharini, Mapenya, Mkunumbi, Uziwa, Faza, Kizingitini, Pate, Siyu, Kiunga, Mkokoni, Mhamarani, Katsakairu, Witu and Moa.

1.7.4 Housing

Housing conditions in the County are characterized by inadequate modern sanitary facilities and limited connection to piped water with exception of Lamu Old Town and Mpeketoni. The villages are haphazard and poorly planned making accessibility difficult and roads are quite narrow and in other areas non-existent. Housing in the County is generally inadequate and this shortage is more acute in the upcoming urban centres outside Lamu town. The anticipated growth in population for the County occasioned by the upcoming development projects will require development of newly planned urban areas with integrated solid and liquid waste management system as proposed in this Plan.

1.7.4.1 Housing Density

Housing densities are defined by the population size, plot coverage and the number of dwelling units. The level of density is determined by availability of services such as water, sewerage, size of roads, etc. The highest densities in the County are within the urban/service centres of the County and the archipelago villages. The maximum plot sizes for these high-density areas were noted as 50x100ft often characterized by less access provisions or none at all.

1.8 Land and Land Use

1.8.1 Land Ownership categories/classification

1.8.2 Mean Holding Size

The size of arable land in the county is 5,517 Km² and non arable land is 649.7 Km² and 308 Km² is under water mass. A sizeable number of people living in the peri-urban areas of the county practice subsistence small scale farming and livestock keeping. Land ownership for agricultural and livestock remains a thorny issue in the county as most of the farmers do not legally own the lands they cultivate.

1.8.3 Percentage of land with title deeds

The number of the households who have title deeds stand at 13,000. This therefore means that 42 percent of the entire households in the county have titles. Majority of the households in the county have no title deeds.

1.8.4 Incidence of Landlessness

A large portion of land in the county remains unregistered. These include areas in Kiunga, Faza, parts of Hindi, Manda Island, Witu and Bahari. Most of these areas are ancestral land and the government is hastening the process of resettlement whose aim is to also conserve the Swahili villages in the county. A large portion of land set aside for ranch purposes still remains idle, under stocked and some of it is not in use.

1.9 Wage Earners

The county's total labour force (15-64 years) stands at 68,026, which represent 54 percent of the total county population (2015). The composition of this labour force is 52 percent (36,198) male and 48 percent (31,829) female.

Agriculture and agricultural related activity remains the largest contributor to the rural household income at 90 percent. Other sources include tourist related employment at five percent, wage employment at two percent and urban self-employment at two percent. The increased contribution of agriculture to household income is explained by the fact that a large part of county population resides in the rural areas. The rural population constitutes 72 percent (93,641) of the county population. This will therefore call for doubling of efforts to revitalize sub-sectors which have the capacity to provide employment for many people. The challenge is therefore to see that the agricultural sector creates more employment opportunities for the un-employed. At the same time livestock and fisheries sector capacity has to be enhanced so that they create more employment. The tourism and trade sub-sectors are other important areas, which can absorb the increasing number of people joining the labour force. The new LAPSSSET programme is also expected to absorb a large number of the skilled and non-skilled labour from the county.

At the same time, more efforts have to be made in investing in the production of a labour force which is skilled, innovative and is always ready to upgrade skills gained through both formal institutions and tacit knowledge.

1.9.1 Self Employed

The urban self-employment stands at 1.5 percent while rural self-employment is currently at 0.5 percent. In terms of numbers, rural self-employment accounts for 7,890 people while urban self-employment accounts for 3,810 people. This shows the pivotal role played by the agriculture subsector in the county.

1.9.2 Labour force

The county's total labour force (15-64 years) stands at 61,535, which represent 54 percent of the total county population (2012). The composition of this labour force is 52 percent (32,743) male and 48 percent (28,721) female. Due to cultural and religious beliefs, most of the female population is not widely engaged in paid employment although they carry out other equally productive domestic activities.

Most of the labour force is unskilled with only a small percentage engaged in fishing, boat making, wood-carving and embroidery. It is estimated that 46 percent of the labour force is illiterate which implies that only a small proportion of the labour force can be absorbed as skilled labour required for poverty reduction programmes in the county. With an increase in the number of vocational institutions, it is expected that the percentage of semi-skilled and skilled labour will increase.

1.9.3 Unemployment level

1.10 Irrigation infrastructure and schemes

1.10.1 Irrigation Potential

Lamu County has high irrigation potential throughout the county and is estimated at 30,000 ha. The potential has remained unexploited as irrigation farming is practised on less than 300 ha out of the existing irrigation potential particularly in Lamu West. Majority of farmers in the county are over-dependent on rain-fed agriculture. Crop production has therefore remained seasonal where there is bumper harvest during rainy season and scarcity of food during dry season. This therefore calls for the adoption of water harvesting technologies for surface runoff through water pan excavation, earth dam construction, negarims, shallow wells, zai pits among others to provide water for irrigated agriculture.

1.10.2 Irrigation Schemes (small/ large scale)

The county has no large irrigation schemes in place. However, the county has a number of individual farmers who have adopted simple irrigation technologies especially around swamps, water pans and shallow wells. Lamu County Government has on-farm irrigation programme to facilitate establishment of small-scale irrigation projects to reduce over-dependence on rain-fed agricultural production. The programme has enhanced access to water through tapping of ground and surface water, and up-scaling of flood-based water harvesting. Currently, the county government in collaboration with the national government has so far established ten (10) irrigation projects covering an average of ten (10) acres per project.

1.11 Crop, Livestock, Fish Production and Value addition

1.11.1 Crops Production

A wide range of crops that include maize, cowpeas, cassava, coconut, cashew nut, bixa, cotton, simsim, citrus, and tomatoes among others are grown in the county under rain-fed system. Crops' farming produce about 314,000 tons of both food and cash crops annually from 69,025 ha. The county is Kenya's largest producer of cotton, simsim and bixa, producing approximately 40% of cotton, 50% of simsim and 40% of bixa grown in the country, Kenya. This has significant implications on income generation, food security and poverty reduction efforts in the county. Crop production in the county for the last 5 years has remained rain-fed. About 80% of crops are planted during long rains and the remaining 20% during short rains. Short rains are not reliable for crops production. The drought experienced in the county in 2014 and 2016 and 2017 had impact on both food and cash crop production. The production of crops and their respective value are as presented in table 10.

Table 8: Production levels for both of both food and cash crops

Crops	Yearly Production in Tons				
	2013	2014	2015	2016	2017
Cereals					
Maize	43,614	42,692	49,588	17,973	32,096
Rice	31.8	41.15	39.15	47	60
Sorghum	1,086	269.9	746	4.5	18
Legumes					
Dolichos Bean	344	786.7	468.8	433	46
Cow Pea	3,347	3,490	5,651	3,272	4,934
Green Grams	2,760	2,913	3,397	1,256	6,785
Root Crops					
Cassava	15,968	23,555	21,800	38,880	24,600
Nuts					
Simsim	1,170	3,700	8,270	3,193	11,107
Coconut	2,755	10,537	11,328	9,439	14,327
Cashew Nuts	5,854	6413.2	7,771	7,919	11,772
Bixa	4,883	4,827	4,650	4,342	5,291
Fibre Crops					
Cotton	4,416	7,739	7755	3919	4,544
Fruits					
Banana	37,211	26,654	28,128	12,138	39,227
Mango	59,270	40,419	42,582	11,350	24,275
Oranges	7,865	7,865	10,304	8,233	14,480
Tangerines	2,831	3,248	7,104	4220	1,260
Lemons	785	785	2,240	14,304	15,638
Lime	2,100	2,100	6,086	3,742	13,870
Pawpaw	6,090	10,923	17,165	15	30
Water Melons	27,280	27,200	28,805	25,000	58,670
Vegetables					
Kales	3,075	3,000	6,180	3,200	9,230
Tomatoes	10,155	12,140	4,550	5,233	10,265

Value of crops is directly related to existing market price. Most farmers' crop produce in the county are sold in raw form leading to low returns for farmers. Lack of structured marketing has allowed middlemen to exploit farmers by offering low prices. The value of crops is as shown in Table 11.

Table 9: Value in '000 KShs for both food and cash crops

Crops	Value In '000 Kshs				
	2013	2014	2015	2016	2017
Cereals					
Maize	1,187,641	1,025,800	1,239,700,	449,325	9,069,076
Rice	3,186	3,300	3,132	3,760	3,429
Sorghum	68,589	21,600	44,856	270	1,027
Legumes					
Dolichos Bean	30,942	78,670	46,880	43,300	3680
Cow Pea	282,484	294,535	383,382	2,219,837	65575
Green Grams	262,590	236,201	275,446	101,843	750,947
Root Crops					
Cassava	319,360	440,725	436,000	777,600	492,000
Nuts					
Simsim	116,100	296,000	496,200	191,580	741,785
Coconut	64,514	611,190	664,200	553,441	3,126,700
Cashew Nuts	263,430	295,434	412,185	420,035	450,563
Bixa	219,735	217,215	209,250	195,390	238,095
Fibre Crops					
Cotton	185,472	325,038	325,710	164,598	209,820
Fruits					
Banana	892,805	534,408	574,540	247,929	285,716
Mango	1,007,246	533,857	313,819	83,646	105,279
Oranges	235942	235,942	309,120	246,990	434,400
Tangerines	84,915	97,461	213,111	126,600	37,800
Lemons	11,781	15,708	44,790	286,016	286,120
Lime	42,017	42,018	151,880	93,383	113,702
Pawpaw	2,451,187	220,956	345,804	302,188	3,000
Water Melons	820,800	680,000	633,710	550,000	377,665
Vegetables					
Kales	61,500	60,000	123,600	64,000	80,108
Tomato	454.221	454,222	639,500	239,680	189,134

1.11.2 Acreage Under Food and Cash Crops

Lamu County experienced a general expansion of acreage of both food and cash crops. More land was put under crops due to increased access to farm tractor services offered by county government at subsidized cost. The table below shows the acreages achieved for both food and cash crops. The main challenges remained insecurity and erratic rains. The acreage of both food and cash crops is as shown in Table 12.

Table 10: Acreages under food and cash crops

Crops	Crops Achievement In Hectares				
	2013	2014	2015	2016	2017
Cereals					
Maize	21,324	20,149	26,125	17,020	25,332
Rice	36	82	120.5	89	22
Sorghum	1,326	263	652	6	410
Legumes					
Dolichos Bean	478	1,063	559	543	512
Cow Pea	2,832	3,620	5,531	4,956	5,028
Green Grams	2,959	3,214	3,504	5,910	8,966
Root Crops					
Cassava	798.4	1,279	1099	1198	477
Nuts					
Simsim	2,667	7,447	11,753	3,160	7,175
Coconut	1,600	4,595	4,738	5,215	2,200
Cashew Nuts	4,832	7,153	7,223	8,293	6,050
Bixa	2,110	2,099	2,023	2230	2435
Fibre Crops					
Cotton	2,944	5,159	5,170	6,531	5,600
Fruits					
Banana	1491.8	1,492	1,763	1,988	1995
Mango	2,229	2,229	2,369	2,531	2819
Oranges	562.1	562	821	821	852
Tangerines	167	191	263	246	210
Lemons	56.1	56	149	149	288
Lime	175.3	175	465	465	562
Pawpaw	608.05	608	957	5	10
Water Melons	683.2	680	551	1000	2167
Vegetables					
Kales	153	150	309	101	327.5
Tomato	246	276	288	130	255.0

1.11.3 Average Farm Sizes

The most commonly practiced farming system in the County is the small scale mixed farming comprising of crops, livestock and trees. The system is viable and economically feasible practised by about 11,000 small-scale farmers with an average individual farm size of 4 hectares. These small-scale farmers are the key target for agricultural extension services for improvement of agricultural productivity and production.

1.11.4 Main Storage Facilities

There has been a high level of produce post-harvest losses occasioned by pests and diseases, lack of proper handling, lack of storage facilities and poor market infrastructure. Although there is an NCPB depot in the county with a capacity of 40,000 bags of 90 kg, the depot only stores grain reserves mainly sourced from upcountry for relief and commercial purposes. At farm level, storage facilities are inadequate, inappropriate and are in deplorable conditions which have made smallholder farmers unable to cope with pests and diseases mainly due to high cost of control measures. The cooperatives in the county are in poor state and are not able to provide adequate storage infrastructure to the members.

1.11.5 Agricultural Extension, Training, Research and Information Services

Provision of extension service in the county is mainly by the government. The public extension service aims at enhancing adoption of new farming technologies to improve crop production and incomes. However, the effectiveness of extension services has declined due to inadequate research-extension-farmer linkages, lack of demand-driven research, low staff: farmer ratio and low budgetary allocation to support extension service delivery to farmers to understand and apply the acquired knowledge. Private sector, Non-Governmental Organizations (NGOs) and civil society players have not effectively complemented public sector extension in the field. The few who are in the county may lack professionalism and also disseminate conflicting extension messages to our farming community.

The existing agricultural institutions have not been fully utilized by farming community and stakeholders in the county to acquire knowledge to improve production and income. Agricultural research infrastructure in the county mainly deals with on-farm trials for technology testing and adoption. An overriding challenge for both public and private sector extension provision is how to mobilize sufficient resources to provide the required services and formulate a strategy for increasing private sector participation.

1.11.6 Farm Input and Credit Accessibility

The access to affordable credit is inadequate and therefore remains a major drawback to finance procurement of inputs and capital investment in areas such as value addition technologies, irrigation infrastructure and general farm development. The prevailing high interest rates regime and difficulty in administering loans in rural areas like in Kiunga, coupled by short grace periods offered by banks makes accessibility to credit for financing agriculture to be relatively unattractive.

The inputs quality control and inspection personnel is absent in the county and this has encouraged unscrupulous businessmen to stock and sell low quality and substandard farm inputs. This has led to low productivity and output at farm level.

1.11.7 Agricultural Markets and Products

Market access is critical to the development of agriculture and irrigation sub-sector. In Lamu County, there are only two physical markets for farm produce: one at Amu and the other one at Mpeketoni which are administered by the county government. Markets in other areas of Witu, Hindi, Kiunga and Faza are in form of vegetable kiosks situated in the town centres and along the major roads. The kiosks mainly sell vegetables, fruits and cereals sourced from local farmers. The volumes of farm produce available at these markets in the whole county vary with seasons leading to fluctuations in prices. There are gaps in marketing information system which make producers and consumers not regularly receiving market information. Processing facilities in the county are inadequate and have continued to constrain marketability of particularly perishable goods such as fruits and vegetables. There is only one known processing unit, the out dated Mpeketoni ginnery that have left farmers sell their crop produce in raw form. The co-operative societies in the county are inadequate and weak due to poor governance and corruption that has made it difficult for farmers to adequately market their produce for maximum returns. The only operational cooperative is Lake Kenyatta Cooperative Society Ltd based in Mpeketoni.

1.11.8 Sustainable Land Use Practices

The county continues to experience accelerated loss of forest cover, drying of watering points and increased soil erosion. At the farm level, farmers are faced with the problem of land degradation impacting negatively on crop production mainly due to reduction of soil fertility, increased soil compaction and reduced water infiltration. Some farming practices such as shift cultivation and “slash and burn” practiced mostly in Lamu East and the indiscriminate bush clearing (“*Witemere*”) in Lamu West exacerbate degradation of the land

1.11.9 Main livestock breeds and facilities

The main livestock species reared are Cattle, Sheep, Donkeys, Goat and Poultry. Cattle and goats are reared in 2 rearing systems: Pastoralism mainly practiced in Hindi (Kibokoni, Kilimani and Bargoni), Mkunumbi (Ndambwe, Mkunumbi, Koreni), Bahari Ward (Mlei, Lake Amu) Hongwe ward Lumshi A&B, Pangani) Witu ward (Moa, Chalaluma, Didewaride, Nagele, Kitumbini, Nairobi area).

Agro – pastoralists occupying pockets of Hindi (Ndeu, Kauthara, Show ground); Mkunumbi (Mapenya, Bangure, Mwamarani, Majembeni, Mkindunu) Bahari ward (Town, Bahari, Kihongwe) Hongwe ward (Hongwe, Bomani, Umoja, Kibaoni) Witu ward (Soroko, Kona mbaya, Maleli, Katsaka Kairu, Witu mjini) Dairy cattle and dairy goats farming/ rearing is practiced mainly in all settlement schemes areas of Hindi ward, Bahari ward, Hongwe ward, Mkomani ward and Witu ward.

Donkeys, a major draught animal are reared mainly in Amu (Mkomani and Shella Manda) and Pate (Faza ward) Islands, where it is the main source of transport.

Honey production is mainly practiced around the Boni forest areas of Basuba and Witu wards. There is though a high potential of honey production utilizing the vast mangrove forests bordering the Indian Ocean in the county.

Indigenous Chicken is reared in almost all the homesteads of Lamu County with flock size ranging between 5 – 10 chicken per household. The indigenous chicken ecotypes reared includes: Mirimiri, Mwaruhe Mbete (Dwarf), Kidemu (frizzled feathers), Inglishi (Naked neck), Kuchi (predominantly Lamu East) and chitsutsu. Of late we have Kari Kienyeji, Kuroiler and Kenbro.

1.11.10 Ranching

There are 20 ranches/grazing reserves in the county are in four Status i.e. operational ranches which are four (Witu Nyongoro DAC Ranch, Witu Livestock Cooperative Ranch, Amu Cooperative Ranch and Mokowe Kibokoni Cooperative Ranch). The other ranches are idle and not operational.

1.12 Forestry, Agro Forestry and Value addition

1.12.1 Main Forest types and size of forests (Gazetted and Un-gazetted forests)

Lamu Forest ecosystems are landscapes dominated by trees and also characterized by woody and herbaceous flora with complex interactions between soils, water and other physical factors (Barnes et. al 1982). Lamu County is home to some of Kenya's most unique and indigenous forest woodlands, courtesy of the regions agro - climatic regime. The largest forest area in Lamu is the area referred to as the Boni-Dodori.

Mangrove forests are the predominate vegetation growing on the shallow water within the Lamu Archipelago and the mainland around the ocean creeks. In the islands of Pate, Ndau, Manda and to some extent Lamu, the mangrove forests form a ring like pattern of a very pristine environment. The mangrove forest therefore gives Lamu County its unique identity and all efforts should be made to preserve and protect the mangrove forest to at least maintain the cover in its current level or increase to a higher level. Other forests in Lamu include the coastal lowland forests of Witu, Boni-Lungi forest ecosystems and the Dodori National Reserve, these forests are extremely important for their variety of Plant species; and other biodiversity they support. Both Witu, Boni and Lungi forests are gazetted forest with unique challenges posed by human settlements and incursion by livestock in search of water and pasture.

The mangroves of Lamu County cover approximately 54,000Ha, equivalent to 90% of the national mangrove coverage in Kenya. Nine species of mangroves are found in Lamu i.e. *Sonneratia alba* (Mlilana), *Rhizophora mucronata* (Mkoko), *Bruguiera gymnorhiza* (Muia), *Ceriops tagal* (Mkandaa), *Avicennia marina* (Mchu), *Xylocarpus granatum* (Mkomafi), *Xylocarpus moluccensis* (Mkomafi dume), *Lumnitzera racemosa* (Kikandaa), and *Heritiera littoralis* (Mkungu). Mangroves of Lamu County are classified into five management blocks namely; Northern Swamps, Pate Island Swamps, North Central Swamps, Southern Swamps, Mongoni and Dodori Creek Swamps. The Northern Central Swamps are within the Kiunga Marine National Reserve (KMNR) and are dominated by pure stands of *Rhizophora* which are relatively pristine. The average stand density and volume is 2,225 stems/ha and 382.8 m³/ha respectively. In terms of forest structure and productivity, the most complex mangroves in Lamu occur in the KNMR; particularly at Mambore and Rubu.

There is also savannah woodland, thicket and farmland which supports significant populations of mammals such as buffalo, coastal topi, African wild dog, Aider's duiker, baboons, wild pigs, hippos, the rare rumped back elephant shrew (a rare and endangered mammal), a host of other faunal species such as snakes, birds, and butterflies. Other than the main forest area there are smaller pockets of protected forest areas such as Witu, Lungi, Pandanguo, Kipini and Lake Kenyatta buffer zone. Most of these smaller forest areas are threatened by human pressure.

1.12.2 Main forest products

The Lamu community use the forest in various ways and derive their livelihoods from the forest products such as fruits; wild vegetables; herbal medicine from leaves, roots, and stems of the trees bee keeping and honey harvesting; pastures for livestock; construction materials; boat making in form of dug-out canoes, and fuel-wood. Due to increasing population in the area, attracted by availability of land, good climate for rain-fed agriculture and the opening up of the area in anticipation of the planned LAPSSET project and other developments, the terrestrial resources are facing new pressure.

1.12.3 Agro forestry

Forests cover 33.9% of total county land surface area. 428 Km² (64%) of these forests cover is gazette, hence protected against commercial exploitation. These include 382 Km² of mangrove forest and 46 Km² of Witu forest. The non-commercial activities cover 280 Km² comprising of Lingi forest, Boni forest and Lake Kenyatta buffer zone. More and more farmers and institutions are now participating in agro-forestry. The main forest products include the Mangrove poles used for construction, fire wood, charcoal and casuarinas poles. Forest products such as mangroves are harvested for building also have been sold for years to the Middle East.

1.13 Financial services

Lamu County has 8 commercial banks and a number of other non-bank financial institutions proving financial services to the people. However these institutions are all located in Lamu West sub-county. This leaves the remaining east sub-county lagging behind in financial inclusivity. The banks have also embraced mobile banking agency services located in the main trading centers. The financial services offered by mobile service providers have been embraced by the community with agents located in almost all the trading centers and this has greatly contributed to the deepening of financial services in the rural areas. Due to the ongoing and anticipated major development activities being undertaken in the county, other major banks have shown interest in setting base in the county to tap on the increased economic activities.

1.13.1 Number of banks, Micro finance institutions, mobile money agents and SACCOs with FOSAs

There are 15 operating Micro Finance Institutions operating in the county with offices mostly in Mpeketoni. Lamu Teachers SACCO is the only SACCO receiving deposits and has branches in five main trading centres. The most visible ones are listed as follows.

Table 11: Financial institutions in Lamu County

Commercial Banks	
Kenya Commercial Bank	Lamu and Mpeketoni
Equity Bank	Lamu and Mpeketoni
Gulf African Bank	Lamu
Diamond Trust Bank	Lamu
African Banking Corporation	Lamu
Cooperative Bank of Kenya	Mpeketoni
SACCOs	
Lamu Teachers Sacco	Lamu, Mpeketoni, Hindi and Witu
Micro Finance Institutions	
Kenya Women Finance Trust	Mpeketoni
Faulu Microfinance	Mpeketoni
Selic Capital	Lamu
Yehu Microfinance	Mpeketoni

Despite this showing in the financial service providers, Lamu still has 23.6 percent of the population excluded from the formal financial services. In addition to these, the county has 44.5 percent of its bankable population being over 8 kilometers to the nearest banking facility.

1.14 Environment and Climate Change

1.14.1 Major degraded areas/ hotspots and major contribution to environmental degradation

Climate change is a reality especially for Lamu communities who draw their livelihoods from natural environment. The pastoral areas of Tana River and Garrisa Counties dry lands have become more and more unreliable for livestock keeping due to the slow but surely depletion of its rangelands caused by erratic rainfalls patterns and overgrazing livestock population. The situation is worsened by high evaporation rates as global temperatures rise. The 2009 and 2010 droughts are considered the worst in the last 30 years affected the communities in Lamu especially the Orma who lost most of their livestock.

1.14.2 Environmental threat (loss of biodiversity, drought, floods, deforestation, landslides, coastal and marine pollution, emergence of marine related diseases and epidemic, invasive species)

Ecosystems in Lamu County are under enormous pressure from increasing human population. The population is extracting and using resources at an accelerated rate from a resource base that is vulnerable and finite. The pressure on the natural resources is manifested in vegetation removal; land and water resources degradation and pollution; overfishing and degradation of fish habitats; competition for use of aquatic space; and changes in atmospheric processes, such as climate change and its consequences. Proposed development initiatives such as an oil refinery, LAPSSSET, a coal powered plant and modern city area, by the government will have far reaching consequences if proper strategic environmental assessments are not done. The Encroachment on water catchment areas and wetlands, numerous water catchment areas and wetland areas for example that of Shella sand dunes also under threat of being reclaimed to human settlement. This is because of the encroachment by human beings onto the areas.

1.14.3 High spatial and temporal variability of rainfall

The topography of Lamu County is generally flat and prone to flooding during rain-storms. Some areas within the mainland Lamu such as Mokowe are below sea levels as a result of the areas being a limestone karst terrain. The highest areas are around Boni-Lungi. The area is poorly drained and because of the karst terrain and the sand deposits, most of the runoff water completely percolates into the ground. Because of this, there is poor surface and spring water supply especially during the dry season. The highest average annual rainfall in Lamu County is 1,200 mm along the coast and reduces to 600 mm inland at Bargoni, Pandanguo, Milimani and Basuba areas. Lamu lies along the Equatorial Climate Systems where the weather is characterized by two monsoon winds and warm climate. The mean annual potential evaporation is high at 2,327 mm per year and the temperatures range between 24°C and 30°C. Generally and over the last 30 years, there has been an increase in both the annual average rainfall and mean temperature in Lamu. The hottest months are December to April while the coldest are May to July. The physiography influences settlement, road infrastructure and farming.

1.14.4 Change in water levels

Due to severe drought experience last year the issue of climate change resulted the drying up of lakes include: Lake Kenyatta, Lake Amu, ziwa la Luimshi, ziwa la Gambi, ziwa la Kiboko, Ziwa la Kwakuomba, Ziwa la Roka, Ziwa la Kibokoni, Ziwa la Shalu, Ziwa la Munkirio, Ziwa la Kombe, Zuiwa la Sendembe and Ziwa la Taa. When one superimposes the rain pattern on this area you will notice that rain tends to reduce in intensity as you move from Witu.

1.14.5 Solid waste management facilities

The waste management unit in Lamu is operating in major towns include; Amu, Mokowe, Mpeketoni, Hindi and Witu. The waste management services have been traditionally

managed public health team across the County. Waste collection services majorly depend on 3 tractors with 4 hydraulic transportation trailers operating in Amu and Mpeketoni. The County has only 2 secured disposal sites in Amu and Shella. The remaining towns lack disposal sites.

The County lacks waste management policy, which is necessary for effective operation of the section. There is also even lack of consolidated structure on solid wastes management. The department is also challenged with human resource shortage including street orderlies.

1.15 Water and Sanitation

1.15.1 Hydrology and Geology

Lamu County is characterized by Quaternary to Recent sediments mainly of, limestone and coral reef stones. It has distinct sandstone facies which formed from the Permo-Carboniferous through the Tertiary in four Mega-sequences that show variation in grain sizes, porosity, permeability, compaction, shaliness and cementation. This geology influence groundwater availability. The hydrology of the area is highly influenced by the topography and geology of the area with rivers flowing south easterly in a direction perpendicular to the Indian Ocean coastline. Many of the streams are ephemeral draining into the limestone karsts found in the area and therefore contributing to groundwater in the area. Lamu Island and a significant area of Lamu's coast is covered under sand dunes that are a catchment area for groundwater that serves the settlements including Lamu Town with fresh water. These are recharged directly from rainfall and seasonal runoff. The Lamu County water wells are also influenced by recharge from the Tana River flowing south easterly inside Tana River country and a few kilometres away from the border. Tana River is the largest river in Kenya and enters the Indian Ocean at Kipini in the neighbouring Tana River County. The hydrology of the Tana Delta influences the groundwater resources in the southern part of Lamu County.

1.15.2 Water Resources

Lamu County though a water scarce county has the following water resources/Aquifers

Table 12: Water respurces in the county

No.	Resource/Aquifer	Ward	Sub-County
1.	Shella Sandunes	Shella	Lamu West
2.	Chomo	Hindi	Lamu West
3.	Belebele	Hindi	Lamu West
4.	Lake Kenyatta	Bahari	Lamu West
5.	Witu	Witu	Lamu West
6.	Vumbe	Faza	Lamu East
7.	Mangai	Basuba	Lamu East

1.15.3 Water Supply Schemes

The following are the water supply schemes in Lamu County

Table 13: Water Supply Sources in the County

No.	Water Supply Scheme	Ward	Sub-County
1.	Lamu Water Supply	Mkomani	Lamu West
2.	Mokowe Water Supply	Hindi	Lamu West
3.	Hindi Water Supply (HIMWA)	Hindi	Lamu West
4.	Mpeketoni Water Supply (LAKWA)	Bahari	Lamu West
5.	Witu Water Supply (WIWA)	Witu	Lamu West
6.	Faza Water Supply	Faza	Lamu East
7.	Kiwayuu Water Supply	Kiunga	Lamu East
8.	Milimani Water Supply	Basuba	Lamu East
9.	Kizingitini Water Supply (Desalination)	Faza	Lamu East
10.	Siyu Water Supply (Desalination)	Faza	Lamu East
11.	Kiunga Water Supply (Desalination)	Kiunga	Lamu East

1.15.3 Water Sources and Access

Table 14: Water Sources and Access in the County

No.	Water Sources	Distance to the water points (Km)	Sub-County
1.	Piped Water	5	Lamu West
2.	Local wells	0.29	Lamu West
3.	Water pans	0.3	Lamu West
4.	Water ponds	0.3	Lamu West
5.	Djabias	0.2	Lamu East
6.	Local wells	1.0	Lamu East
7.	Piped water	2.0	Lamu East
8.	Water pans	40	Lamu East
9.	River	120	Lamu East

1.15.4 Water Management

Water Management is as stipulated in Water Acts 2002 and 2016, and also in 2010 Constitution that devolves water services to the County Governments.

1.15.5 Sanitation

Latrine/toilet coverage in Lamu County is still low, it stands at about 65%. The County does not have sewerage system hence management of solid and liquid wastes is a big challenge.

1.16 Health Access and Nutrition

1.16.1 Access to Health Services

Lamu County is served by 45 health facilities of which 3 are referral hospitals, 4 health centers, 29 dispensaries, one nursing home and eight private clinics. The bed capacity in the health facilities stands at 172 with 145 beds in public facilities, 14 in mission/Non-governmental Organizations and 13 beds in private health facilities.

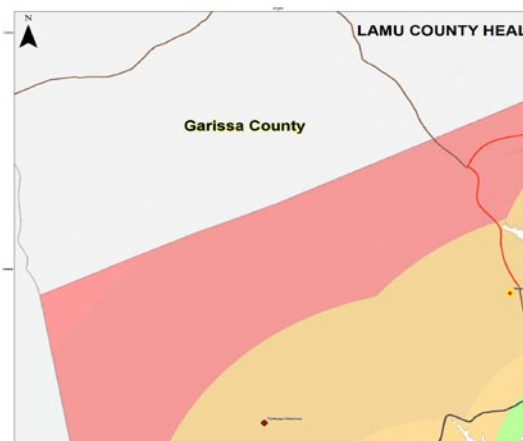


Figure 5: Map showing the distribution of public health facilities in the County

There are currently 18 medical doctors making a doctor population ratio of 1:7000, 48 clinical officers, clinical officer population ratio of 1:2800 and 158 nurses translating to a nurse population ratio of 1:800.

1.16.2 Morbidity: Five most Common Diseases in Order of Prevalence

The top common causes of outpatient morbidity amongst children below five years of age are: upper respiratory tract infections(30%),diarrhea (11.9%), pneumonia (4.7%), fevers (2.6%), earinfections (2%), intestinal worms(1.7%), tonsillitis(1.7%), eye infections(1.5%) and other injuries (0.9%).

The causes of outpatient morbidity for residents older than five years include upper respiratory tract infections(19.2%),skin diseases (8.9%), other respiratory diseases(6.5%), diarrhea (5.5%),hypertension(3.5%), joint pains(2.5%), intestinal worms(2.5%),dental disorders(2.2%), other injuries(1.9%) and pneumonia(1.4%).

The leading causes of mortality based on data collected for mortality survey through DHIS2 includes HIV/AIDS related (24.6%), diabetes (7%), hypertension (5.3%), anemia (5.3%), psychosis (3.5%) and stroke (3.5%).

Malaria Control

Malaria which used to be the top cause of morbidity and mortality has shown tremendous decline and no longer features among the ten common diseases. The county specific prevalence is not available but the health facility data for parasite positivity rate place Lamu at 2%. Deliberate efforts are being put to control the vector from biting the population. Mass distribution of long lasting insecticide treated nets (LLINs) has been carried out every three years to supplement the routine ones offered to children under one year and pregnant women. The use of LLINs among pregnant women increased to 68% according to the 2015 Kenya

Malaria Indicator Survey. Routine data collected at the health facilities indicate that LLIN distribution amongst pregnant women attending antenatal care clinics reached 110% in 2014/15, 94% 2015/16 and 110% in 2016/17. On the other hand, LLIN distribution to children below 1 year of age attending child welfare clinics had coverage of 98%, 94% and 110% respectively.

HIV/TB Control

The prevalence of HIV in the county is estimated at 3.5% compared to the national average of 6%. Lamu is one of the counties with the lowest burden of HIV according to the Kenya AIDS Indicator Survey (2015). However the number of new cases of HIV has increased and this is a great concern as most of the control efforts target counties with higher prevalence.

There is however a gap in linkage to care for those testing HIV positive. In the financial year 2014/15, 77.4% of the 310 clients who tested positive were linked to care. Meanwhile, in 2015/16 76.2% of the 315 who tested positive were linked to care and 93.5% of the 310 who tested positive in 2016/17 were linked to care. There is therefore need to enhance the mechanisms of getting back the HIV positive individuals not yet enrolled to care.

The number of tuberculosis (TB) cases detected has been increasing since 2014. A total of 204,263 and 293 cases were detected in 2014/15, 2015/16 and 2016/17 respectively. This is attributed to active case finding at both the facility and community levels. TB treatment success rate has however declined from 92% in 2014 to 82% in 2017. Efforts need be employed to trace clients who default and ensure they finish treatment as prescribed. Community health volunteers (CHVs) and other partners need be supported to conduct defaulter tracing. TB/HIV collaboration has enabled the identification and treatment of 99% HIV positive TB patients. There are currently two patients on treatment for multidrug resistant.

Non-Communicable Diseases

The prevalence of non-communicable diseases including hypertension, diabetes, cancers and mental health conditions is on the increase. However, the response to this epidemiological transition is still weak both in terms of health promotion and clinical management of those diagnosed.

1.16.3 Nutrition Status

The STEPS Survey 2015 showed that the prevalence of overweight (BMI 25.0-29.9 kg/m²) and obesity (BMI \geq 30) among adults 15-69 years was high, especially among women. It reported that 17.5% of men and 38.4% of women were either overweight (BMI 25-29.9) or obese (BMI 30 or higher), and 13.7% of women and 4.3% of men were obese. According to Lamu Smart survey (2017), 2.4% of children aged below five years are overweight. The KDHS 2014 estimated a stunting rate for children below five years of 29%, wasting rate of 4% and 11% were underweight compared to the national average of 26%, 4% and 11% respectively.

1.16.4 Immunization Coverage

Immunization coverage measures access and utilization of the services by the population. The national end target for fully immunized children is 90% but Lamu County has observed a declining trend. Immunization coverage was high with about 92% of infants being fully immunized in 2014/2015 and went down to 84% in 2015/2016 and declined further to 77% in 2016/2017. The Kenya Demographic and Health Survey (KDHS) 2014 estimated a fully immunized coverage of 64%. The declining trend has been occasioned by frequent breakdown of cold chain equipment coupled with insecurity and industrial actions by health care workers which disrupt service delivery. This calls for renewed efforts to improve coverage such as defaulter tracing, program monitoring and integrated outreaches in hard to reach areas of the county.

1.16.5 Access and Utilization of Reproductive Health Services

The number of women of reproductive age using modern family planning methods is 40% (KDHS 2014). This is very low when compared to the national average of 53%. The use of long term methods of family planning is also low and efforts to increase acceptance are required. The county total fertility rate is 4.3 against the national average of 3.9.

Access to antenatal care is 96% in Lamu which is similar to the national average. However, only 62% of pregnant women attend the recommended four antenatal clinic visits. The national coverage is 58 % (KDHS 2014) reflecting low utilization of the services.

Deliveries by skilled birth attendants coverage stands at 47% against a national average of 62 % (KDHS 2014). The maternal mortality ratio is estimated at 676 per 100,000 live births (KNBS 2009). The county is listed amongst fifteen counties that contribute to 60% of maternal deaths in Kenya. The infant mortality rate (IMR) is reported as 76/1000 live births (KNBS 2009).

1.16.6 Health Information Systems

The County Health Department has made deliberate efforts to improve the existing health information system with the objective of collecting data to support monitoring disease trends, programme performance, evaluate programme efficiency and effectiveness, planning, budgeting among others. The county health facility reporting rate stands at 80% but the quality of data collected is still wanting.

1.17 Education, Skills, Literacy and Infrastructure

The county's population with ability to read stands at 69.8 per cent, with 69.85 per cent having the ability to write. The population with the ability to both read and write is 67.3 per cent.

1.17.1 Pre- School Education (Early Childhood Development Education)

There are 203 Early Childhood Development Education (ECDE) centres/classes in Lamu County, 63 of which were constructed by the County Government of Lamu. There are also 3 special needs pre-schools namely: Tchundwa Special Unit for Mentally Handicapped; Mokowe Arid Zone for Hearing Impairment; and Mokowe Special School for the Mentally

Handicapped. The county has also purchased and distributed chairs, tables, book shelves and outdoor play equipment for the ECDE centres. So far, there are about 13,000 pupils enrolled in all the ECDE centres. There are 478 teachers giving a teacher to pupil ratio of 1:27 (1 teacher: 27 pupils). The transition rate from pre-school to primary is very high (98%). The completion and retention rate stands at 99%.

Table 15: ECDE Enrolment and Enrollment Rates by County

	Public			Private			% Private		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Lamu	5,701	5,488	11,189	111.3%	97.9%	104.3%	93.6%	91.7%	92.6%
Kenya	1,543,482	1,476,383	3,019,866	75.7%	71.6%	73.6%	73.4%	70.4%	71.8%

Table 16: ECDE Enrollment by Public and Private Schools

	Enrollment by Gender			Gross Enrollment Rate GER			Net Enrollment Rate NER		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Lamu	3,596	3,576	7,172	2,105	1,912	4,017	37%	35%	36%
Kenya	1,049,359	1,019,301	2,068,659	494,124	457,083	951,206	32%	31%	31%

Table 17: Public ECDE Enrolment by Levels and Gender

	Boys			Girls			Total		
	Baby Class	Nursery	Pre Unit	Baby Class	Nursery	Pre Unit	Baby Class	Nursery	Pre Unit
Lamu	1,087	1,398	1,111	1,118	1,360	1,098	2,204	2,758	2,210
Kenya	275,875	386,393	387,091	282,481	374,098	362,722	558,356	760,491	749,813

Table 18: Private ECDE Enrolment by Levels and Gender

	Boys			Girls			Total		
	Baby Class	Nursery	Pre Unit	Baby Class	Nursery	Pre Unit	Baby Class	Nursery	Pre Unit
Lamu	705	850	551	645	685	582	1,350	1,535	1,133
Kenya	159,045	164,770	170,308	145,328	153,956	157,799	304,373	318,727	328,107

1.17.2 Primary Education

There are 106 primary schools of which 91 are public schools and 15 schools are private. There are 5 special needs primary schools within the county (Wiyoni School for Visual Impaired, Lamu Special School, Mokowe Unit for Hearing impaired, Hongwe Special Unit for Mentally Challenged and Tchundwa Special Unit). The county government has also purchased desks, tables, constructed classrooms, play grounds, toilets etc. School enrolment

is 25688 in the county. The ratio is 1:40. The transition rate is 68%, the completion rate currently stands at 87%, while the retention rate is 90%.

A total of 54% of Lamu County residents have primary level education. Lamu West Constituency has the highest share of residents with primary level education which currently at 55%. This is 7% points above Lamu East constituency, which has a relatively lower share of residents with primary level education. Lamu West constituency is 1 percentage point above the county average. Hongwe W has the highest share (65%) of residents with primary level of education. This is 25 percentage points above Basuba ward, which has the lowest share of residents with primary education.

Table 19: Primary schools and average school size

	Schools			Enrollment			Average school size		
	Public	Private	Total	Public	Private	Total	Public	Private	Total
Lamu	103	36	139	24,030	3,386	27,416	233	95	198
Kenya	21,718	7,742	29,460	8,359,488	1,591,258	9,950,746	385	206	338

Table 20: Number of schools by accommodation category

	Public			Private			Total		
	D	D&B	B	D	D&B	B	B	D&B	B
Lamu	98	3	1	32	0	0	130	3	1
Kenya	20,040	438	1,023	5,354	94	1,480	25,394	532	2,503

Key: D – Day only school; D&B – Day and Boarding school; B – Day school only

Table 21: Number of Schools by Gender

	Public			Private			Total		
	Boys	Girls	Mixed	Boys	Girls	Mixed	Boys	Girls	Mixed
Lamu	3	2	97	0	0	32	3	2	129
Kenya	111	121	21,269	28	25	6,875	139	146	28,144

Table 22: Primary and Enrollment Rates

	Enrolment			GER			NER		
	Boys	Girls	Total	Boys %	Girls %	Total %	Boys %	Girls %	Total %
Lamu	14,055	13,361	27,416	124	108	115.7	93.4	83.9	88.5
Kenya	5,052,389	4,898,357	9,950,746	105.6	101.4	103.5	90.0	86.4	88.2

Table 23: Primary Share of Private Enrollment

	Public			Private		%Private			
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Lamu	12,282	11,748	24,030	1,773	1,613	3,386	13%	12%	12%
Kenya	4,241,116	4,118,372	8,359,488	811,273	779,985	1,591,258	16%	16%	16%

Table 24: Total Primary Enrollment by Residence

	Enrolment			Teachers		PTR			
	Public	Private	Total	Public	Private	Total	Public	Private	Total
Lamu	2,223	2,450	4,673	11,391	10,507	21,898	13,614	12,957	26,571
Kenya	755,870	748,217	1,504,087	4,095,125	3,954,660	8,049,785	4,850,995	4,702,877	9,553,872

Table 25: Public Primary Enrollment by Residence

	Urban/Semi			Urban Rural		Total			
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Lamu	1,566	1,826	3,392	10,716	9,922	20,638	12,282	11,748	24,030
Kenya	450,044	455,060	905,104	3,791,072	3,663,312	7,454,384	4,241,116	4,118,372	8,359,488

Table 26: ECDE Teachers

	Public			Private		Total			
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Lamu	09	292	301	02	175	177	11	467	478
Kenya	32100	30014	62114	13682	12392	26074	45782	42406	88188

Table 27: ECDE Pupil Teacher Ratio

	Enrolment			Teachers		PTR			
	Public	Private	Total	Public	Private	Total	Public	Private	Total
Lamu	9503	3495	12998	301	177	478	1.30	1.27	2.57
Kenya	24,768	15,443	40,211	31.1	19.6	27.7	23.92	14.43	38.35

1.17.3 Non formal Education

Non-formal education is defined as any “an organized education activity operating outside the established formal education system”. The definition also indicates that non-formal education targets out of school children and youth below the age of 18 years. Looking at how non-formal education curriculum is structured and delivered, it’s clear the focus is on specialization, and acquisition of knowledge and skills required at the market place. This system also encourages entrepreneurship, making learners self-reliant. In Lamu County there are various non-formal institutions. These include Dhow making, basketry and hats making, mats making and henna painting skills. Majority of the learners are youth and adults who did not undergo formal education system. In this specific non-formal education though practicing they earn their living and undertake inter premiership programme.

1.17.4 Vocational Training Centres

Vocational Training Centres (VTCs) offer a route for acquisition of vocational skills, knowledge, attitude, entrepreneurship and business skills, There are six VTCs in Lamu county comprising the ones in Lamu, Mpeketoni, Witu, Kizingitini, Mokowe and Kiunga. Apparently, the Kiunga VTCs is non-operational as it under renovations. The total enrolment for both male and female stands at 745. The total number of instructors is 30 out of these 12 have been employed by the county Government of Lamu and the rest by BOM. The cut across courses offered in the institution include: Carpentry, masonry, fashion & design, Beauty therapy Hotel & hospitality, Plumbing, Electrical Engineering, welding, motor vehicle & mechanics, Agribusiness, and Entrepreneurship. The institutions operate at certificate level up to grade I. the main body exams are NITA and KNEC.

Since inception, the VTCs have faced myriad challenges such as:

- Inadequate modern tools & equipment,
- Negative perception as institutions for failures and dropouts by the society hence low enrolment,
- Inadequately trained and remunerated instructors,
- Inappropriate and obsolete skills imparted to trainees amongst others
- Inadequate funding,
- Inadequate infrastructure,
- Mismatch between training skills and labour market

1.17.5 Secondary Education

There are 25 secondary schools in the county, 22 are public schools while 3 are private. The enrolment is 8686. The transition rate is 73%. The retention rate is 94% with a completion rate of 87%. The total enrolment for secondary school in 2014 was projected to stand at 5,934 pupils composed of 3,462 boys and 2,460 girls. The gross enrolment rate in the county is 57.2 percent with net enrolment rate of 42.7 percent. The completion rate stands at 94 percent with retention rate being 94 percent. There are 153 teachers giving a teacher to pupil ratio of 1:18.

Only 13% of Lamu County residents have secondary level of education or above. Lamu West constituency has the highest share of residents with secondary level of education or above at 15%. This is almost twice Lamu East constituency, which has the lowest share of residents with secondary or above. Lamu West constituency is 2 percentage points above the county

average. Bahari ward has the highest share of residents with secondary level of education or above at 20%. This is 19 percentage points above Basuba ward, which has the lowest share of residents with a secondary level of education or above. Bahari ward is 7 percentage points above the county average.

A total of 33% of Lamu County residents have no formal education. Lamu East constituency has the highest share of residents with no formal education at 44%. This is 14 percentage points above Lamu West constituency, which has the lowest share of residents with no formal education. Lamu East constituency is 11 percentage points above the county average. Basuba ward has the highest percentage of residents with no formal education at 59%. This is three times Bahari ward, which has the lowest percentage of residents with no formal education. Basuba ward is 26 percentage points above the county average.

1.17.6 Tertiary Education

Lamu County provides adult education in the following programmes: basic literacy, adult continuing education primary and adult continuing education secondary with an enrolment of 819 both male and female learners. There are 2 community learning resource centres in the county namely: Mpeketoni and Kilimani Community Learning Resource Centres. There are 3 satellite campuses in Lamu County: Technical University of Mombasa, Kenya Medical Training College and Kenya Institute of Professionals Studies. There 6 Vocational Training Centres in Lamu County at Lamu, Mokowe, Witu, Mpeketoni, Kizingitini and Kiunga. The county has also constructed classrooms, workshops, toilets and playing grounds and administration blocks. The courses offered are carpentry and joinery, masonry, plumbing, electrical installation, welding, ICT, fashion and design, motor vehicle mechanic and beauty therapy. There are 1,225 (male 746, female 479) students and 25 tutors. The ratio is 1:50.

1.17.7 Adult and continuing Education

There are 1,664 adult learners enrolled in adult programmes with 1,073 in basic literacy, 91 in post literacy, 25 registered for KCPE, 132 in proficiency exam and 205 are enrolled in non-formal programme. There are about 58 centres with a total of 38 teachers; seven employed permanently.

1.17.8 Quranic schools & Madrasa

Islamic education takes place in Mosques, Madrasas and Qur'anic schools. Qur'anic schools have existed since the arrival of Islam with almost all Mosques having a Qur'anic school attached to them. Usually all children, both boys and girls of primary school age, attend Qur'anic schools and get basic Islamic education. Boys may continue for many years but girls tend to leave when they reach the age of ten or eleven. Islamic education, i.e the Qur'anic schooling and Madrasa are designed to address first and foremost the spiritual needs of the learners and to offer them avenues for growth in the faith.

This type of education emerged in response to the divine mandate expressed in the Qur'an and is a means for disseminating and deepening the learner's knowledge of the Islamic faith. Qur'anic schooling occupies a significant place in the education and upbringing of Muslim children. Islam emphasizes on the significance of education in the life of a believer. The institution has various level for the beginner, alimentary, intermediate and advance.

Some Muslim organizations and individual entrepreneurs have established what are referred to as Islamic Integrated schools in Lamu County . The Integrated schools as the name suggests, combines the Islamic education curriculum and secular/Western systems of education. The schools operate on the ideals of producing all-rounded and morally upright individuals who can serve as good example for the society as they learn the principles of Islamic religion as well as excel in their day to day affairs in a globalized world.

There are various Quranic schools madrasa school in Lamu county. Most of these institutions are largely found in Lamu west specifically in Lamu east and amu division. The instructors are trained locally and some further their education in Arab countries. Some of the challenges includes: lack of teaching & learning resources, lack of funds, lack adequate of trained personnel among others.

1.18 Talent Academies

There are no talent academies in Lamu County. However, we plan to construct 2 in the next 5 years, one per sub-county.

1.19 Sports facilities

There are 4 community sports grounds in Lamu County, namely: Twaifu ground in Mkomani ward, Muungano ground in Mpeketoni, Hindi stadium at Sabasaba in Hindi ward and Mkunumbi stadium. There are many more, most of which are in primary and secondary schools and some which are privately owned.

1.20 Public Benefits Organizations

These include Non overnmental Organizations (NGOs), Community Based Organizations (CBOs), special intrest groups among others.

1.20.1 Non-Governmental Organizations

There are 19 active Non-Governmental Organizations operating in the county. These NGOs are involved in various activities that include; capacity building, civic education, poverty eradication, HIV and AIDs campaigns, women empowerment, disaster preparedness and protection of marine ecosystem. These NGOs includes; APHIA Plus, ANIDAN, World Vision, Agakhan Foundation, Red Cross, Muslims for Human Rights, Zinduka Afrika, AMREF, and WWF.

1.20.2 Self Help, Women and Youth Groups

There are 9,649 registered groups in Lamu County: 4,770 self-help groups, 2,966 women groups, 67 groups for persons with disabilities, 1,692 youth groups and 154 Community

Based Organizations (CBOs) as per 30% June 2018. These groups undertake a diverse range of activities which are influenced by among other factors, programmes and projects being implemented by the government, civil society and non-state actors. These programmes include; Youth Enterprise Development Fund, Women Enterprise Development Fund, Poverty Eradication Commission Fund, Drought Management Programme and Total War on HIV and AIDS.

1.21 Development Partners

In Lamu county, there are a number of Development partners who support various initiatives. These include the World Bank, which supports capacity building of county staff in areas such as performance management, monitoring and evaluation. USAID has been very instrumental through its AHADI programme where Lamu County has benefitted immensely. Worth mentioning is their support towards the development of this plan (CIDP, 2018 -2022) where AHADI financed several workshops that provided the technical teams had a good environment to carefully plan for the next five years. The programme also provided a lead expert on planning who guided the entire planning process. Ahadi equally facilitated the sessions between the executive and the Assembly that provided a good platform for review and ultimate approval of the Lamu County CIDP for 2018 -2022. Other Development partners include, DANIDA and WWF. Safaricom's unique support in the area of maternal health has been instrumental in the provision of the much needed health services.

CHAPTER 2: LINKAGES WITH VISION 2030 AND OTHER PLANS

2.1 Introduction

The County Integrated Development plan lays out the strategies and the institutional framework that the county has identified as the vehicle to achieve its development goals and objectives. This being the second generation CIDP for the Lamu County, it is prepared on the basis of constitutional and legislative backing of the Kenya constitution 2010, Financial Management Act 2013, County Governments Act 2012 and Urban areas and Cities Act.

2.2 CIDP Linkage with the Kenya Vision 2030 and Medium Term Plan

The Kenya Vision 2030 is the national long-term development policy that aims to transform Kenya into a newly industrializing, middle-income country providing a high quality of life to all its citizens by 2030. Kenya Vision 2030 is a product of highly participatory, consultative and inclusive stakeholder's process conducted throughout the country and in all sectors of the economy.

The Constitution of 2010 and the County Government Act 2012 calls for county plans to be aligned to the National Vision and Development plans. In this regard, efforts have been made to link the Lamu CIDP to the Kenya Vision 2030 and its five year Medium Term Plans. This CIDP provides linkages with the three Vision 2030 pillars as per table 30 below to ensure realization of Kenya Vision 2030 for the benefit of the citizens.

Table 28: CIDP linkages with the Kenya vision 2030

Pillar	Flagship Project within the County	County Strategies to Implement Vision 2030
1. Economic Pillar: to maintain a sustained economic growth of 10% p.a. The pillar covers	<ul style="list-style-type: none"> • Improvement Project • Harnessing anticipated potential occasioned by the LAPSSET corridor and Lamu Resort City Modernization of all towns in Lamu • Private investment attraction • Agro-food Processing Programme; Construction of fruit processing plant • Revenue Allocation and generation; Revenue Automation system 	<ul style="list-style-type: none"> • Use cooperatives to spur growth such as promotion of Women, Youth and General Traders Saccos; and value addition of produce • End Wanton misuse of public funds • Encourage Public Participation in development initiatives • Encourage partnerships and networking to mobilise resources • To achieve an average economic growth rate of more than 10% per annum and sustaining the same until 2030 and beyond • Establishment of modern trade kiosks • Promotion of livestock enterprise • Implement the County Spatial Plan • Provide security of land tenure by the facilitation of the adjudication process
2. Social Pillar: a just and cohesive society enjoying equitable social development in a clean and secure	<ul style="list-style-type: none"> • Lamu Youth Brigade • Creation of Programmes that support PWDs engaged in business, agriculture 	<ul style="list-style-type: none"> • To engender just, cohesive and equitable social development in a clean and secure environment, • Develop our human capital through skills and education

Pillar	Flagship Project within the County	County Strategies to Implement Vision 2030
environment	<p>and other economic activities.</p> <ul style="list-style-type: none"> • Supporting cultural festivals • Identification and promotion of monuments considered iconic and having cultural and heritage attributes unique to Lamu County. • School feeding programme for the ECDE learners • Establishment of model vocational training centres and special needs intervention for Education and Training • Women Empowerment. • Building and Rehabilitation of Sports Stadia. • Rehabilitation and Protection of the Water towers and catchment areas. 	<ul style="list-style-type: none"> • Protect our human capital through increased access to affordable health for all citizens • Protect our environment • Enhanced security through collaboration with National Government • Enhance delivery of efficient Public services • Eradicate Nepotism • Equitable distribution of Resources • Establishment of a powerful Ministry of Youth to empower youth through talent development, sports and formation of Lamu Youth Brigade
3. Political Pillar- an issue-based, people oriented, result centered and accountable democratic political system	<ul style="list-style-type: none"> • Leadership, Ethics and Integrity; Formation of Sub-County Development Committees and Ward Development Committees to enrich the CIDP projects at the ward levels • Development of LAMU long term development blue print. • Implementation of Constitution and Legal Reforms; Media broadcast in County Assembly. 	<ul style="list-style-type: none"> • To realize an Issue-based, People-centered result oriented and accountable democratic system. • To end Corruption in all departments and the County at large • Introduce people-focused new levels of devolved governance. The new institutional structure for devolved governance includes: <ul style="list-style-type: none"> • Sub-county Development Committees • Ward Development Committees

2.3 CIDP Alignment with 2010 Constitution of Kenya

The Constitution of Kenya, which is the basis for the process of devolution in Kenya, has integrated county planning as a key aspect of the development process. This is because proper planning ensures that counties use limited resources wisely to address the unlimited

needs of the citizens. All plans are to be generated by the county executive with the approval of the county assembly. Under Schedule 4 of the Constitution of Kenya, that enshrines the distribution of functions between the National Government and the County Governments, the responsibility of county planning and development is vested to county governments who are expected to decide before hand what will be their short, medium and long term priorities.

The process of arriving at those priorities should be one that fully incorporates meaningful public participation as anchored in Article 196(1) (b) of the constitution. The Article mandates the county assembly to facilitate public participation and involvement in the legislative and other business of assembly and its committees. Article 220(2) of the Constitution also posits that, the National government shall prescribe the structure of development plans and budgets of counties. As such this CIDP has been developed through a rigorous participatory process adhering to the guidelines for preparation of CIDP 2018 - 2022 provided by the Ministry of Devolution and Planning.

The Article also provides a mechanism that will be followed in consultation with the National government and final submission of the draft plans to the County Assembly for approval. In the development of this second LAMU County CIDP, due diligence has been exercised to ensure compliance constitution and the provided guidelines. The final stage for the development of the 2018 – 2022 CIDP was submission of the Draft CIDP by the Executive, to the Lamu County Assembly through Article 185(4) of the Constitution of Kenya. The Article under Section 4(a) mandate the County assembly to receive and approve plans and policies for the management and exploitation of the county's resources.

2.4 CIDP Alignment to Public Finance Management Act (PFMA), 2012

The Public Financial Management (PFM) Act 2012 provides for effective and efficient management of public resources. To enhance transparency and accountability in management of public funds, Lamu County Government has embraced Integrated Financial Management System (IFMIS); public participation during budgeting process; adherence to timelines for the budget process and procurement procedures. PFMA Act 2012 section 125 of the Act requires the budgeting process of county governments in any financial year to consist of integrated development planning which includes the long term planning and medium term planning as well as financial and economic priorities for the county over the medium term. CIDP serves as central tool that informs the budget making process.

PFM Act also defines the specifics that the CIDP should enumerate in detail, highlighting the importance of monitoring and evaluating process. This responsibility to prepare the CIDP rests with the County Executive responsible for planning and the law requires that it must be presented to the county assembly by September 1, every year (sec 126(3)). County Government Act 2012 section 107 specifically mentions what plans each county shall prepare that shall guide its development activities.

2.5 CIDP Alignment to Intergovernmental Relations Act, 2012

Intergovernmental Relations Act, 2012, provides a framework for consultation and establishment of institutional structures and mechanisms for intergovernmental relations and cooperation between the national and county governments. This ensures existence of a framework for inclusive consideration of any matter that affects relations between the two levels of governance. Furthermore, it aids in coordination of projects between county

government and national government as well as provide mechanisms for the resolution of intergovernmental disputes where they arise.

Part II of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for monitoring of county development plans and recommending appropriate action. Section 12 of the Act also establishes the Intergovernmental Relations Technical Committee (IGRTC) which provides secretariat services to the Summit and Council of Governors. In addition, Section 20(f) established the Council of Governors with a mandate to coordinate the receiving of reports and monitoring the implementation of inter-county agreements on inter-county projects. Deliberate efforts have been made by the county government to form consultation and participation structures drawing membership from both the County and National Government players. This will enhance intergovernmental relations at the County level.

2.6 CIDP Link to County Government Act (2012)

CGA Act (2012) lays the responsibility to prepare the CIDP rests with the County Executive responsible for planning and the law requires that it must be presented to the county assembly by September 1, every year (sec 126(3)). County Government Act 2012 section 107 specifically mentions what plans each county shall prepare that shall guide its development activities. The Act also requires the CIDP to be prepared in a participatory process. This was strictly adhered to during the preparation process.

2.7 CIDP Alignment with National Government Big Four

The National Government has developed key pillars that are aimed at transforming Kenya economically. The four areas famously referred as the “Big Four” include food security, affordable housing, manufacturing and affordable and universal healthcare.

At the global level, the Big Four Agenda is effectively aligned to the 2030 Agenda for Sustainable Development, upon which the seventeen Sustainable Development Goals (SDGs) are anchored. At the continental level, the Big Four Agenda aligns well with Africa’s Agenda 2063 themed “The Africa We Want”. This agenda sets out Africa’s aspirations for development by 2063 and is founded on the desire for shared prosperity and well-being, for unity and aspiration, for inclusive growth and people-driven sustainable development. Whereas the National Government still retains the policy function in agriculture, housing, energy, health and national public works, devolution of agriculture, health services, county planning and housing, and energy regulation, place counties at the center in the implementation of the Big Four Agenda. To start with the National Government rolled out capacity building for counties where technical support was provided to enable Counties develops comprehensive County Integrated Development Plans (CIDPs) for the 2018-2022 planning cycle. Secondly, National Government is strengthening strategic partnership with all the counties, supporting the counties in restructuring technical and operational infrastructure, help operationalize strategies aimed at enhancing counties to own revenues sources, broadening the tax bases and eliminating loopholes for tax avoidance.

Food security remains the main promise of the current County Government of Lamu administration. Implementation of the Governor’s manifesto, which aims at making Lamu great, will ensure that there is sufficient water for irrigated farming, through use of modern technology. The County will enhance cooperation with the national government in

construction of Mega dams to provide irrigation water for the entire County. In addition, through implementation of the Governor's manifesto, the County plans to invest 20% of County revenue in Agriculture for food security. Finally, the County Government is also enhancing partnerships and cooperation with donors/development partners promotes Agriculture.

In housing, the National Government plans to have an estimated 500,000 Kenyans own houses, the government will reduce the cost of mortgages and cut the cost of construction. This will be achieved through reducing the cost on mortgages and construction materials. In promoting access to adequate, safe and affordable housing and basic services and upgrade slums the Lamu County Government shall collaborate with the national government, the private and other development partners to construct low cost housing in the County. Efforts will also go to promotion of building technologies and practices through establishment of training centres to capacity build the LAMU residents. The new technologies will then be used to provide affordable public infrastructure.

In manufacturing sector, the National Government aims to boost four manufacturing sub-sectors namely; Agro-Processing, Leather and Textiles. The County is also collaborating with the National Government in developing viable processing zones for locally available resources, hence attracting investors. The County Government of Lamu will seek partnerships with manufacturers and industrialists to process and market agricultural products. In addition, the County seeks to establish Special Economic Zones/Industrial parks and Sub County Industrial Centers. This will be through provision of infrastructure, equipment and tools for facilitating value addition.

The national Government will ensure secure universal medical care by undertaking major policy and administrative reforms in the medical sector and strong collaboration with the National Government Ministry of Health, the NHIF (National Hospital Insurance Fund) and private sector medical insurance providers. In regards to this, the County Government of Lamu will mobilize all County residents to register with the NHIF to benefit from this scheme. In addition, the County plans to enroll all county residents NHIF thus ensuring their access to medical care. The CIDP through the Implementation of the Governor's Manifesto will cater for free medical care for PLWDs. The County will in addition ensure adequate drugs and other health supplies in all health facilities. The County will also establish an ICU and cancer unit in LTRH, with the aim of cutting the cost of seeking treatment for its citizenry. In addition, the County will also support provision promotive and preventive health care through community led and Public Health Education.

2.8 CIDP linkage with the New Government Manifesto/Policy

Following the change of administration after the last general elections (August 2017), the new administration has articulated its policy through a manifesto under 'Making Lamu Great' theme. The following are key areas of focus to inform planning under the new administration.

1. New structure of Governance. The new government of LAMU County will be accessible to all; it will be consultative and involve the people and their leaders in decision-making, right from the Ward to County level. Sub-County Development Boards, Ward Development Boards. This will ensure that the projects captured in the CIDP are based on community needs as identified during the ward level public participation foras.

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2. Provision of water in the county e.g. Lamu East wards including Kiunga, faza and Basuba. The flagship projects here include desalination plants, tapping water from River Tana among others and conservation and protection of water towers
 3. Improved Agriculture- flagship projects here include irrigated farming.
 4. Tourism-Flagships here to include Launch of Lamu cultural festivals, put more funds for investment in Lamu cultural festivals.
 5. Education where the key flagship project is introduction of school feeding programme in ECDE all centers and provision of free ECDE education for all children
 6. Road construction where key flagship projects entail murraming all county roads, Ensure quality construction of roads, Use labour intensive methods for maintenance of county roads to create more employment for our youth, Establish Lamu County Roads Board in collaboration with KERRA and KURRA and Lobby National Government to maintain their roads
 7. Health-Some of the flagship projects include: increased Investment in public health education, Improving working environment for health workers, Ensure adequate and proper usage of drugs for all health facilities & Get involved in talks with the nurses to end the strikes, ISO certification and universal health care programme.
 8. Towns modernization –flagship projects to include -Modernization of all towns in Lamu , Ensure growth of our towns by provision of water & construction of toilets and laying cabros; provide funds for not yet established markets , establishment of town committees/boards
 9. Entrepreneurship and Attraction of Private Investment
 10. Youth- flagship projects include -Establishment of a powerful and well-resourced youth ministry, Establish Lamu Youth Brigade (LYB) - this will ensure that all youths get technical skills to be involved in drilling of boreholes, dams and water pans.
 11. Support People Living with Disabilities (PLWD) through creation of programmes that support and engage them in business, agriculture and other economic activities.
 12. Promotion of Lamu culture and tradition-Support culture even to the diaspora, where an annual Lamu cultural festival will be supported to showcase culture, music, and dance and lamu foods festivals.
 13. Environmental Conservation where projects include: planting of mangroves and other terrestrial tree species to boost Lamu county forest cover and conserve water catchment areas.

2.9 CIDP Linkage with SDGs

Table 30 shows the linkage between the CIDP and the SDGs

Table 29: CIDP Linkage with Sustainable Development Goals

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
<p>GOAL 1: No Poverty <i>Ending poverty in all its forms</i></p>	<ul style="list-style-type: none"> • Provision of water in all the wards, • Improving agriculture and cash for all households, • Providing education for all our children, • Offering better health care services for all, • Promotion of entrepreneurship and attract private investments in the county • The Investment Corporation to work on value addition projects aiming to create employment and generate wealth • Prevention and control of Livestock diseases • Control of animal disease vectors and pests • Process and market milk for the dairy farmers. • Give out loans to the members for various personal developments. • Embarked on reducing poverty amongst the farmers by forming cooperatives and fruit processing plant in the county • A continued and deliberate emphasis of linking the producer with the market. 	<p>Governor's Office, Education Agriculture and Water Finance Fisheries, Livestock and Cooperative Development Trade, Investment, Industrialization, Tourism and Cooperative Development</p>

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
<p>GOAL 2: Zero Hunger</p> <p>End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<ul style="list-style-type: none"> • Entrenching Financing of agribusiness within the lending model. • Making agriculture profitable by offering farmers better prices • Support farmers with certified genetic materials (seeds, seedlings, fingerlings and semen) • Promote diversification of crops, livestock and fish species. • Promote interventions on on-farm soil and water conservation and management • Promote entrepreneurship and value addition within the agricultural sector for crops, Fish and Livestock • Enforcement of regulations and standards and coordination of Agriculture, Livestock and Fisheries Sub sectors for public good. • Package and disseminate appropriate agricultural technologies to farmers, cooperatives and other organisations to address food security, income generation and wealth creation. • Capacity build Farmers through trainings • Build resilience of pastoral and agro-pastoral communities to calamities such as drought and floods • Promote Artificial Insemination services to upgrade livestock into high milk and meat producing breeds • Promote Livestock Insurance 	<p>Finance</p> <p>Agriculture</p> <p>Fisheries, cooperative and livestock</p>
<p>GOAL 3: Good Health and Well-being</p> <p>Ensure healthy lives and promote well-being for all at all ages</p>	<ul style="list-style-type: none"> • Access to free service at public health facilities • Improving maternal health care • Provision of drugs in all health centres • Registration of all county citizens under NHIF Cover • Improve quality and safety of livestock products • To promote safe interaction between humans, animals and the environment 	<p>Health Services</p> <p>Fisheries, Livestock and Co-operatives</p>

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
GOAL 4: Quality Education	<ul style="list-style-type: none"> • Provide meals and nutrition to early childhood Development Education for improvement of health • Employment of more ECDE teachers • Construction of ECDE classrooms • Provide capitation all ECDE learners • ICT integration in ECDE centers • Employment of more youth polytechnic instructors. • Construction of more workshops and hostels in Vocational training centres. • Equipping all the VTCs with tools and equipment. • Disbursement of capitation to all trainees • Offering well structured loans specific to finance education to the low income earners. • Collaboration with training institutions to establish ICT centers. • Establishment MYS that will offer technical training in youth polytechnics 	Education
GOAL 5: Gender Equality	<ul style="list-style-type: none"> • Facilitating and coordinating gender mainstreaming activities in the county • Monitoring progress of gender mainstreaming in the county • Training women, youth and persons with disabilities on 30% Government Tender Rule and monitoring and ensuring that all county departments adhere to Access to Government Procurement Opportunities (AGPO) for women, youths and PWDs • Ensuring access of County Social Support (Women Empowerment Fund, Youth Development Fund and Disability Fund) and loans for women, youth and persons with disabilities • Observation of two third gender rule and implementation the National Government policy on gender main streaming which provides equal opportunities of employment for all. • Ensuring that not more than two thirds of the members appointed in the institution in the county are not of the same gender 	Department of Gender, Youth Affairs and Social Services. Finance, strategy and Economic Planning County Public Service board Public service management

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
GOAL 6: Clean Water and Sanitation	<ul style="list-style-type: none"> • Rehabilitate and protect water towers in the County in conjunction with the national government • Provide sufficient water for irrigated farming • Construct sewerage systems for Amu, Mokowe, Mpeketoni, Faza and other Towns to promote sanitation services in the respective areas • Ensuring access to clean water for domestic use and consumption • Rehabilitation of Djambias • Construction of Desalination plants in county 	Water and irrigation
GOAL 7: Affordable and Clean Energy	<ul style="list-style-type: none"> • The county government in conjunction with other agencies i.e. KPLC, REA intends to install transformers to ensure all the household have access to electricity by 2030. 	Lands Roads, Transport and Energy
GOAL 8: Decent Work and Economic Growth	<ul style="list-style-type: none"> • Financing SMEs to steer growth hence creating employment • Investment in renewable energy, value addition, real estate, hospitality shall create productive employment, economic growth and transformation • Achieve full and productive employment • Substantially reduce the proportion of youth not in employment, education and training • Engagement of Youth in labour intensive projects of the county. • Create synergies with agriculture for promotion of agro tourism and local tourism service provider sectors to increase revenue and development of basic infrastructure. • Support and train community based tourism organizations to develop skills and strengthen the local economy. • Promotion of micro and small enterprises as an alternative form of employment and business creation. • Through capacity building prospective and practicing entrepreneurs are counseled and trained on sustainability of their enterprises. In some instances the entrepreneurs are supported through provision of tools and equipment. 	Finance Youth Affairs & Sport Trade, Investment, Industrialization, Tourism and Cooperative Development

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
GOAL 9: Industry, Innovation and Infrastructure	<ul style="list-style-type: none"> • Establishment of County connectivity and backbone infrastructure to enhance service delivery communication and innovation. • Build resilient infrastructure, • promote inclusive and sustainable industrialization and foster innovation, • The construction of market facilities • The County Government is in process of building market kiosks for the purpose of regulating • Improve quality of hides and skins produced 	<p>Roads, Transport and Energy Trade, Investment, Industrialization and Tourism Development</p> <p>Fisheries Livestock and Co-operatives</p>
GOAL 10: Reduced Inequality	<ul style="list-style-type: none"> • Ensuring that appointment in all the institution in the county represent regional balance 	<p>Legal Affairs, Public Service Management and Administration Public service board.</p>
GOAL 11: Sustainable Cities and Communities	<ul style="list-style-type: none"> • Improve access to decent and affordable housing in the informal settlements in LAMU,. • Construct inclusive bus parks and stages in all the towns • Develop plans for efficient and inclusive town transport systems • Hold town hall meetings to give the citizens opportunities to participate in development and management of the towns • Establish recreation parks and promote recreation/entertainment activities • Develop, equip and implement efficient liquid and solid waste management systems in all the towns • Implement County spatial plan. • Ensuring the entire county has spatial plan to guide and harmonize development activities and ensure environmental sustainability. Further the department will prepare sub Counties, wards and urban areas spatial plans. • In promoting access for all to adequate, safe and affordable housing and basic services and 	<p>Legal Affairs, Public Service Management and Administration</p>

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
	<p>upgrade slums the department shall collaborate with the national government, the private and other development partners to promote the adoption of building technologies and practices through establishment training centres to capacity built the LAMU residents as well as using these technologies to provide affordable public infrastructure.</p> <ul style="list-style-type: none"> • The department shall support LAMU residents including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials. • Through planning the department shall provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, and children, persons with disabilities and older persons . • The department shall establish direct participation structure of civil society in urban planning and management that operate regularly and democratically through creation of towns and urban boards/committee. The department shall endeavor to create clean and green towns through provision of recreational spaces, parks, open areas and other public spaces in particular for women and children, older persons and persons with disabilities. The department will identify, plan, purchase and set aside land for waste management and partner with private investors to establish an integrated waste management system that can generate wealth and environmental health. • The department will support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning. • The department will create awareness about the importance plan preparation and implementation to all urban residents in LAMU County to ensure ownership and expedite the process of planning and implementation of the Plan thereof. • The department shall localize the National spatial Plan through the preparing county spatial plan and other urban plans to ensure the county takes advantage of national strategic projects through creation of special urban areas like gateway town, economic zones, industrial parks, as well as planning for integrated transport and infrastructural systems. This shall be anchored on 	

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
GOAL 12: Responsible Consumption and Production <i>Take urgent action to combat climate change and its impacts</i>	<ul style="list-style-type: none"> • Enforcement of regulations and standards and coordination of Agriculture, Livestock and Fisheries Sub sectors for public good. • Package and disseminate appropriate agricultural technologies to farmers, cooperatives and other organisations to address food security, income generation and wealth creation. • Promote community consciousness on Animal welfare issues 	Agriculture Fisheries, Livestock and Co-operatives
GOAL 13: Climate Action	<ul style="list-style-type: none"> • Promote efficient water use by promoting drip irrigation and other climate smart agriculture technologies. 	Agriculture Environment, Wildlife and natural resources
GOAL 14: Life Below Water <i>Conserve and sustainably use the oceans, seas and marine resources for sustainable development</i>	<ul style="list-style-type: none"> • Encouraging fish farming across the county 	Fisheries
GOAL 15: Life on Land	<ul style="list-style-type: none"> • Creation of awareness raising activities for conservation of flora and fauna and preservation of biodiversity • Capacity building for tourism service providers on ways to reduce waste and consumption. • Develop tourism products that promote sustainability. • Draft, enact and enforce Livestock/Rangeland management policies and bills that promote limit degradation of rangelands 	Trade, Investment, Industrialization and Tourism Development Environment, Wildlife and natural resources Fisheries, Livestock and Co-operatives

GOAL	COUNTY STRATEGY TO ACHIEVE THE GOAL	RESPONSIBLE DEPARTMENT
GOAL 16: Peace and Justice Strong Institutions	<ul style="list-style-type: none"> • Ensuring equitable distribution of resources across the county, conduction of county cultural events, • Fostering good relationship with neighboring counties. • Establish systems for corruption-free county public service through capacity building and development and implementation of transparent systems • Undertake customer satisfaction surveys to determine citizen satisfaction index to inform citizen-responsive programmes • Develop and implement inclusive civic education programmes 	Governor's Office Legal Affairs, Public Service Management and Administration
GOAL 17: Partnerships to achieve the Goals	<ul style="list-style-type: none"> • Establishment of the External Affair and Linkages Directorate at the Office of the Governor • Establishing partnerships to facilitate development of policies & plans; capacity building and revolving capital- get other areas of partnership • Automating services and customization for easy access 	Governors Office and Finance, Economic Planning

2.10 CIDP Alignment with Agenda 2063

The linkage between the CIDP and Agenda 2063 is highlighted in Table 31.

Table 30: Linkage between CIDP and Agenda 2063

Aspiration	County Strategy To Achieve The Aspiration	Responsible Department
Aspiration 1. A prosperous Africa based on inclusive growth and sustainable development	<ul style="list-style-type: none"> • Promotion of small business through training and giving loans. • Bringing in private investors into the county to create opportunities for business and employment. • Provide capitation all ECDE learners • Equipping all the VTCs with tools and equipment. • Disbursement of capitation to all trainees • Develop and diversify sustainable tourism products such as ecotourism, agro tourism 	Finance, Economic Planning Education, Technology, Gender, Culture and Social development Trade, Investment, Industrialization, Tourism and Cooperative

Aspiration	County Strategy To Achieve The Aspiration	Responsible Department
	<p>and sustainable community based tourism organizations.</p> <ul style="list-style-type: none"> • Establishment of conservancy to conserve our grazing area and its ecosystem • Promoting a clean and healthy environment for all citizens • Promotion of entrepreneurship and value addition within the agricultural sector for crops, Fish and Livestock. • Promote interventions on on-farm soil and water conservation and management. • Package and disseminate appropriate agricultural technologies to farmers, cooperatives and other organisations to address food security, income generation and wealth creation. <p>To achieve the above targets, the following indicative strategies will have to be considered.</p> <ul style="list-style-type: none"> • Develop/implement policies for public-private partnership in urban housing construction/renewal and increased home ownership. • Develop / implement policies for slum prevention, reduction and upgrading • Develop/ implement policies for improved urban and territorial planning, land tenure, use and management systems • Develop/improve the regulatory framework, expand infrastructure, and build the capacity of the citizenry for enhanced affordable access to the basic necessities of life: water, sanitation, electricity, transport and internet services. • Fully implement the Africa Water Vision and its sequel. • Establish water tariff systems that address cross-subsidy and the needs of the poor. • Develop / implement policies and programmes for private, public-private partnerships in investment of transport systems in small Island States • Develop/implement policies for the growth of urban waste recycling industries • Facilitate the process of determining and assuring tenure rights to increase productivity and booster investor confidence. 	<p>Development Health Lands, Physical planning, Urban development and Public Works Agriculture Livestock Development and Fisheries</p>

Aspiration	County Strategy To Achieve The Aspiration	Responsible Department
Aspiration 2. An integrated continent, politically united and based on the ideals of Pan Africanism and vision of Africa's Renaissance	Ensuring all-inclusive capacity building of employees and citizenry depending on the needs.	Legal Affairs, Public Service Management and Administration
Aspiration 3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law	<ul style="list-style-type: none"> • Develop and implement gender and rights-based programmes and projects that will uphold inclusivity, equity and participation among the citizens. • Promoting the values referred to in Article 10 and 232 of the Constitution of Kenya 2010. 	Legal Affairs, Public Service Management and Administration
Aspiration 4. A peaceful and secure Africa	<ul style="list-style-type: none"> • Promote policies that will increase access to finance by Women for graduation from informal sector to the SME sector • Industrializing the county by capitalizing on the County's Agricultural potential • Creation of grazing corridors to reduce agro-pastoral conflicts 	Finance, Economic Planning and ICT Education
Aspiration 5. Africa with a strong cultural identity, common heritage, values and ethics	<ul style="list-style-type: none"> • Increase youth and women participation in integrated agricultural value chains by coming up with relevant loan products. 	Youth affairs and sports

Aspiration	County Strategy To Achieve The Aspiration	Responsible Department
<p>Aspiration 6. An Africa whose development is people driven, relying on the potential of the African People, particularly it's Women and Youth and caring for children.</p>	<ul style="list-style-type: none"> • Training of the youth and establishment of youth empowerment initiative in Lamu County • Facilitating the empowerment of women to play their rightful role in all spheres of life • Conducting, facilitating and coordinating gender development programmes that aim to achieve gender equity and eliminate gender disparity in all spheres of life • Construction of at least one children rescue/protection centre in Lamu County • Training of men and women on Gender-Based Violence (BGV) and supporting the elimination of all forms of gender-based violence and discrimination against women and girls and all other harmful social practices such as child marriage and denying a girl child or a boy child the right to education. fully • Establish a County Talent Academy • Establishment of the Lamu Youth Brigade • Rehabilitate/construct youth resource centers in every sub-county • Establish sports academies • Rehabilitate sports playgrounds in every sub-county • Participate in local, regional, and national sports championships • Train referees and coaches • Provision of sporting equipment in all wards • Rehabilitate sports playgrounds in every sub-county • Participate in local, regional, and national sports championships • Train referees and coaches • Provision of sporting equipment in all wards 	<p>Department of Youth Affairs Department of Gender and Social Services Department of Sports</p>
<p>Aspiration 7. Africa as a strong, united, resilient and influential global partner and play</p>	<p>Partnership development and external affairs directorate to be created to link the county with other counties and development partners</p>	<p>Governors Office</p>

2.11 Jumuiya ya Kaunti za Pwani (JKP)

Jumuiya ya Kaunti za Pwani, formed in 2015, is an economic bloc that brings together the six Coast counties in Kenya (Mombasa, Kwale, Taita-Taveta, Kilifi, Lamu and Tana River). JKP is a ‘home-grown’ solution aimed at tackling the socio-economic challenges facing the Coastal region. It is anchored on Article 189 (2) of the constitution that allows cooperation among counties as well as the national government to improve performance and delivery.

JKPs vision and directive is to rationalise status at county level and action forward on legal framework to anchor JKP; enhancing and promoting agricultural production for economic empowerment and food and nutrition security; enhancing/ investing in livestock production for economic empowerment and food and nutrition security; and strengthening health systems, governance and leadership to enhance health, nutrition and livelihoods. The Lamu IDP looks into addressing these socio-economic objectives in its planning. Cross- County Interventions include:

- Joint approach into investing and utilisation of specialised services;
- Joint approach into establishment of Community Based Health Insurance Mechanisms;
- Joint approach into establishment disease surveillance and outbreak/ emergency preparedness and response mechanisms;
- Disease surveillance systems;
- Outbreak management schemes;
- Joint approach into subcontracting of certain services through Public-Private-Partnership (PPP) initiatives; and
- Establish Jumuiya Health Summit.

2.11 Frontier Counties Development Council

The Frontier Counties development Council (FCDC) comprises Garissa, Lamu, West Pokot, Turkana, Mandera, Marsabit, Tana River and Wajir counties. The main focus areas

- Promotion of peace, security and preventing violent extremism, values and good governance;
- Pursuit of high, sustainable and equitable economic growth;
- Poverty reduction through employment generation and reduction of social vulnerability;
- Protection of the environment and promotion of climate-friendly technologies and sound agricultural practices;
- Promoting health care services; and
- Transforming technical, vocational and education to produce the right kind of skills and expanding access to technology, applications, innovation and networks.

2.12 Lamu Port Investment Framework

The LAPSET is a major flagship project under vision 2030 with several components including: the Port, LAPSET Corridor, Port City, Railway terminal station and the Resort city. Fisherman wharfs, Cultural and ICT centre, Amusement park, SEZ, Airport, Oil refinery and Oil tankers also form part of the proposals. The preparation of the plan was necessitated by the fact that the components are linked together and hence the need to prepare a unified framework in order to optimize land use and development. Some of the specific details regarding the LAPSET project are as follows:

- The Lamu port will be located in Manda Bay on 88,500 hectares of land (10,000 ha land mass) with a capacity of 32 berths capable of handling 28 million tonnes of cargo annually.
- The LAPSSSET corridor is 200m wide with the proposed highway taking up 100m, the railway expected to take a reserve of 60m, the pipeline 30m while 10m will be reserved for utilities like water and sewer lines, power and fibre optic cables, and the like.
- The Oil refinery and tankers are proposed at the Bargon area expected to take up about 100 ha each. It is envisioned that the refinery will have the capability of handling about 98,000 barrels of oil daily.
- The Resort City will be located in the towns of Manda, Ndeu, Mkunumbi and Kiongwe occupying an area of 90ha, 470ha, 100ha and 80ha respectively.
- Mkunumbi is envisioned as cultural and ICT hub, Manda an amusement centre, Ndeu will be a convention centre while Kiongwe will be a fisherman's wharf (for Sea sport fishing).
- The International Airport proposed at Mkunumbi is expected to cover approximately 2,409 hectares of land with a runway length of 2.5 km. the expected passenger traffic is approximately 1 million per annum.
- The Vision for the Port City (Lamu Metropolis) was developed with the input of stakeholders' at stakeholders' workshop.
- The City will be spread through the centres of Mokowe and Hindi with a combined size of 647Km². It is projected that the Metropolis will host about 500,000 people in the year 2030, 1.25 Million in the year 2050, taking a base population of the current 11,825 people.
- All the components will be linked by a 100m wide highway with the resort towns being linked by a monorail as detailed later in the report.

2.13 LAPSSSET Programme and its Impact on Future of Lamu County

LAPSSSET Development Corridor (See Map 1.1) is a strategic national economic program under the vision 2030 with the objectives to:

- Enhance Kenya's position as a gateway & transport hub to the East African Sub-region and the Great Lakes Region;
- Establish a reliable access to the sea for Northern/Eastern parts of Kenya, South Sudan and Ethiopia; and
- Facilitate trade, regional economic integration and interconnectivity between African countries – i.e. Ethiopia - South Sudan- Rwanda, DRC, up to Douala in Cameroon
- Develop Kenya's 2nd Transport & Economic Corridor
- Reduce over-reliance on the only Corridor - (Northern Corridor)
- Improve livelihoods of over 15 million people in North Eastern, Eastern, Rift Valley and Coast.
- Facilitate trade and investment with South Sudan (over 4 million people) and Ethiopia (over 80 million people).

Promote regional socio-economic development along the transport corridor especially in the Northern, Eastern, North-Eastern and Coastal parts of Kenya.

CHAPTER 3: REVIEW OF CIDP I IMPLEMENTATION

An Integrated Development Plan (CIDP) is a framework on which organizational priorities and targets are built. The process of developing an integrated plan begins with the identification of development needs by stakeholders from which priorities and strategies of addressing such needs are set. A cluster of related interventions form programmes, which are disintegrated further to specific, action-oriented implementable units, referred to as projects. The impact of a plan can be evaluated through carrying out an End Term Review (ETR) which identifies achievements, challenges and lessons learnt throughout the execution window. More importantly, the review draws recommendations on how to alleviate similar and/or related challenges in the future.

The objectives of this review are to:

- Assess the extent of implementing the CIDP against expected results
- Examine the efficiency of allocated resources and their consequent contribution to achievement of the county's development priorities;
- Identify implementation challenges and recommend corrective actions;
- Identify emerging issues in the County Government scene occasioned by the evolving devolved system of governance
- Provide recommendations for the preparation of the 2017/-2022 CIDP.

The assessment was based on the following evaluation tenets.



Figure 6: End Term Review Principles

The primary concern that arose during the review was the structure of the implementation framework. According to the County Governments Act of 2012, sectoral plans, from which the CIDP is developed should be programme based. The intended targets should be succinct with sufficiently defined outcome indicators. Given that the first generation CIDP was lacking in this requirement, determining the outcome and impact of service delivery proved a challenge. In addition, a number of projects were not captured in the CIDP despite it being a legal requirement. Nonetheless, the plan went a long way in designing projects that suit community needs, as well as establishing ground infrastructure upon which future development would take off.

It was also found out that shortfalls in human resource capacity affected the delivery of the plan within the set September 1st deadline. Given the lean human capacity, the County Government of Lamu was compelled to employ consultancy services to draw the plan. This was largely so because the release of county funds by the Controller of Budget hinged on the existence of a CIDP approved by the County Assembly as per Section 126 (3) of the Public Finance Management Act, 2012. Although the county managed to have the document on time, members of staff, the executive, county assembly and the people of Lamu lacked touch and ownership of the plan. The second implication was the development of an extremely ambitious CIDP.

3.2 Status of Implementation of the Previous CIDP

3.2.1 County Revenue Streams

3.2.1.1 Equitable Share

Through the CARA Act as passed annually by the Parliament, Lmu County is allocated the least amount of money compared to all the other 47 counties. This has been the case even after the revision of the formular by the Commission for Revenue Allocation. Below is a breakdown of the annual financial allocation to the county.

Table 31: Equitable Share Allocation by the CARA

FY	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Equitable Share	138,852,590	1,438,769,749	1,790,321,875	2,051,883,746	2,214,008,743	2,476,400,000
Increment	-	1,299,917,159	351,552,126	261,561,871	162,124,997	262,391,257
% Increase	0	936%	24%	15%	8%	12%

3.2.1.2 Own Source Revenue

The revenue collected by the Lsmu County government over the past 5 years has been generally on the increase. The peak revenue collection was in 2016/17 in which 69 million shillings was collected. The five year breakdown is depicted in the Table 33.

Table 32: Own Source Revenue

Local Revenue	2012/2013	2013/14	2014/15	2015/16	2016/17	2017/18
Budgeted	0	86,124,909	86,124,909	107,000,000	84,000,000	90,000,000
Actual	12,834,971	23,749,560	56,185,990	53,143,417	68,984,579	12,498,350
Deviation	12,834,971	(62,375,349)	(29,938,919)	(53,856,583)	(15,015,421)	(77,501,650)
% Deviation	0	-72%	-35%	-50%	-18%	-86%
% Increase	0	85%	137%	-5%	30%	-82%

3.3 County Expenditure Analysis

Over the 5 year period that devolution has been in place, Lamu county Government has had a cumulative total budget of Ksh. 12,850,393,056. The budget was expensed through 11 departments as indicated in the following table.

Table 33: County Expenditure Analysis

Expenditure Analysis	2013/2014		2014/2015		2015/2016		2016/2017		2017/2018	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
County Executive	236,534,850	81,500,000	306,692,348	202,964,240	311,552,304	98,000,000	399,597,825	94,818,108	329,800,941	241,299,274
County Assembly	185,742,780	33,300,000	225,000,000	169,610,000	379,784,663	40,000,000	333,200,000	82,000,000	324,600,000	145,000,000
Public Service Board	-	0	40,047,285	0	46,661,773	0	45,649,522		47,800,000	
Finance & Economic Planning	101,702,235	40,497,000	99,130,273	9,670,596	55,933,987	34,000,000	179,861,377	25,000,000	140,337,114	7,100,000
Trade and Industry Tourism Development and Culture	10,372,436	19,150,000	12,399,088	48,750,000	18,198,893	36,500,000	36,389,978	40,003,581	24,379,189	24,100,000
Health Service, public sanitation and environment	323,367,412	102,600,000	381,706,875	185,548,720	519,918,992	174,200,000	607,555,165	422,913,408	774,741,200	174,539,864
Youth, Gender & Sports Children Education	72,428,148	36,500,000	87,165,685	114,150,000	44,412,300	159,200,000	144,288,912	113,706,408	134,755,881	83,780,441
Land Planning Transport & Infrastructure & Housing Water & Natural Resources Energy	71,215,120	111,800,000	54,716,337	269,578,984	47,575,654	225,965,747	63,928,600	288,100,095	66,841,164	206,169,673
Agriculture and irrigation	58,706,792	27,132,800	54,990,254	47,343,100	57,428,774	50,400,000	68,248,541	44,731,411	65,626,735	58,556,015
Livestock, Fisheries and cooperative	75,867,231	40,900,000	66,325,450	71,940,688	67,504,462	57,800,000	78,830,694	81,380,965	66,491,878	60,200,238
Information, Communication & Public Participation	12,192,624	7,000,000	47,121,188	14,867,174	30,313,540	6,500,000	33,985,937	27,065,758	29,242,196	13,696,166
Total	1,148,129,628	500,379,800	1,375,294,783	1,134,423,502	1,579,285,343	882,565,747	1,991,536,551	1,219,719,734	2,004,616,297	1,014,441,671
% Expenditure Analysis	70%	30%	55%	45%	64%	36%	62%	38%	66%	34%
Total	1,648,509,428		2,509,718,285		2,461,851,090		3,211,256,285		3,019,057,968	
GRAND TOTAL	12,850,393,056									

3.3 Summary of Key Achievements

The County has implemented various programmes/projects as per the 8 MTEF sectors. These sectors comprise of:

1. Public Administration & International (or inter-government) Relations;
2. General Economic and Commercial Affairs;
3. Energy, Infrastructure and ICT;
4. Education;
5. Health;
6. Environmental Protection, Water and Natural Resources;
7. Social Protection, Culture and Recreation; and
8. Agriculture, Rural and Urban Development (ARUD)

The sectors mentioned above are further divided into Departmental units. These units have focused on implementation of their respective devolved functions. As devolution was still novel in the period 2013-2017, it has been a transitory period from the previous municipality to the County Government system. The County faced major hurdles in developing capacity to deliver services and track implementation during this change. Therefore, the 2018-2022 CIDP is aimed at aligning the stakeholders' needs to the available resources in the most efficient way.

Stakeholders are key in the implementation process as they play a pivotal role in the success of any project. This chapter will outline the stakeholders by sector to ensure their functions are well adopted. The stakeholders assist in prioritizing the county programmes and projects which in turn builds on sustainability, ownership and Funding. The County has had an achievement rating of 44 percent as far as implementation of the program and projects of the first generation CIDP is concerned. The following table contains the implementation average for each delivery unit under the county government.

Table 34: Achievement Rating Per County Department

No.	Departmental Delivery Unit (Sub-Sector's Name)	Average Implementation Score
1.	Agriculture and Irrigation	77.27%
2.	Public Service and Administration	57.47%
3.	Education, Gender, Youth Affairs And Sports	31.55%
4.	Finance, Strategy and Economic Planning	18.75%
5.	Fisheries, Livestock and Cooperative Development	54.68%
6.	Health, Sanitation and Environment	41.67%
7.	ICT, E-Government and Public Participation	24.00%
8.	Lands, Physical Planning, Infrastructure and Urban Development	31.08%
9.	Count Public Service Board	66.67%
10.	Trade, Tourism And Culture	39.29%
Average Projects Completion Score		44.24%

The department of Agriculture had the highest (77.27%) level of projects implementation while the department of finance had the least (18.75%). A comprehensive list of major 2013/2017 CIDP projects implemented by each department is given as follows.

Table 35: Key Achievements by County Department

Sector	Department	Key Achievements
Public Administration	County Public Service Board	<ul style="list-style-type: none"> 437 recruited employees (224 male and 213 female) Job evaluation and Staff rationalization done in collaboration with the Salaries Remunerations Commission
	Public Administration	<ul style="list-style-type: none"> Establishment of an enforcement command center Ward headquarters established in the 10 wards Garage and fuel depot constructed 7 policy documents published County Headquarters constructed Ten (10) motor cycles purchased for ward administration County Drought & Disaster Contingency fund established
	County Assembly	<ul style="list-style-type: none"> Construct modern Assembly chambers and offices. Refurbishment of Speaker's residence.
Agriculture and Irrigation	Agriculture	<ul style="list-style-type: none"> Promotion of Mechanized Agriculture – 15 tractors, 3 trailers and 15 ploughs acquired Provision of agricultural extension service - 40,000 farmers were covered Provision of certified seeds - 150 tons maize and 10 tons rice issued to farmers Provision of subsidized fertilizer – 500,000kgs issued Promotion of crop diversification - 250,000 cuttings of cassava and sweet potatoes, pineapple, water melon, passion fruit, bananas were issued Promotion of Coconut production – 50,000 seedlings distributed Promotion of Cotton production – 360 tons of cotton seed issued to farmers Purchase of extension services Motor vehicle and 10 motorbikes
	Irrigation	<ul style="list-style-type: none"> 10 Irrigation projects implemented Excavation of 4 water pans with a capacity of 10,000M³
	Fisheries	<ul style="list-style-type: none"> Setting up of 3 cold storage facilities Provision of modern fishing equipment worth 11million Purchase of fishing crafts and engines worth 57million Rehabilitation of landing sites in Shella and Kiunga wards Construction of two modern fishing markets in Faza and Kiunga Establishment of fingerlings hatchery in Mpeketoni Construction and rehabilitation of Fisheries boatyard Operationalization of 2 surveillance boats

Sector	Department	Key Achievements
		<ul style="list-style-type: none"> Capacity built BMUs, fisher cooperatives and fish farmers clusters
	Livestock & Veterinary Services	<ul style="list-style-type: none"> Improvement of livestock infrastructure (dips, markets and ranches) at 111million Construction and rehabilitation of Veterinary/Livestock offices Construction and rehabilitation of slaughter houses in Lamu and Kiunga Livestock health improvement programme Livestock breed improvement programme in Pate, Faza, Mpeketoni, Hindi, Amu and Witu Tsetse and Trypanosomiasis Eradication Campaign programme Vector Control Campaign Livestock produce Marketing targeting livestock markets, auction ring and livestock products Construction of honey processing center at Hindi Fodder production in Witu and Vumbe
	Lands & Physical Planning	<ul style="list-style-type: none"> County spatial plan Regularization of Swahili Villages and settle schemes Planning of Mokowe (Lamu Metropolis Structure Plan) Preparation of a valuation roll Survey of trading centres within settlement schemes
Education	Education	<ul style="list-style-type: none"> 63 ECDE classes constructed Provision of teaching/learning materials worth 12million Training of 160 School Examiners by KNEC Equipping of Vocational Training Institutes (Witu, Mpeketoni, Amu and Kizingitini polytechnic) Issuance of scholarships and bursaries worth over 200million Provision of Sanitary Towels in Schools (all KCPE candidates)
Social Protection, Culture and Recreation	Gender	<ul style="list-style-type: none"> Establishing of 6 GBV Working Groups Investment Clinics for special groups – 100 women trained cost of 8 million AGPO training for special group – 313 trained Establishment of low cost Centres for PWDs for 2.5 million
	Youth	<ul style="list-style-type: none"> Skills upgrading (Driving training) for Witu, Mkunumbi and Mkomani Construction of rehabilitation center partnering with red cross (5 million) Capacity Building of 300 Community Based Groups
	Sports	<ul style="list-style-type: none"> Development and Rehabilitation of Sports stadia at 12.7million Purchase of sports equipment in all 10 wards Construction of integrated recreational social halls at 17.4million

Sector	Department	Key Achievements
		<ul style="list-style-type: none"> Talent search through conduction of annual tournaments
General Economic, and Commercial Affairs	Finance Strategy and Economic Planning	<ul style="list-style-type: none"> Engaging public in formulation of plans, strategy papers and budgets as per CGA 2012. Revenue automation
	Trade	<ul style="list-style-type: none"> 6 Markets developed 3 Juakali sheds constructed and equipped Tourism policy and strategic plan developed Establishment of public libraries in Lamu west One Investors conference organized 4million Trade Development loans issued through Lamu Joint Loan Board
	Tourism	<ul style="list-style-type: none"> Lamu destination branding (Festivals and promotions) Signage of sites and monuments Construction of tourism information center
	Cooperative Development	<ul style="list-style-type: none"> Revival and strengthening of Co-operative society in Witu, Kibokoni, Amu and Kizingitini for Ksh.7,100,000 Formation and operationalization of 6 boda boda, 6 boat operators, 6 youths, 6 mangrove and 6 Women Sacco's Revitalization of Fishermen Cooperative in Faza Establishment of Bee Keepers cooperative
Health	Health	<ul style="list-style-type: none"> Increase the number of medical personnel by 30% as at 2018 Equipping of all health facilities in the County with 236million worth of equipment Provision of 157million worth of Pharmaceuticals and Non-pharmaceuticals to all public facilities Training of 13 medical personnel Elevate Lamu hospital to Level 5 Referral status Construction of maternity unit at Faza District Hospital Renovation and fencing of 16 Health facilities Improvement of laboratory and imaging services in Lamu, Faza, Mpeketoni, Kizingitini and Witu. Upgrading Witu health center to Sub-county Hospital Renovation and Expansion of Faza Hospital Purchased 3 road ambulance and 3 boat ambulance Automation of services in Lamu and Mpeketoni Hospitals Renovation and upgrading of Mokowe Health Centre Construction of 10 new primary healthcare facilities Upgrading Mpeketoni hospital
	Public Health	<ul style="list-style-type: none"> Designation and improvement of waste disposal sites in Mkomani and Shella Repair of drainage system in Amu town

Sector	Department	Key Achievements
Energy, Infrastructure and ICT	ICT, E-Government & Public Participation	<ul style="list-style-type: none"> • Setting of a redundant internet access in all county offices • Setting up of unified communication solutions for the county – staff email and printed literature • Setting of county data storage & recovery centres • Set-up of ICT resource centers across the county • Set-up of Wi-Fi hotspots • Provision of data and system security
	Infrastructure	<ul style="list-style-type: none"> • Repair of 2 Footbridges in Siyu and Myambogi • Repair of 2 jetties in Manda and Shella • Repair of 2 breakwaters • Construction of 1.5km length of seawall • Construction of a bus stage shades in Pate, Siyu, Tchundwa, Mbajumwali and Nyambogi • Construction bus stage shades at Muhamarani and Mkunumbi • Construction of bodaboda shade in Witu ward • Construction of paved walkways in Faza, Ndau, Mkomani, Bahari, Shella and Kizingitini • Road grading in the county at a cost of 93million • Opening of new roads in Ngoi, Uziwa and Manda • Solar-powered lighting project at a cost of 108million
Environmental protection, Water and Natural Resources	Water	<ul style="list-style-type: none"> • Feasibility study in Lake Moa • Connection of water from Mokowe to Baragoni • Establishment of the Vumbe, Manda water project • Pipeline extension from Faza to Tchundwa, Mbajumwali and Myabogi villages • Desalination plants in Kiunga and Siyu • Acquisition of 2 water bowsers
	Natural Resources	<ul style="list-style-type: none"> • Tree planting in water catchment areas

3.4 Challenges Experienced

The implementation of the CIDP was constrained by a myriad of challenges. These ranged from financial in nature to institution capacity. The following are the most cited challenges across the departments.

- Lack of local ownership for most of the CIDP projects undertaken by the county. This is likely stemming from the lack of stakeholder/citizen participation in the projects life cycle.
- The county has no effective framework for the monitoring and evaluation of Projects
- Resource constrains in terms of Insufficient Budgetary allocation and delays in remittances from the National Government
- Change in priorities by implementers and consumers that occurs between the time of project identification and project implementation
- Insecurity situation in some parts of the county e.g. Basuba, Ishakani, Witu has affected implementation of various CIDP programs in those areas.

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- Absence of necessary policy framework and regulation to anchor projects envisaged outlined in the CIDP
 - Limited institutional capacity and technical knowhow both within the County public service and contractors/service providers implementing the Projects
 - Lack of appropriate regulatory approval prior to project implementation which affects the legal standings of the projects. This also has the adverse effects of locking out potential funding for such projects.

CHAPTER 4: COUNTY DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

The chapter focuses on the county development strategies giving the current overview in relations to developmental thematic areas as well as the proposed policy strategy to address the thematic areas. The natural resources have been documented under their respective sectors to capture the county natural endowment, giving an overview of the dependent sectors and the status of resource utilization and opportunity for optimal resource utilization.

The chapter also, highlights development priorities by sector giving sector vision, mission, sector values and objectives. Sector development needs and areas of prioritization and strategies have also been highlighted. It details the future programmes and projects to be implemented in the second generation CIDP 2018-2022.

Lastly, the chapter makes an overview of the key flagship/transformational projects whose implementation will have high impact in terms of creation of employment, increment of county competitiveness, revenue generation and cross-county engagements and will go in realizing the dream of ‘Making Lamu a prosperous county offering a high quality of life for its people’.

4.2 Development Priorities and Strategies

This section gives a summary of the development priorities identified in the sectors from the spatial plan, sectoral plans and during stakeholder’s consultative forums. The development priorities, programmes and projects are clearly linked to the Kenya Vision 2030, MTP, County Transformative Agenda, as well as strategies identified in the spatial development framework. Emphasis is given to programmes and Projects aimed at fulfilling Article 56 of COK, achieving the aspirations of Sustainable Development Goals (SDGs) and African Union Agenda 2063 among others.

4.2.1 Agriculture, Rural and Urban Development

Introduction

The Agriculture Rural and Urban Development Sector is one of the 9 sectors being included in the CIDP for the period 2018/2022. The sector is composed of crops, livestock production, fisheries, lands and physical planning subsectors that target to achieve food security and improved nutrition. The sector therefore intends to focus on three broad areas, namely; enhancing large-scale production; boosting smallholder productivity; and reducing the cost of food among others.

Vision

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

Mission

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

Goal

To achieve proper land use, food security, wealth and employment creation, and poverty reduction in Lamu County.

Sector/subsector needs, priorities and strategies

- Improving market access and trade of produce from livestock fisheries and crops
- Improving range resource management and conservation
- Improving productivity and output in the agricultural sector
- Strengthening institutional capacity
- Creating enabling environment for agricultural development
- Efficient and sustainable land use
- Developing and managing blue economy
- Mainstreaming climate change and other cross cutting issues in agriculture and rural development.

4.2.1.1 Agriculture Sub-sector

The crop agriculture sub sector during the next phase of CIDP intends to implement four programmes: administrative planning and support services; extension advisory services; crop production and productivity improvement; and value addition and marketing. The development priorities and strategies will be on human resource development and management; administration support services; provision of farmer advisory services; improvement of the agricultural training centre; farm mechanization; on-farm irrigation; farm inputs access; pest and disease control; climate change adaptation in agriculture; agriculture sector development support; processing of crop produce; and agricultural marketing and information dissemination. The prioritized areas during the next five years will be funded by the county government, national government and other stakeholders to achieve food security, employment creation and poverty alleviation in the county.

4.2.1.2 Fisheries Sub-sector

The fishery sub-sector contributes over 70% incomes to households in Lamu especially in Lamu East sub-county. The sub-sector is therefore a major economic driver generating incomes, wealth and employment to the residents of Lamu. It is estimated to have an annual turnover of over 1.5 billion to the county's economy as direct in flows or from other fisheries related activities including local trading in fish and fisheries products, manufacturing, processing and export. The sub-sector's transformative agenda for 5 years period will entail allocation of resources to projects identified across the 10 wards, under fisheries development service as the main programme. The key areas of delivery at sub-programme level are:-

1. Fisheries production and productivity
2. Fisheries infrastructural development,
3. Product development and marketing
4. Fisheries extension and training

Efficient use of resources allocated towards achieving the objectives of the department will help transform form the sub-sector from artisanal/subsistence based fishing economy to semi industrial fisheries with the county reaping maximum benefits from its marine and other fisheries resources. The mandate of the department is management, development and conservation of all fisheries resources.

4.2.1.3 Livestock Sub-sector

The Livestock production sub sector will implement one programme with four sub-programmes. The programme is livestock production and productivity and the sub-programme are livestock extension, livestock production improvement, livestock marketing, trade and value addition and range resource management and development to address three value chains mainly indigenous chicken, beef and dairy value chains. The programmes are geared toward achieving fod security, income generation and employment. The livestock production prioritized areas will be funded by the county government, national government and other stakeholders to achieve food security, employment creation and poverty alleviation in the county.

4.2.1.4 Veterinary Sub-sector

Veterinary department is a sub-sector in the livestock larger Agriculture, rural and urban development (ARUD) sector. The livestock subsector contributes 40% in the income of the people of Lamu County. 30% of the human populations in Lamu are directly or indirectly employed in the sub sector. The livestock population is distributed in the two sub-counties i.e. Lamu East and Lamu West sub counties with the larger population being in Lamu West. Livestock species include Cattle, Sheep, Goats, donkeys and poultry. Other emerging livestock include bees and ostrich which are wild but are currently being domesticated. The sub-sector's transformative agenda for 5 years period will entail allocation of resources to projects identified across the 10 wards, under five Veterinary development services as the main programme. The key areas of delivery at sub-programme level are:-

1. Livestock health improvement
2. Veterinary public health
3. Artificial Insemination
4. Promotional of Livestock Export Zone
5. Animal welfare and hides,skins and leather development

Table 36: Sector Programmes: Agriculture Sub Sector

Programme Name: Administrative Planning and Support Services									
Objective: To equip the department with adequate equipment and competent staff									
Outcome: Efficient delivering of advisory services to farmers									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Human Resource Development and Management	Efficiency and staff productivity improved	3	<ul style="list-style-type: none"> • % of skilled/ competent staff able to deliver services to farmers • % Reduction of Public Complaints • Improved staff: farmer ratio • % of staff satisfied with working environment 	8	8	8	8	8	277,000,000
Administration Support Services	Improved service delivery in a conducive environment	5 offices at Wards level	<ul style="list-style-type: none"> • % increase in office space at Wards level • % increase of equipped office with assorted items 	10	10	10	10	10	25,000,000
	Wider area coverage by staff	15 bikes 2 Vehicle	<ul style="list-style-type: none"> • % increase in staff mobility • % increase in staff area coverage 	2/15	2/20	2/25	2/25	2/25	7,500,000

Programme Name: Extension Advisory Services									
Objective: Increase adoption of farming technologies									
Outcome: Increased crop production and income at farm level									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Provision of Extension services	Improved crop production and income at farm level	40,000	<ul style="list-style-type: none"> • % Increase in adoption of new farming technologies • % in increase in crop yield for the major crops • % increase in income returns at farm level • % increase in youth, women and men participation in agricultural development 	10,000	10,200	10,400	10,600	10,800	100,000,000
Improvement of the agricultural training centre	Improved crop production and income at farm level	7,000,000	<ul style="list-style-type: none"> • % increase in adoption level of new farming technologies • % increased in bed occupancy at the ATC • % increase in revenue generation for the county 	7,100,000	7,200,000	7,300,000	7,400,000	7,500,000	68,000,000

Programme Name: Crop production and Productivity									
Objective: To improve access to agricultural support services and revenue generation for the county									
Outcome: Increased production and incomes at farm level									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Farm mechanization	Timely delivery of tractor services in the county	Tractors- 15, trailers-5, harrows-2, disc ploughs-15	<ul style="list-style-type: none"> % increase in number of acres put under crop production % increase in number of farmers accessing mechanized agricultural services 	Tractors- 15, trailers-5, harrows-2, disc ploughs-15 ploughs, 3 new trailers	Tractors- 25, trailers-8, harrows-, disc ploughs-25, Planter-3, Sheller-3	Tractors- 25, trailers-8, harrows-, disc ploughs-25, Planter-3, Sheller-3	Tractors- 25, trailers-8, harrows-, disc ploughs-25, Planter-3, Sheller-3	Tractors- 25, trailers-8, harrows-, disc ploughs-25, Planter-3, Sheller-3	100,000,000
	Improved generation for the county	Ksh 11,954.085	<ul style="list-style-type: none"> % increase in the amount of revenue generated by the tractors and other equipments 	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	-
On-farm irrigation	Increased production of prime crops	75 acres 200	<ul style="list-style-type: none"> % Increase in land acreage under irrigation % Increase in number of farmers practicing irrigated farming 	20 acres 40	20 acres 40	20 acres 40	20 acres 40	20 acres 40	50,000,000
Farm inputs access	Increased crop yield	-	<ul style="list-style-type: none"> % increase in number of farms receiving results on 	50 samples	-	-	-	-	1,500,000

Programme Name: Crop production and Productivity									
Objective: To improve access to agricultural support services and revenue generation for the county									
Outcome: Increased production and incomes at farm level									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
			soil fertility level						
	Increased crop yield	124 tons	<ul style="list-style-type: none"> % increase in quantity and types of certified inputs accessed by farmers (maize seeds, NERICA seeds, cow peas and green grams) 	58 tons	60 ton	61 tons	62	63	80, 000,000
	Improved crop production	5,600 bags	<ul style="list-style-type: none"> % Increase in quantity and type of subsidized fertilizer accessed by farmers % Increase in farmers accessing subsidized fertilizer 	6,000 bags	7,000 bags	8,000	9,000	10,000	80,000,000
	Improved production of quality seed cotton	362 ton	<ul style="list-style-type: none"> % Increase in land acreage under cotton production % Increase in production of AR grade of seed cotton 	80 tons	80 tons	80 tons	80 tons	80 tons	40, 000,000
	Improved production of quality coconut products	50,000	<ul style="list-style-type: none"> % Increase in acreage under young coconut crop 	20,000	20,000	20,000	20,000	20,000	50,000,000

Programme Name: Crop production and Productivity									
Objective: To improve access to agricultural support services and revenue generation for the county									
Outcome: Increased production and incomes at farm level									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Pest and disease control	Improved crop yield and households income	5	<ul style="list-style-type: none"> • % Reduction of post-harvest losses • % Increase in achieving quality farm produce 	1	1	1	1	1	25,000,000
	Improved crop yield and households income	11	<ul style="list-style-type: none"> • % Reduction in infestation of crops • % Improvement in control of notifiable pests 	16 240 litres 12 ULV sprayers	16 240 litres 12 ULV sprayers	16 240 litres 12 ULV sprayers	16 240 litres 12 ULV sprayers	16 240 litres 12 ULV sprayers	5,000,000
Climate change adaptation in agriculture	Improved resilience and adaptability to climate change	30%	<ul style="list-style-type: none"> • % Reduction of food in security • % Increase of farmers accessing potable water • % Increase in crop yields at farm level • % Acreage reduction of soil degradation at farm level 	30	30%	35%	35%	40%	600 million
Agriculture sector development support Programme	Improved cashew nut production and income	30kg/tree 6 kg raw: 1 kg	<ul style="list-style-type: none"> • % increment of kilograms produced per tree 	35kg/tree 5 kg raw: 1 kg processe	38kg/tre e 5 kg raw: 1	40kg/tree 5 kg raw: 1 kg	43kg/tree 5 kg raw:	45kg/tree	82,000,000

Programme Name: Crop production and Productivity									
Objective: To improve access to agricultural support services and revenue generation for the county									
Outcome: Increased production and incomes at farm level									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
		processed nuts 8,000 tons 3,000	<ul style="list-style-type: none"> • % increase in quality of nuts • % Increase in quantity of product sold • Increase in number of farmers deriving their livelihood from cashew nut 	d nuts 8,200 tons 3,200	kg processe d nuts 8,400 tons 3,250	processe d nuts 8,600 tons 3,300	1 kg processe d nuts 8,800 tons 3,400	5 kg raw: 1 kg processe d nuts 9,000 tons 3,450	

Programme Name: Value addition and Market									
Objective: To improve shelf-life of crop produce									
Outcome: Increased returns from crop produce									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Processing of crop produce	Increased income from	-	<ul style="list-style-type: none"> • % increase of fruits processed 	1	-	-	-	-	100M

Programme Name: Value addition and Market									
Objective: To improve shelf-life of crop produce									
Outcome: Increased returns from crop produce									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
	processed fruits		<ul style="list-style-type: none"> • % reduction of post-harvest losses • % increase in income generation for farmers • % of farmer groups contracted to supply raw materials to investors 						
	Increased shelf life of farm produce	5	<ul style="list-style-type: none"> • % increase of farmers adopting agro-processing technologies • % of number of CIGs/VMGs supported to establish cottage industries (coconut, cashew nut, simsim) 	5	5	5	5	5	22.5M
Agricultural marketing and information dissemination	Enhanced marketing of food in deficit areas	-	<ul style="list-style-type: none"> • % increase of farmers using marketing platforms (SMS based, Website based, Radio) 	1	1	1	1	1	5M
		-	<ul style="list-style-type: none"> • % increase in adoption of marketing 	1	1	1	1	1	5M

Programme Name: Value addition and Market									
Objective: To improve shelf-life of crop produce									
Outcome: Increased returns from crop produce									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					Total Budget (KShs)
				Year 1	Year 2	Year 3	Year 4	Year 5	
		4	regulations (Prices, handling, weight & measures) • % increase in using farm produce collectioncentres	1	1	1	1	1	10M

Fisheries Sub-Sector

Programme Name: General Administration, planning and support services									
Objective: Improved service delivery									
Outcome: Efficient and effective Fisheries, Livestock and cooperatives service delivery									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					Total Budget (KShs)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Human resource capacity building and development	Skilled and knowledgeable work force offering high quality services	No of staff with skills and knowledge offering high quality services	54	59	65	70	80	86	87.6M
Construction and refurbishment of offices	Conducive working environment for all categories of staff	No of offices constructed or refurbished, fully equipped and operational	7	7	8	10	12	14	42M

Programme Name: General Administration, planning and support services									
Objective: Improved service delivery									
Outcome: Efficient and effective Fisheries, Livestock and cooperatives service delivery									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Transport enhancement	Timely and Efficient service delivery	% increase in field outreach activities and client contact time	50%	50%	65%	80%	85%	90%	72.2M
Project planning and implementation	Timely planning and implementation of projects	No of annual development plans developed and operationalized		1	2	3	4	5	5M
	Effective M&E systems internalized in all programmes and projects	No of Quality M&E frameworks developed and operationalized	0	1	2	3	4	5	
information Communication Technology	High quality ICT office equipments and other accessories	% of offices well equipped with ICT tools and other office facilities.	40%	50	70	80	90	100	3.45M
	Effective communication of departmental activities and milestones	No of communication materials developed and shared	0	1	3	5	7	10	
TOTALS									210,250,000

Programme Name: Fisheries Development services									
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County									
Outcome: sustainable production and increased incomes and revenues to fisher folk and county government									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (KShs)
Fisheries production and productivity	Increased landing of highly valued fish	Increase tonnage of fish harvested and landed annually	2,500 tones	3,000	3,500	4,000	4,7000	5,600	359,000,000
	Increased use of modern technologies in fishing	% increase in uptake and use of technology in fishing	10%	15	18	25	30	35	
Fisheries infrastructural development	Improved fish preservation, handling sanitation and hygiene	% increase in fish preservation and handling facilities	40%	50	60	80	85	90	155,000,000
Product development and marketing	Improved quality of fish and fish products	Tonnage of value added fish products	20 tones	25	40	55	60	70	48,000,000
	Improved market access for fish and fish products	% of fish and fish products accessing highly competitive fish markets	5%	10	20	25	30	35	

Programme Name: Fisheries Development services									
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County									
Outcome: sustainable production and increased incomes and revenues to fisher folk and county government									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					Total Budget (KShs)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Fisheries extension and training	Enhanced skills and knowledge of fisher folks	% of fishers whose skills and knowledge have been enhanced	5%	20	35	50	60	80	57,000,000
	Improve uptake and use of technologies in fisheries	% of fisher folk using improved technologies in fishing and fisheries related activities	5%	10	20	25	30	40	
Totals									484,000,000

Veterinary Services

Programme: Veterinary Services									
Objective: Improve livestock productivity and facilitate access to market of livestock and livestock products									
Outcome: Increased rural household income and county government revenue from trade in livestock and livestock products									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					Total Budget (KShs)
				Year 1	Year 2	Year 3	Year 4	Year 5	
ImesLivestock Health Improvement	Decreased incidences of diseases, vectors, morbidity and mortality in livestock	Percentage of healthy livestock	55%	62%	67%	7	78%	80%	289,570,000
Veterinary Public health	Quality and safe livestock and livestock products	Percentage quality of safe livestock & livestock products produced	60%	65%	70%	75%	80%	85%	118,300,000
Artificial Insemination	Breed improvement for milk and meat production	Percentage increase in milk and meat production	30%	45%	55%	60%	74%	85%	63,200,000
Development of a livestock export zone (LEZ)	Improved livestock market access	Percentage progress of LEZ	0	0	10%	20%	30%	40%	20,000,000
Animal Welfare	Increased community consciousness on animal welfare	Percentage of residents conscious OR aware of	35%	20%	25%	40%	60%	70%	2,920,000

Programme: Veterinary Services									
Objective: Improve livestock productivity and facilitate access to market of livestock and livestock products									
Outcome: Increased rural household income and county government revenue from trade in livestock and livestock products									
Sub Programme1	Key outcome	Baseline	Key performance indicators	Planned Target					Total Budget (KShs)
				Year 1	Year 2	Year 3	Year 4	Year 5	
		animal welfare							
Hides, skins and leather development	Increased income from trade in hides and skins	Tonnage of quality hides and skins produced increased	5	8	10	12	14	15	12,600,000
Totals									506,590,000

Livestock Production And Productivity Improvement

Programme: Livestock Production And Productivity Improvement									
Objective: To Improve Livestock Production And Productivity									
Outcome:									
SUB – PROGRAMME	OUTCOME	KEY PERFORMANCE INDICATOR	Baseline	PLANNED TARGET					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	Total Budget
Livestock Extension service delivery	Improved adoption of Modern Livestock Production technologies and innovations	Increase in Proportion of Farmers depending on Livestock Production as a livelihood	40%	50	60	70	80	90	15,000,000
		% increase in quantity of Livestock and Livestock Products	30%	30	40	50	60	70	10,000,000
		% increase in quality of Livestock and Livestock products	30%	30	40	50	60	70	10,000,000
Livestock Production Improvement	Improved livestock production and productivity	Increase in number of livestock and livestock products	395,328	400,000	500,000	600,000	700,000	800,000	193,300,000
Livestock Marketing, Trade And Value Addition	Improved trade and household income from livestock	% increase in volume of livestock and Livestock products traded in Lamu county by June, 2022	30%	40	50	60	70	80	205,000,000
		% Increase in household income from sale of Livestock and Livestock Products	40%	40	50	60	70	80	200,000,000
Range Resource Management and Development	Improve Pastoralists resilience and minimize resource use conflict	% Increase in rangeland carrying capacity and livestock nutrition due to improved range conditions	20%	30	40	50	60	70	525,000,000
Total									1,158,300,000

4.2.2 Lands, Physical Planning and Urban Development Sub-sector

Mandate: To formulate and implement County land policy, undertake physical planning, undertake land surveys and mapping and provision of housing and office space for the County.

Vision: A sustainable use of land for improved local livelihoods

Mission: To facilitate improvement of livelihood of county residents through efficient administration, equitable access, secure tenure and sustainable management of land resources.

Core function:

Preparation of urban and rural plans

1. Development control
2. Survey and mapping
3. Policy formulation and research.
4. Management of Government housing estates.
5. Facilitate access to affordable housing through training local communities on the use of appropriate building technology and materials.
6. Provide essential infrastructural services to improve sustainable housing in unplanned settlements
7. Acquisition of titles for Government properties and plots.

Table 37: Sub - Sector Programmes (Land, Physical Planning, Housing & Urban Development)

Programme Name: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES									
Objective: To support & offer conducive environment for optimal planning & land administration.									
Outcome: Improved service delivery & increased staff motivation									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
1.1 Human resource development	Well trained officers responding to the public needs & issues Coordination	No structure	Clear organizational structure	Fully established & approved Departmental structure	-	-	-	-	50M
	Effective & efficient delivery services to the public	0	No. of vacancies filled	5	3	2	2	-	15M
	Increased knowledge & skills	10%	No. of staff attended refresher courses	20%	20%	20%	20%	10%	5M
1.2 Transport	Effective & efficient transport for staff	0	No. of vehicles & boat purchased	1 vehicle	1 boat	-	-	-	12M
1.3 Communication & ICT	Improved communication & relationship between employees and departments	Existing GIS Lab	Modernization of GIS lab & connection to server	20%	20%	20%	20%	20%	4M
	Seamless communication	Internet connectivity	Fast & Reliable internet connectivity at	50%	50%	-	-	-	3M

Programme Name: GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES									
Objective: To support & offer conducive environment for optimal planning & land administration.									
Outcome: Improved service delivery & increased staff motivation									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	&information sharing		Ardhi House						
1.4 County specific Policy & regulations	County laws responsive to needs & challenges of the community	2	No. of County specific policies & regulations prepared	2	2	2	2	2	10M

2.0 Programme Name: PHYSICAL PLANNING									
Objective: To plan sustainable, functional and vibrant towns, markets and villages.									
Outcome: Improved living standards and service provision in our towns, markets and villages									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
2.1 Spatial Planning	Properly planned Development	10%	% of area well planned	20%	20%	20%	20%	20%	100M
2.2 Settlements	Proper arrangement of the villages & markets	30%	% of market centres and villages planned	10%	10%	10%	10%	10%	200M
2.3 Development Control	Sustainable and well coordinated development	10%	% of compliance to development control regulations	10%	20%	20%	20%	20%	50M

2.0 Programme Name: PHYSICAL PLANNING									
Objective: To plan sustainable, functional and vibrant towns, markets and villages.									
Outcome: Improved living standards and service provision in our towns, markets and villages									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
	Increased revenue collection and healthy, clean environment	10%	Sensitization & awareness creation on the development application process and laws applicable	20%	20%	30%	10%	10%	50M
	Increased revenue generation Compliance with the built environment laws	0	E-Development application program adopted	0	50%	50%	0	0	8M

Programme Name: HOUSING									
Objective: To improve access to adequate and affordable housing for the Lamu residents									
Outcome: Improved living standards and service provision in our towns, markets and villages									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
3.1 Informal settlement upgrading	Improved housing in informal settlements	10%	% increase of households with improved housing	20%	20%	20%	20%	20%	100M
	Empowerment of the urban population	10%	% of population employed	15%	20%	30%	40%	50%	200M

Programme Name: HOUSING									
Objective: To improve access to adequate and affordable housing for the Lamu residents									
Outcome: Improved living standards and service provision in our towns, markets and villages									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
3.2 County Government Housing	Improved livelihoods	100 county houses	Number of staff accomodated in decent housing	20 new units	20 new units	20 new units	20 new units	20 new units	625M
	Efficient and effective service delivery	1 existing governor's office	County office space available for occupation	1 annex for technical staff	2 sub-county annex for technical staff	-	-	-	150M
	Secured public assets devoid of encroachment	20%	Documentation of County Government housing and assets	30%	30%	20%	-	-	100M

Programme Name: URBAN DEVELOPMENT									
Objective: To effectively administer and manage urban areas									
Outcome: Designated urban areas									
Well planned and serviced urban areas									
4.1 Urban Management & Governance	Strengthened urban institutions with improved infrastructure and services	0	1 Municipal Board and 5 Town Committees formed	1	2	2	-	-	100M
	Knowledge sharing empowerment and active participation on urban governance issues	0%	Executive, Assembly, local community & other key stakeholders sensitized on formation of the board & town committees	50%	50%	-	-	-	20M
4.2 Planning & Development	Sustainable, inclusive, healthy and resilient Port City	30%	A detailed approved Master Plan for Lamu Port City A detailed approved Integrated transport Master Plan	20%	30%	20%	-	-	500M

5.0 Programme Name: LAND ADMINISTRATION									
Objective: To secure rights in land and natural resources									
Outcome: Accessible spatial information to users									
Data reliability and uniformity with the National & International standards									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
5.1: Surveying & Mapping	Accessible spatial information to users Data reliability and uniformity with the National & International standards	10%	No. of maps & plans digitized & geo-referenced	20%	20%	20%	20%	10%	10M
	Data standardization with National system	10 controls	No. of controls & distribution	10	10	10	10	10	50M
	Seamless and prompt access to land information	0	A functional digital land information system	0	30%	30%	30%	30%	60M
	Secured public utilities	20%	No. of public utilities planned and surveyed	10%	20%	20%	30%	-	50,M
5.2: Land banking in selected urban areas	Additional land set aside/purchased for development	20%	Acreage of land designated/purchased for development of	5%	5%	10%	20%	-	10M

5.0 Programme Name: LAND ADMINISTRATION									
Objective: To secure rights in land and natural resources									
Outcome: Accessible spatial information to users									
Data reliability and uniformity with the National & International standards									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
			public utilities						
5.3 Settlements & Regularization	Guaranteed land tenure security. Enabled business environment. knowledgeable population on land matters especially related to land leasing	5	No. of conventional settlements planned & surveyed	3	4	4	4	4	100M
	Security of tenure Enhanced local livelihoods	30	No. of regularization settlements planned & surveyed	10	10	10	10	10	200M
	Security of tenure Enhanced local livelihoods	7,000	No. title deeds issued	5,000	5,000	5,000	5,000	5,000	5,000

4.4.2 Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 38: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
PHYSICAL PLANNING	All sectors	Overall planning framework to facilitate efficient & optimal use of land & other resources	Restricted land use that may lead to eviction/relocation or interference with local livelihoods	-Laws, policies, strategies and regulations on use of land and other resources -Compensation in case of eviction - Resettlement Action plan -Regularization of Swahili Villages
HOUSING	- Environment Infrastructure -Lands & Physical planning	-Approval of building plans by NEMA -Prepare Plans and BQS for new construction work -Prepare PDP & Surveying	-Time overruns due to approval process by NEMA -inaccuracies in BQS due to lack of expertise -	-Coordination in implementation of programmes -Employ a qualified QS to prepare BQS
URBAN DEVELOPMENT	-Environment -Health -infrastructure	-EIAs for better environmental planning -Provide sanitation and sewerage systems	-EIA may hinder development in urban areas -Location of infrastructure may lead to	-Streamline requirement for EIA - Coordination in implementation of programmes -Compensation in case of

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		-Ensure accessibility of urban areas	displacement, eviction or relocation	displacement or eviction.
LAND ADMINISTRATION	All sectors	Tools, procedures and actions for enforcement of plans and laws	-Stringent national legislations that are not in tandem with the local needs & challenges	- Preparation of county laws and policies to address the specific local needs and challenges -Awareness creation of the public on the National and County laws and policies
GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES	All sectors	-Shared County vision & development objectives -Coordination and sharing of knowledge, expertise & equipments among the various sectors	-Some sectors are give more attention compared to others in regard to resource allocation. This may lead to underperformance of the neglected sectors	-Need for establishment of County Planning Units to coordinate the various sectors to ensure strategic and optimal utilization of resources. -Adequate consultations of various stakeholders during the preparation of County -Alignment of the programmes & projects in the CIDP with the County Spatial Plan

4.5 Flagship /County Transformative Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

Table 13: Flagship /County Transformative Projects

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
1.Land mapping ,Regularization, & titling	Countywide	To enhance tenure security	Enabled business environment	25,000 title deeds issued	FY 2018/2019 -FY 2021/2022	CGL Ministry of Land	500M
2.Development of Integrated Strategic Urban Development Plan	Mokowe, Amu, Hindi, Mpeketoni, Witu, Faza, Kiunga, Kizingitini	To Create sustainable settlements	Enhanced service provision	8 planned urban areas	FY 2018/2019	CGL Ministry of Transport	240M
3.Integrated County housing scheme	Countywide	To facilitate production of decent and affordable housing to County	Increased revenue collection	1000Units	FY 2018/2019 -FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAPFUND	625M

4.2.3 Infrastructure, Energy & ICT

Vision: To be a global leader in transport & communication, infrastructure and energy provision.

Mission: To develop, operate and sustain world class transport communication, infrastructure and energy.

Sector/ Subsector composition: Infrastructure, Energy, ICT

Subsector mandates:

Energy:

The sub sector is mandated to undertake: National Energy Policy and Management; Hydropower Development; Geothermal Exploration and Development; Thermal Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

Infrastructure:

- Maintenance of existing road network county wide.
- Upgrading of existing roads to bitumen or gravel standards to make them all weather
- To ensure all public works are correctly designed and with all necessary approvals.
- The department will act as a link between the county government and the community
- Ensure adherence to construction codes and specification
- Ensure establishment of a county roads board.
- Ensure establishment of a county roads Fund.
- Provide consultative services to other departments within the county government.

ICT

- To facilitate the development of ICT infrastructure that supports and enables the provision of a multiplicity of applications and services to meet the needs of the county and its people.
- To use information technology to enhance efficiency and accountability in public service delivery.
- To establish mechanisms to facilitate public communication and access to information in the form of media with widest public outreach in the County.
- To facilitate the establishment of structures for citizen participation

Table 11: Sector Programmes

Programme Name: GENERAL ADMINISTRATION & SUPPORT SERVICES.									
Objective: To coordinate the sectoral functions such as personnel, operations and capacity building.									
Outcome: Effective and efficient service delivery to the residents of lamu.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administration and Planning	Improved public service delivery and customer care	0	Percentage of staff with Increased knowledge of staff on customer care.	40%	30%	30%	20%	20%	20M
	Improved service accessibility	0	Percentage increase of residents accessing services	40%	30%	30%	20%	20%	10M
	Quality project delivery, co-ordination & implementation	0	No of projects cordially implemented	40%	30%	30%	20%	20%	20M
Human Resource development.	Improved productivity and efficiency of staff	1 Architect 1 Engineer 4 Artisans	% increase of staff productivity and efficiency	50%	30%	20%	20%	10%	70M
Operations & Services	Proper project co-ordination and improved project delivery	50%	% increase of well coordinated completed projects	40%	40%	30%	30%	20%	5M

Programme Name : : ROADS INFRASTRUCTURE									
Objective: To improve & upgrade roads to all weather roads									
Outcome: Improved road network									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning and Design	Safe standard and well planned designs	10%	% increase in completed well planned developments	40%	35%	30%	25%	20%	15M
Roads infrastructure Development	To provide connectivity	40%	Length of Roads and walkways	50%	40%	40%	30%	30%	100M
Routine Roads Infrastructure Maintenance	To improve motorability.	30%	% increase of Roads and walkways maintained	40%	40%	40%	40%	30%	50M
Drainage Infrastructure Development & Maintenance	To improve motorability, improve drainage and make it all weather road	40%	% Increase of. of roads in good and working conditions	30%	30%	30%	30%	30%	160M
Storm water infrastructure development	To improve access, motorability, improve drainage and make them all weather roads	20%	% increase percentage increase of paved roads.	15%	15%	15%	10%	10%	30M
		25%	Percentage increases the No. of all weather roads.	10%	10%	10%	0	0	20M
		40%	Percentage increase in size of storm water drainage coverage	30%	30%	20%	20%	0	15M
Bridges Construction & maintenance	Improve connectivity and reduced traffic congestion	0%	No. of footbridges constructed	1	1	0	0	0	30M
		0%	No. of foot bridges maintained	1	1	0	0	0	15M

Programme Name: TRANSPORT									
Objective:									
Outcome: To ensure safe and reliable road transport system									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Road Safety	Ease of access, connectivity and road safety	0%	% Reduction of road accidents	10	10	10	10	0	50,000,000
Construction & Maintenance of Public Transport Facilities	Improved public transport system	0%	% Increase in working Standard public transport facilities	1	1	0	0	0	25,000,000
Traffic Management & Control	Improved ease of movement	0%	% Increase of efficiency in traffic management	30%	1	1	1	0	20,000,000
County Transport Services	Efficient County transport services.	30%	% Increase in transport efficiency	50%	30%	10%	10%	10%	40,000,000
County Public Sea Transport	Improved connectivity between the mainland and the islands	0%	% Increase in safe reliable efficient public sea transport	30%	40%	50%	30%	30%	200,000,000

Programme Name:PUBLIC WORKS									
Objective: Design, supervise and maintenance of institutional & private buildings									
Outcome: Maintained & repaired government institutional Buildings.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Building Services	Improved building standards	20%	% Increase of safe, sound & standard building constructed.	60	45	40	30	0	20,000,000
Structural Services	Improved safety and sound structures	50%	% Increase of safe, sound structure constructed.	30%	20%	20%	20%	10%	120,000,000
Electrical works: Public & Street Lighting)	Improved visibility, security& safety	30%	% Decrease of crime incidents	30%	25%	20%	20%	0%	85,000,000
Public & Street Lighting Maintenance		30%		30%	25%	20%	20%	0%	25,000,000
Total									250,000,000

Programme Name: ENERGY									
Objective: Reduce risk of fire outbreaks									
Outcome: Ensure all bulk petroleum storage facilities meet minimum standards									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Electricity, gas Reticulation and energy regulation	Regulated Energy infrastructure	0%	% Increase in safe reliable regulated energy sources	40%	40%	40%	40%	10%	50,000,000
Access to electrification	Improve living standards	20%	% Increase in markets & homesteads with access to electricity	40%	30%	30%	30%	30%	50,000,000
Electrical works(Public & Street Lighting)	Improved visibility& Security in the region/county	50%	% Decrease in criminal No. of lighting points installed	40%	30%	30%	30%	30%	75,000,000
Public & Street Lighting Maintenance	Improved security in the region/county	200		40%	30%	30%	30%	30%	25,000,000
Total									200,000,000

Pogramme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Roads	Infrastructure	Environmental degradation i.e. Cutting down of trees leading to climate change. Change of land use.	Loss of bio-diversity.	Ensure that development projects complied to environmental impact assessment regulation. Planting of trees.
General administration & support service	Infrastructure	Environmental degradation i.e. Cutting down of trees leading to climate change. Change of land use.	Loss of bio-diversity. Climate change	Ensure that development projects complied to environmental impact assessment regulation. Planting of trees.
Transport	Infrastructure	Air and water pollution.	Marine pollution which leads to loss bio-diversity, respiratory diseases.	To embrass modern transport system that will produce less pollution. To regulate oil mashrooming.
Public Works	Infrastructure	Environmental degradation i.e. Cutting down of trees leading to climate change. Change of land use.	Loss of bio-diversity. Climate change	Ensure that development projects complied to environmental impact assessment regulation. Planting of trees.

4.2.4 General Economic and Commercial Affairs

This is a very key sector in the county as it significantly contributes towards generation of income and employment through tourism and trade development thus promoting self-employment as well as ensuring optimal collection, distribution and utilization of the scarce resources.

Sector Composition

The general economic and commercial affairs sector consists of the following sub-sectors namely:

- Finance;
- Budget and Economic Planning;
- Trade, Investment and Industry;
- Tourism.
- Cooperative development

Vision

A globally competitive economy with sustainable and equitable socio-economic development

Mission

To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy

Strategic Objectives

- a. To provide leadership and coordination in county development planning, policy formulation and management;
- b. To design effective, efficient and secure systems of collecting revenue;
- c. Ensuring compliance with policies, standards, procedures and applicable financial and procurement laws and regulations;
- d. To provide accurate market information to SMEs through the establishment Business Information Centre (BIC);
- e. To position Lamu as an investment hub and highlighting key opportunities;
- f. To promote consumer protection and fair trade practices;
- g. To develop County Industrial Parks;
- h. To establish market infrastructure; and
- i. To coordinate and facilitate the management and control of county trade and tourism related activities and programs
- j. To develop, brand and promote county specific trade and tourism programs and projects
- k. To develop and promote county tourism Infrastructure.
- l. Promote cooperative movement in the county

Sub Sector: County Treasury

Programme 1: General Administration, Planning and Support Services									
Objective (s): To enhance efficiency in service delivery									
Outcome (s): Improved performance and employee satisfaction									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Staff development	Improved work performance and employee satisfaction	% in attaining set targets per year	0	100%	100%	100%	100%	100%	
		Employee satisfaction index	0	0	40%	50%	60%	70%	
		% of the trained and sensitized staff		40%	60%	70%	80%	90%	

Programme 2: Public Finance Management									
Objective (s): To enhance efficiency and effectiveness in utilization of public resources									
Outcome (s): Enhanced efficiency and effectiveness in utilization of public resources									
Sub-Programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget (Kshs.) Million
				2018/19	2019/20	2020/21	2021/22	2022/23	
Budget Coordination and Management	Improved compliance to budget requirements improved compliance to budget requirements Improved compliance to budget requirements	% Of Adherence to budget cycle		70	100	100	100	100	
		% Absorption of the annually approved budget	70%	80%	85%	90%	95%	100%	
Accounting, reporting services and auditing	Improved level of efficiency, transparency and accountability	Percentage of incidences of corruption reported rruption Index							
		% Of pending bills in relation to the budget							
		% Adherence to financial reporting cycle		70	100	100	100	100	
Supply chain management	Improved compliance to procurement regulations	% Level of compliance with Public Procurement Regulations	100%	100%	100%	100%	100%	100%	
		% Of women, youths and PWD accessing Government tenders		30%	30%	30%	30%	30%	
Public Participation and Sensitization	Increased public participation in Planning, budgeting and decision making	% Of wards and villages engaged in planning, budgeting and Project Implementation	100%	100%	100%	100%	100%	100%	

Programme 3: County Economic Planning, Policy Formulation, Monitoring & Evaluation									
Objective (s): To enhance evidence based policy development									
Outcome (s): Evidence based policies and plans									
Sub-programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget Ksh. (M)
				2018/19	2019/20	2020/21	2021/22	2022/23	
County policies and economic documentation	Informed priorities and resources allocation	No. of economic surveys	0	-	-	-	-	1	100M
		No of statistical Abstracts	1	-	1	-	1	-	
		No of CIDPs	1	1	-	-	-	1	
		No of ADPs	4	1	1	1	1	1	
		No of Sectoral Plans	0	-	-	9	-	-	
Community Information Disclosure	Increased access to information and by Lamu community	% Population accessing information on county planning and budgeting	-	10%	20%	40%	80%	100%	
		Number of popular version of key documents published and distributed	0	8	8	8	8	8	
		Number of persons accessing the Lamu county website	1000	5000	6000	10000	10000	10000	
		M&E policy developd and opertaionalized	0	1	-	-	-	-	
Monitoring, Evaluation and Reporting	Improved implementation of projects	No of County Annual M&E Progress Reports	1	1	1	1	1	1	
		CIDP Review Reports	1	-	-	1	-	-	
		No. of County Public Expenditure Reviews	-	1	1		1	1	
		No of CIDP indicators handbook	0	-	-	-	-1	-	
		No of projects uploaded in M&E system	0	20	50				

Programme 4:									
Objective (s): To realize optimum revenue collection and monitoring									
Outcome (s) Increased revenue									
Sub-programme	Key Outcome	Key Performance Indicators	Baseline	Planned Targets					Total Budget Ksh. (M)
				2018/19	2019/20	2020/21	2021/22	2022/23	
Revenue Management	Increased OSR streams	Mapping of revenue streams	0	1	2	2	2	2	130,000,000
		% of revenue collected through automated system	80%	85%	90%	95%	100%	100%	
		% of county budget financed from OSR	2%	3%	4%	5%	8%	10%	

Cross-Sectoral Implementation Considerations

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Revenue Management Services	All sectors	<ul style="list-style-type: none"> Adequate and sufficient funding for projects and programs 	<ul style="list-style-type: none"> Incomplete implementation of projects/programs Underfunding of projects 	<ul style="list-style-type: none"> Enforce revenue collection and increase revenue points. Prudent management of resources Revenue resource mapping ER system
Supply Chain Management	All sectors	<ul style="list-style-type: none"> Automation of procurement procedures Timely procurement of services and projects 	<ul style="list-style-type: none"> Non completion of projects within the stipulated timelines Litigations Increase in project costs Missing out on grants 	<ul style="list-style-type: none"> Adherence to procurement laws and policies Full implementation of IFMIS modules Timely requisition of projects and services by departments
Accounting Service	All sectors	<ul style="list-style-type: none"> Timely payments for goods and services Satisfied clients 	<ul style="list-style-type: none"> Inaccurate financial reports Low funds absorption rates Delays in project/ programs implementation Adverse audit opinions 	<ul style="list-style-type: none"> Training and capacity building Adherence to financial regulations and procedures as provided for in PFM Act
Monitoring, Evaluation and Reporting	All sectors	<ul style="list-style-type: none"> Improved tracking and assessment of project implementation Efficient utilisation of resources 	<ul style="list-style-type: none"> Poor implementation of projects Inaccurate status reporting Poor quality of works Loss of funds Project/program objective will not be achieved 	<ul style="list-style-type: none"> Establish M&E unit Acquisition and installation of electronic M&E system
Economic Planning & Budgeting	All sectors	<ul style="list-style-type: none"> Enough resource for development (resource mobilization) Streamlined allocation of resources 	<ul style="list-style-type: none"> Unsustainable decision making Inadequate resources 	<ul style="list-style-type: none"> Capacity building of technical staff

Programme / sub Programme	Sector	Cross-sector impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
		<ul style="list-style-type: none"> • Integrated economic plans • Improved funds Absorption • Improved service delivery • Quality and accountable governance • Seamless implementation of plans 		
Internal Audit	All sectors	<ul style="list-style-type: none"> • Prudent utilization of public resources 	<ul style="list-style-type: none"> • Misappropriation public resources • Inaccurate and misleading audit reports 	<ul style="list-style-type: none"> • Production of qualify reliable and timely audit reports

Mainstreaming of Cross Cutting Issues

Programme	Issue	Impacts	Adaptation Measure	Mitigation Measure
Finance and Economic planning	Gender & Vulnerable groups	<ul style="list-style-type: none"> • low access to government procurement opportunities • low participation in budget making and implementation processes 	<ul style="list-style-type: none"> • 30% Access to Government Procurement Opportunities reservation to vulnerable groups • Exemption from 2% bid bond requirements • Holding separate budget forums for special interest groups • Exempting people living with disability from paying business permit 	<ul style="list-style-type: none"> • Avail information to the concerned groups • Capacity building of the vulnerable groups • Establishment of affirmative action (revolving) fund • Implementation of gender responsive budgeting
	HIV & AIDS	Increased incidences of HIV/AIDS infections lowers productivity at service delivery points	<ul style="list-style-type: none"> • Encourage and support use of Anti-retroviral drugs • Investing in the HIV prevention interventions. • Improving the quality of life of both the infected and affected. • Mainstreaming HIV and AIDS in all county departmental activities. 	<ul style="list-style-type: none"> • Initiate counseling and testing programs, • Promote condom use for prevention • Establish HIV/AIDS Coordinating Units • Up scaling awareness creation and behaviour change campaigns through the local FM radio stations and social media.
	Environment	•	<ul style="list-style-type: none"> • Encourage compliance with EMCA 1999 and related regulations 	•

Trade Sub-Sector

Programme: Trade development									
Objective: create conducive business environment									
Outcome: growth in business fraternity and generation of more revenue for the county									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					Total Budget (Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Trade infrastructural development	Increased growth of business operation	Percentage increase In business ventures	35%	60%	60%	70%	80%	80%	25,000,000
Capacity building	Increased capacity building of entrepreneurs	Percentage increase of Entrepreneurs trained percentage increase in Identification,mobilizationandf acilitationof MSMEsto participate in Trade Fairs,shows andexhibition	30%	50%	70%	80%	85%	90%	40,000,000
Trade credit	Increase in business sustainability through access to credit	Percentage increase of enterprises access in credit Percentage increase in enterprises growth	12.3%	40%	70%	70%	80%	80%	18,000,000
Total									63,000,000

Programme: Industrialization and investment									
Objective: promote competitive trade and investment in the county									
Outcome: productive and sustainable trade and investment developed in the county									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					Total Budget (Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Industrialization and Investment promotion	Increased investors in the county	Percentage increased of locals entrepreneurs, engagement in industries and enterprises Percentage increased in industries set-up Percentage increased in new investors	0	30%	40%	60%	60%	80%	25,500,000
Total									58,000,000

Programme: Trade regulation									
Objective: public protection from exploitation									
Outcome: standardized packaging of goods									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					Total Budget (Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Weight and measures services	Improved standardization of the packages	Percentage of ventures complained with the weights and measures services	0	40%	50%	60%	70%	80%	8,000,000
Trade legal framework	Developed County Trade Investment policy and Revise trade Acts	Number of county Investment Policy developed	1						3,000,000
Total									11,000,000

Flagship /County Transformative Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Industrial park	Hindi ward	Promote competitive trade and investment in the county	Increased investors in the county	Percentage increased in industries set-up Percentage increased in new investors	2019-2022	County Government of Lamu	1 billion

Tourism Sub-Sector

Programme: Expanding, improving and developing tourism support services and infrastructure									
Objective: Promoting Lamu as an attractive and competitive destination									
Outcome: Increased visitors to Lamu									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					Total Budget(Kshs.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Tourism Infrastructural Development	Increased usage of tourism infrastructure by the tourists	Number of tourism information centres done	1	1			1	1	4,500,000
		Number of rehabilitated tourist areas done	1		1	1	1	1	20,000,000
		Number of signage of attraction sites done	0		1	1	1	1	6,000,000
		Number of access roads to attraction sites	0		1	1	1	1	10,000,000
		Percentage improvement of surrounding environment to attraction sites	0		30%	40%	60%	75%	10,000,000
Destination management	Improvement in management of a destination	Percentage improvement in coordinated management of destination elements	0		1	1	1	0	30,000,000
Total									85,500,000

Programme: Tourism Development and Regulation									
Objective: To have regulations in place for the tourism industry									
Outcome: Tourism industry in Lamu effectively regulated									
Sub-Programme	Outcome	Key Performance Indicators	Baseline	Planned targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget(Kshs.)
Tourism facilities quality assurance	Improvement in quality of service in the tourism industry	Proportion of service providers with improved service	0			4	4	4	6,000,000
		Existence of legal frameworks	0		1	1	1		6,000,000
Capacity building	Improved capacity of service providers	Proportion of improvement in competency in service delivery	2		2	2	2	2	8,000,000
		Number of tourism ground handlers empowered including Youth, women and PWDs	300		350	400	400	450	25,000,000
		Number of bench marking activities for tourism players done	0		1	2	2	1	10,000,000
Tourism Information development	Improving availability and accessibility of tourism information	Percentage increase in access to information	20%		40%	60%	80%	90%	10,000,000
Policy, Research and Statistics	Number of legal documents available	Number of policies developed	0		1				3,000,000
		Existence of database	0		1	1	1	1	5,000,000
		Existence of research reports	0		1	1	1	1	10,000,000
Total									83,000,000

Programme: Tourism products development and marketing									
Objective: To increase variety of the tourism products									
Outcome: Increased number of competitive tourism products									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs.)
Tourism products development	Improving and diversifying tourism products	Number of new tourism products improved	2		2	2	2	2	25,000,000
		Number of new tourism products developed	6		1	1	1	1	80,000,000
Tourism marketing and promotion	Increased awareness of Lamu as a unique tourist destination	Percentage increase in visitors	25%		35%	50%	60%	70%	25,000,000
		Number of events participated in	3		5	5	6	6	25,000,000
		Number of documentaries developed	0		12	6	5	5	14,000,000
		Number of documentaries posted and promoted on social media platforms							
		You tube	0		12	6	5	5	5,000,000
		Face book	0		12	6	5	5	2,800,000
		Instagram	0		12	6	5	5	2,800,000
		Tweeter	0		12	6	5	5	2,800,000
		Trip advisor	0		12	6	5	5	1,000,000
	Number of tourism promotional materials branded	4		4	3	3	3	15,000,000	
Consultative stakeholder forums	% increase in stakeholder involvement	Number of consultative stakeholder forums held	1		2	2	2	1	4,000,000
Total									202,400,000

Programme: Administration Planning and Support services									
Objective: To have a well developed service quality management									
Outcome: Improved Service Delivery									
Sub-Programme	Key outcome indicator	Key Performance Indicators	Baseline	Planned targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Kshs.)
Improved working Environment	Efficiency in service delivery	Number of offices acquired							10,000,000
		Furniture set up							2,000,000
		Number of office Computers bought							2,000,000
Staff development	% change in productivity of staff	Number of staff hired	4		2	1	1	1	9,000,000
		Number of staff trained	2		4	4	4	4	5,000,000
Total									28,000,000

Cross-Sectoral Implementation Considerations

Table 39: Cross-sectoral impacts

Trade, Tourism and Industrialization				
P1: Expanding, Improving And Developing Tourism Products	Land, Water, Roads, Environment & Finance	Improved access to touristic attraction sites, amenities, accommodation and secure attractions.	Poor access to attraction sites, insecurity, poorly maintained amenities.	Conservation of touristic sites; development of county tourism legal frameworks and partnership with KFS, KWS and relevant county sectors in tourism promotion.
P2: Tourism Development and Regulation	Education, Finance, Legal affairs & ICT	Tourism industry expansion in acquisition of proper skills and knowledge required in the industry for efficient service delivery	Poor service delivery in the industry due to lack of capacity of the players	Adoption of appropriate modern tourism concepts and technology through capacity building programs
P3: Tourism product development and Marketing	Energy, Infrastructure, ICT, Social protection, Culture and Recreation	Improves the County Economy Through the Tourism multiplier effect	Poor marketing strategies And un tapped tourism products	Ensuring proper marketing of the destination through developing tourism documentaries and publicizing on various social media platforms. Branding of the destination
P4: General Administration, Planning and Support Services	All sectors	Communication and coordination of county operations; conducive working environment	Ineffective communication and administration systems	Setting up clear and effective communication channels; appropriate physical infrastructure

Sub Sector: Co-Operative

Programme Name: Co-operative Development services									
Objective: To develop and strengthen the cooperative movement in order to play leading role in poverty eradication employment creation and socio-economic transformation of the county									
Outcome: viable and sustainable Cooperative Enterprise									
Sub Programme	Key Outcome	Key performance Indicators	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Revive Fishermen, Livestock and Agricultural based Cooperatives	Improved members income and market access	No of well managed and vibrant marketing Cooperatives	2	2	4	7	8	9	38,200,000
Promotion of new strategic cooperative for youth and women	Established women and youth cooperatives	No of youth and women saccos	5	8	11	14	17	20	31,000,000
Enforce compliance with Co-operatives Act and other legislation	Improved governance in the cooperative movement	No of compliant cooperative societies	10	15	20	35	40	45	41,550,000
Totals									110,750,000

4.2.5 Health Sector

Introduction

Under the Legal Notice Number 137 of 9th August 2013 and in line with the County Government Act 2012, Lamu County Government is responsible for the following health service functions including:

1. Promotion of primary health care;
2. County health facilities and pharmacies;
3. Ambulance services: including emergency response and patient referral system;
4. Licensing and control of undertakings that sell food to the public;
5. Enforcement of waste management policies, standards and regulations;

For delivery of these services the county health sector in line with the Vision 2030 and Kenya Health policy framework (2012-2030) developed its vision and mission for the county, the objectives are adopted from the Kenya health policy framework, policy objectives

Vision Statement

A competitive and responsive healthcare delivery system for all

Mission Statement

To provide leadership and quality health and sanitation services those are sustainable, affordable, acceptable and accessible to the community

Objectives

1. Eliminate communicable conditions
 - 1 Halt and reverse rising burden of non-communicable conditions
 - 2 Reduce the burden of violence and injuries
 - 3 Provide essential health services
 - 4 Minimize exposure to health risk factors
 - 5 Strengthen collaboration with health related sectors

The sector agenda envisages improving access to and quality of health care, utilization of health services and address financial protection of the population as well as client/patient satisfaction, two mega projects have been identified as the sectors Flagship projects:

1. Registration of 20,000 households to NHIF
2. Digitization of all health facilities to support quality of care.

Programme Name: Administration, Planning and Monitoring & Evaluation									
Objective To ensure effective and efficient health service delivery in the county									
Outcome: Efficiency in Health service delivery									
Sub Programme	Key Outcome	Key Performance Indicator	Baseline	Planned Target					TOTAL BUDGET
				Year 1	Year 2	Year 3	Year 4	Year 5	
1.1:HRManagement& Development	Motivated health staff delivering quality health services	% of clients satisfied with health services	No data	70	80	85	90	90	3,584,000,000
		No of nurses per 100,000 population	134	150	170	190	210	228	
SP. 1.2 Planning, Monitoring & Evaluation	Programs well monitored and evaluated.	Proportion of health units with annual work plans	31	90	95	100	100	100	65,000,000
SP.1.3 Leadership and Governance	Effective leadership and management of the health sector	No of county health stakeholders forum meetings held	3	4	4	4	4	4	27,500,000
		No of county health sector policies and legislations passed by County Assembly	0	2	1	1	1	1	
S.P 1.4 Health Products & Technologies	Improved access to high quality, affordable health products	Proportion of health facilities reporting stock outs of tracer commodities for more than 2 weeks	No data	25	20	15	10	10	1,025,000,000
S.P 1.5: Health Financing	Reduced out-of-pocket health expenditure	Proportion of residents covered by the National Health Insurance Fund	13	50	60	70	80	95	625,000,000
		% of the county government budget allocated to the health sector	29	32	33	34	35	36	
S.P1.6:Health Infrastructure(buildings and equipment	Increased access to health services	% of population living within 5km of a health facility	80	85	85	87	89	90	650,000,000
		Proportion of health facilities equipped as per the norms and standards	No data	60	70	90	95	100	

Programme Name: Preventive and Promotive Health services									
Objective									
Outcome:									
Sub Programme	Key Outcome	KPI	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
S.P 2.1 Reproductive, Maternal, Child & Adolescent health(RAMCHA)	Better health for women ,children and adolescents	Proportion of pregnant women making at least 4 ANC visits	82	85	87	89	90	93	86,000,000
		Proportion of women of child bearing age receiving family planning commodities	59	63	77	80	82	87	
		% of deliveries conducted by Skilled birth attendants	65	68	70	73	77	85	
		% of children <1year fully immunized	76	78	82	85	87	90	
S.P 2.2 Non-Communicable Diseases Prévention & Control	Reduction in number of new cases of NCDs and improve quality of life of those diagnosed.	No. of new cases of diabetes	1930	1950	1980	2000	2030	2050	55,000,000
		No of new cases of hypertension	5207	5270	5320	5400	5600	5700	
		Proportion of women of child bearing age screened for cervical cancer	9.7	12	15	18	23	30	
S.P 2.3 Communicable Diseases Control	Reduced incidence of communicable diseases of public health importance	TB case notification per 100,000 population	324	356	392	432	475	523	70,000,000
		% of infants born to HIV+ mothers who are infected	8.9	7	6	5	5	4	
		Proportion of children below one year issued with LLINs	98	100	100	100	100	100	
S.P.2.4 Health Promotion and Nutrition	Residents adopt health promoting practices	Children under five attending CWC clinic who are stunted	20.3	20	19.8	19.5	19	17	52,000,000
		Proportion of newborns with low birth weight (<2500gms)	3.8	3.5	3.2	3.0	2.8	2.5	

Programme Name: Curative and Rehabilitative Services									
Objective									
Outcome:									
Sub Programme	Key Outcome	KPI	Baseline	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 3.1 Rehabilitation services		No. of health facilities upgraded with disability friendly infrastructure	2	5	7	10	15	20	60,000,000
S.P 3.2 County referral services	Effective continuity of care across service delivery levels	No. of functional ambulances as per the ideal number specified in the county referral strategy	4	9	9	9	9	9	123,000,000
		Proportion of viral load, EID and gene expert samples with valid results sent to the requesting facility	25	50	55	60	70	80	
S.P 3.3 Hospital Services	Equitable access to high quality specialized services	Institutional maternal mortality ratio	361	350	310	290	270	250	301,000,000
		Hospital average length of stay	4	3.5	3	3	2.5	2.5	
SP.3.4 Primary Health services	Equitable access to high quality primary health care	Per capita outpatient utilization rate	2.2	2.4	2.6	2.8	3.0	3.2	70,000,000
		% of primary health facilities offering BEmONC services	75	79	80	92	95	100	
S.P 3.5 Health Management Information System	Timely and reliable information	% of health facilities submitting timely reports	85	90	90	95	95	98	220,000,000
		No of facilities with an electronic medical records system	0	2	4	7	9	10	

Cross-Sectoral Implementation Considerations

This section should provide the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts.

- **Harnessing cross-sector synergies:** Indicate what considerations will be made in respect to harnessing cross-sector synergies arising from possible programme impacts.
- **Mitigating adverse cross-sector impacts:** State the mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 40: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Curative & Rehabilitative services	Health	Improve labor productivity	Bio medical waste has negative impact on environment	Modern medical waste management system.
Preventive & Promotive Health Services	Health	Increasing household purchasing power	Un intended consequences of medical interventions can result in adverse effects.	Strengthen quality assurance measures.
General Administration, Planning & Support Services	Health	Enhance efficiency and effectiveness	Duplication of activities resulting in wastage of resources.	Multi sectoral and inter sectoral approaches

4.2.6 Education

Sector Composition: Education, vocational training and ECDE

Vision: To have improved literacy and technical skills

Mission: To provide quality early childhood education and vocational training that will enable Lamu people to participate in the development.

Sector/ subsector Goal

1. To provide quality and effective education systems for ECD and vocational training
2. To facilitate quality teaching and learning resources in the institutions
3. To provide literacy, skills, attitude, norms and knowledge for future generation
4. To enhance employability of the trainees
5. Increase access to education.

Sector/subsector Development Needs

1. Quality Educational infrastructure
2. Quality learning & teaching resources
3. Personnel resourcing
4. Improved education enrolment, retention and transition

Priorities and Strategies

1. Infrastructure development through construction, equipping and rehabilitation of ECD and TVETs.
2. Education improvement through provision of learning and teaching resources, hiring of qualified personnel and in service training.
3. Community sensitization and mobilization

Programme Name: General Administration, Planning and Support Services									
Objective: To facilitate general administrative functions of the Education sector									
Outcome: Improved service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning and operations	Improved efficiency in service delivery	50%	1. Percentage increase in efficiency in operations.	60%	70%	80%	90%	100%	169.65M
		80%	2. Increased coordination among the staff	90%	100%	100%	100%	100%	
Human Capital	Improved staff productivity and efficiency	80%	1. Percentage increase in competency	90%	100%	100%	100%	100%	169.65M
		60%	2. Percentage increase in efficiency, effectiveness and satisfaction.	70%	70%	90%	90%	100%	

ECDE									
Programme Name: ECDE									
Objective: To provide quality and effective ECDE education in Lamu County									
Outcome: Improved literacy level									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure	Improved availability and accessibility of ECD education	86%	1. Percentage increase in enrolment to ECDE	88%	90%	92%	94%	96%	152M
		60%	2. Percentage improvement in the quality of education	70%	80%	90%	100%	100%	
Education Improvement	Improved quality and effective ECDE education.	86%	1. Increased rate of enrolment to ECDE	86%	90%	95%	100%	100%	55M
		98%	2. Increased rate of retention in ECDE	98%	100%	100%	100%	100%	
		98%	3. Increased rate of transition from ECDE to primary	100%	100%	100%	100%	100%	
		40%	4. Increased level of competency.	45%	50%	55%	60%	70%	
		60%	5. Improve the rate of teacher-pupils ratio	65%	70%	75%	80%	85%	

Vocational Training									
Programme Name: Vocational Training									
Objective: To equip Lamu people with relevant technical skills									
Outcome: Employability and self-reliance among the people of Lamu County enhanced									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure	Improved accessibility of TVET education	25%	1.Increase in the rate of enrolment to vocational training centres	30%	40%	50%	60%	70%	558.2M
		40%	2.Percentage improvement in the quality of education	45%	50%	55%	60%	70%	
Education Improvement	Employability and self-reliance among the people of Lamu County enhanced	60%	Enhanced rate of employability for graduates	65%	70%	75%	85%	90%	65M

Primary, Secondary and Tertiary Education									
Programme Name: Primary, Secondary and Tertiary institutions									
Objective: To facilitate the provision of quality and effective education in Lamu County									
Outcome: Improved performance									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure	Improved accessibility of education	70%	Increased rate of enrolment in schools	75%	80%	85%	90%	90%	20M
		40%	Improved quality of education	45%	50%	55%	65%	70%	
Education Improvement	Improved performance	60%	Increased rate of enrolment in primary, secondary and tertiary institutions	60%	65%	70%	75%	80%	615M
		30%	Increased rate of transition from secondary to tertiary institutions	30%	35%	40%	45%	50%	
		40%	Increased level of competency	45%	50%	60%	70%	70%	

Table 12: Cross-sectoral impacts

Programme Name	Sector	Cross- Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
ECDE	Education	<ol style="list-style-type: none"> 1. Construction of ECDE centres will create employment opportunities as well as improve accessibility and enrolment rate. 2. Education improvement through school feeding programme will ensure high retention rate. 3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> 1. Construction of ECDE centres will likely impact negatively on environment. It may also create land ownership conflicts. 2. The school feeding programme may not be sustainable. 3. Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> 1. Equipping ECDE centres with furniture, teaching and learning resources as well as employing staff. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms can help resolve land conflicts. 2. Create partnerships with other stakeholders to ensure sustainability of the school feeding programme. 3. Keep an updated project status. Develop participatory monitoring and evaluation.
Vocational Training	Education.	<ol style="list-style-type: none"> 1. Construction and rehabilitation of workshops will create employment for Lamu people and improving the rate of enrolment as well as employability skills. 2. Diversification of courses will increase chances of employments among graduates. Policy will help in the implementation of the TVETs' goals and objectives. 3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> 4. Construction and rehabilitation of workshops will likely impact negatively on environment. It may also create land ownership conflicts. 5. Diversification of courses may lead to under utilization of resources. Policy implementation can create conflicts with policies of other departments. 1. Monitoring and evaluation can be misconstrued as witch hunt. 	<ol style="list-style-type: none"> 1. Equipping vocational training centres with furniture, ICT facilities and employing staff. Diversification of courses offered at TVETs. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. 2. Capitation to subsidize the TVET fees will help in higher enrolment and retention of students. Interdepartmental sharing of policies will counter departmental conflicts. 3. Keep an updated project status. Develop participatory monitoring and evaluation.
Primary, Secondary and tertiary	Education.	<ol style="list-style-type: none"> 1. Supporting construction and renovation of school infrastructure will increase the rate of enrolment and improve the general outlook of the school. 2. Education improvement through provision of bursaries and scholarships will enhance school retention rate. Supporting achievers' academy and facilitating common exams will encourage students' competition which will in turn improve performance. Training of examiners will equip the teachers with necessary skills on setting and marking exams hence improve students' performance. 3. Monitoring and evaluation will help to keep track on the project implementation as per the set goals. 	<ol style="list-style-type: none"> 1. Construction and renovation of school infrastructure may have negative impact on environment. Double funding which may lead to corruption. It will also create land ownership conflicts. 2. Education improvement through provision of bursaries may lead to dependency syndrome. Achievers' academy, facilitation of common exams and training of examiners may lead to double funding because they are National Government functions. 3. Monitoring and evaluation can be misconstrued as witch hunt. It is prone to abuse due to double funding. 	<ol style="list-style-type: none"> 1. Due diligent and facts finding before supporting construction of any school infrastructure. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. 2. Provision of full scholarship to needy and very bright students. Partnering with national schools where common exams can be requested for and achievers' academy undertaken. 3. Keep an updated project status. Develop participatory monitoring and evaluation. Due diligence and facts finding to avoid double funding.

4.2.6 Public Administration and Internal Relations Sector

This sector consists of the Presidency and Cabinet Affairs office, County executive, National Assembly, County assembly, Foreign Affairs, Public Service, The National Treasury, County Treasury, Ministry of Devolution and Planning, Kenya National Audit office.

Vision A leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

Mission The mission is to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Response to the Sector Vision and Mission

The sector will spearhead development planning and ensure efficient and effective use of resources to maximize the value of all the funds availed in the county. This will be through coordination of planning and sharing of activities undertaken by different partners in the county. All sectors will plan together and where possible establish joint implementation in large projects that provide value to the local community.

Development Priorities and strategies

Sector programmes

PROGRAMME NAME: ADMINISTRATION AND COORDINATION									
Objective: To oversee the running of the various departments and other county entities									
Outcome: Efficient delivery of quality Services									
Sub Programme	Key outcome/Output	Baseline	Key performance indicators	Planned Targets					Total Budget (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Administrative Support Service	Efficient delivery and better coordination of county Services	0	Number of Citizen grievance redress mechanism established	0	1	0	0	0	500,000
		0	Number of village units established	0	26	26	0	0	25,000,000
		0	Number of County printing press established	0	0	1	0	0	20,000,000
		12	Number of motor vehicles purchased	1	1	5	5	0	60,000,000
		0	Number of Subcounty HeadQuarter offices constructed	0	2	0	0	0	700,000,000
		0	Number of Governor's residential houses constructed	0	1	0	0	0	106,000,000
Public Participation And Civic Education	Informed citizens on devolution matters and civic rights	3000	% improvement level of informed citizens	30%	50%	70%	90%	98%	11,830,000
		20	Number of public forums conducted	40	40	40	40	40	2,000,000

PROGRAMME NAME: ADMINISTRATION AND COORDINATION									
Objective: To oversee the running of the various departments and other county entities									
Outcome: Efficient delivery of quality Services									
Sub Programme	Key outcome/Output	Baseline	Key performance indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Ksh.)
County policing	Enhanced coordination on peace and security matters in the county	0	Lamu county Policing Oversight Authority established	0	1	0	0	0	10,000,000
		0	% reduction in crime level in the county	30%	50%	60%	65%	70%	5,000,000
Fomulation of county laws and polies	Improved County legislation	3	Number of policies and bills formulated	1	6	6	6	6	15,000,000
		0	Number of staff trained on policy formulation and legislation procedures	25	50	70	80	90	12,000,000
Enforcement Of County Laws	Improved compliance of County Laws	25%	% execution level of county laws	35%	50%	65%	75%	90%	82,000,000
County legal service	Improved legal Compliance	45%	% bills drafted as per departmental requests	60%	100%	100%	100%	100%	1,850,000
		N/A	Number of legal compliance audits	1	2	2	2	2	2,000,000
		N/A	% litigations attended to and resolved	10%	30%	60%	70%	80%	20,000,000

Programme Name: Public Safety And Social Order									
Objective: To mitigate the negative effect of drug abuse and contribute to the well being of the society									
Outcome: Minimized drug/alcohol consumption, drug trafficking and pornography practices in the county									
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets					Total Budget (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Drugs, Alcohol and Pornography Control	Minimized drug and alcohol consumption, drug trafficking and pornography practices in the county	3000	% Reduction in drug consumption among men and women	30%	50%	65%	75%	85%	7,000,000
		1800	% Reduction in alcohol consumption among men and women	10%	15%	20%	25%	30%	4,500,000
		1600	% Reduction in pornography practices among women	10%	15%	20%	25%	30%	3,800,000
Marine safety	Reduced incidences of marine related accidents	0	Marine safety policy formulation	0	1	0	0	0	5,000,000
		0	No. of County marine rescue units established	0	2	1	1	0	20,000,000
		200	No. of people sensitized on marine safety	1	1500	2500	3000	3500	12,000,000
Drought Management	Ending Drought Emergencies	0	County Drought management bill passed	0	1	0	0	0	2,000,000
		0	No. Functional Disaster Management Committees at ward levels established	0	5	2	3	0	20,000,000
		0	No. of county programmes implementing DRR	3	5	5		5	4,000,000
		0	No. of food security Assessment done	1	4	4	4	4	4,000,000

Programme Name: Public Safety And Social Order									
Objective: To mitigate the negative effect of drug abuse and contribute to the well being of the society									
Outcome: Minimized drug/alcohol consumption, drug trafficking and pornography practices in the county									
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets					Total Budget (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Fire Safety	Enhanced and efficient reponse to fire disasters in the county	0	County fire safety and prevention policy formulated	0	1	0	0	0	2,000,000
		0	No.of fire stations constructed and equiped	1	1	1	1	0	15,000,000
		0	No.of fire drills and trainings conducted	0	5	5	5	5	4,000,000
		0	No.of fire safety public awareness fora conducted	0	20	20	20	20	15,000,000
Floods Management	Enhanced and efficient reponse to floods disasters in the county	0	No. Floods risk assessments conducted	0	4	4	4	4	4,000,000
		0	No.of floods vulnerability sensitization compaigns conducted.	0	4	4	4	4	4,000,000

Programme Name: County Leadership And Governance									
Objective: To provide guidance in the execution of county functions									
Outcome: Improved county policy formulation, directions and decision making for efficient and effective service delivery									
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets					Total Budget (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Management of executive Affairs	Improved implementation of county executive decisions	20%	% Implentation of county executive decisions	100%	100%	100%	100%	100%	5,000,000
		35%	% Approval of all policies, reports and bills	80%	85%	90%	95%	100%	5,000,000
Public Relations and communications	Improved communication and coordination of executive affairs	20%	% Of people sensitized on county programmes and activities	60%	70%	80%	90%	95%	8,000,000
Intergovernmental and relations	Improved relationship between county government, national government and other entities	50%	% Attendace of intergovenmental fora	80%	80%	80%	80%	80%	5,000,000
		2	No.of MOU and agreements signed and implemented	5	5	5	5	5	10,000,000
Strategic leadership and efficiency monitoring	Efficient implementation of county programmes	30%	% Level of efficiency in the implementation of county programmes	70%	80%	85%	90%	95%	15,000,000

Programme Name:Human Resource Management									
Objective: : To Transform Quality and Efficiency of Public Service Delivery									
Outcome::Efficient Public Service delivery by competent employees and streamlined Management System									
Sub Programme	Key outcome	Baseline	Key performance indicators	Planned Targets					Total Budget (Ksh.)
				Year 1	Year 2	Year 3	Year 4	Year 5	
Recruitment and placement	Optimal staffing levels in the County	0	Approved staff establishment	1	1	1	1	1	7,000,000
		0	% of skills and jobs matching	60%	70%	80%	80%	90%	15,000,000
Employee welfare	Improved employee motivation	0	% Increase in staff satisfaction	50%	70%	80%	90%	100%	20,000,000
		30%	% rate of employee attrition	30%	30%	30%	30%	30%	3,000,000
Staff Development	Improved staff technical competency	0	% Increase in employee competency	60%	70%	80%	80%	90%	26,000,000
		0	% Increase in employee productivity	60%	70%	80%	80%	90%	21,500,000
		0	% Increase in employee efficiency	60%	70%	80%	80%	90%	26,000,000
Disciplinary management	Improved employee behavior	0	% Reduction in disciplinary cases	20%	20%	20%	20%	10%	3,500,000
		0	% Compliance to disciplinary guidelines	60%	70%	80%	80%	90%	2,500,000
Staff Performance Management	Improved accountability and staff performance	50%	% Employee under performance contracts	100%	100%	100%	100%	100%	5,000,000
		50%	% performance staff appraisals undertaken	100%	100%	100%	100%	100%	5,000,000

4.2.7 Social Protection, Culture and Recreation

Sector Composition: Gender & Social Services, Youth Affairs, Sports and Culture.

Vision: Socio-economically empowered residents of Lamu County.

Mission: To provide social support, skills and talents development and promote culture and heritage.

Sector/ subsector Goals

1. Gender mainstreaming.
2. Socio-economic empowerment of women, youth, PWDs, marginalized and vulnerable groups.
3. Elimination of discrimination and Gender Based Violence and awareness creation among the local community to change perception against a girl child education
4. Nurturing and development of talents.
5. Promotion and conservation of culture and heritage.
6. Promotion of social cohesion and integration among the residents of Lamu County.

Sector/subsector Development needs

1. Social cohesion and integration of Lamu people.
2. Uplifting of the standard of living.
3. Leisure and recreation.
4. Preservation of culture and conservation of heritage.
5. Staff development.

Priorities and Strategies

1. Promotion of social cohesion and integration and infrastructure development through construction of standard stadia, social halls and talent centres.
2. Socio-economic empowerment for Lamu people through training, issuance of grants etc.
3. Conservation and promotion of culture and heritage through improvement of heritage sites, setting up of cultural and arts centres and observation of all international, national and local cultural events.
4. Staff development through hiring of qualified personnel and in service training and promotions

Sector: Social Protection, Culture and Recreation

Programme Name: General Administration, Planning and Supporting Services									
Objective: To facilitate general administrative functions of the sector									
Outcome: Improved service delivery									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Planning and operations	Improved efficiency in service delivery	50%	4. Percentage increase in efficiency in operations.	60%	70%	80%	90%	100%	69.7M
		80%	2.Increased coordination among the staff	90%	100%	100%	100%	100%	
Human Capital	Improved staff productivity and efficiency	80%	1.Percentage increase in competency	90%	100%	100%	100%	100%	69.7M
		60%	2. Percentage increase in efficiency, effectiveness and satisfaction.	70%	70%	90%	90%	100%	

Sub-Sector 1: Gender & Social Services										
Programme Name 1: Gender Development										
Objective: To empower both gender (men and women) in Lamu County										
Outcome: Socio-economic development of men, women, PWD's and VMG's in Lamu County enhanced										
	Men and women of Lamu County socially empowered	30%	1.Increased rate of social inclusion of men and women in Lamu County	35%	40%	45%	60%	75%	8M	
		60%	2.Decrease in the rate of discrimination and Gender based Violence in Lamu County	55%	45%	35%	20%	10%		
Programme Name 2: Social Services										
Objective: To empower men, women, PWD's and VMG's in Lamu County										
Outcome: Socio-economic development of men, women, PWD's and VMG's in Lamu County enhanced										
Social Infrastructure and Amenities	Enhanced Social capital	10%	1. Proportion of residents benefiting from social infrastructure and amenities.	15%	20%	30%	40%	50%	80M	
		30%	2.Percentage of cohesion and integration in Lamu County	40%	50%	60%	70%	70%		
Social services empowerment programmes	Lamu County residents socially empowered	30%	1. Rate of cohesion and integration among the residents of Lamu County.	40%	50%	60%	70%	70%	124M	
		0%	2.Rate of women and persons with disabilities economically empowered through grants and other social support	5%	10%	20%	25%	30%		

Sub-sector 2: Youth Affairs									
Programme Name: Youth Affairs									
Objective: To empower youth in Lamu County									
Outcome: Socio-economic development among the youth in Lamu County enhanced									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Social infrastructure and amenities	Social capital of the youth of Lamu community enhanced	0%	Percentage of youth benefiting from social infrastructure and amenities.	3%	6%	9%	12%	15%	60.5M
		100	Number of youth rehabilitated and integrated back to the society	100	200	300	400	500	
Socio-economic empowerment (Countywide)	Youth are socially and economically empowered	1,000	No of youth socially and economically empowered	1,500	2,000	2,500	3,000	3,500	111M
Sub-Sector 3: Sports									
Programme Name: Sports development									
Objective: To identify, nurture and promote sports talents in Lamu County									
Outcome: Improved economic status of youth in Lamu County									
Sports Infrastructure	Sports infrastructure of Lamu community enhanced	20,000	No of residents using the sports infrastructure	30,000	40,000	48,000	60,000	60,000	495M
		40%	Increased rate of people taking up sports for recreation and leisure	50%	60%	65%	75%	80%	
Talent development and promotion	Sports talents developed and promoted	10,000	Number of people whose talents are developed and promoted.	11,000	13,000	16,000	20,000	20,000	108M
		30%	Percentage of people utilizing sports talents	40%	50%	60%	70%	80%	

Sub-Sector 4: Culture									
Programme Name: Culture and Heritage Development									
Objective: To identify and promote culture, arts and talents for economic empowerment									
Outcome: Lamu people economically empowered through arts and culture.									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructural development	Improved protection and conservation of heritage and preservation of culture of Lamu County	40%	1.Percentage of culture preserved and heritage conserved	50%	55%	60%	65%	70%	140M
Culture and arts promotion	Improved branding and promotion of culture	30%	Percentage of cultural practices branded and promoted	40%	50%	60%	70%	80%	85M
		30%	Percentage of people whose cultural talents have been enhanced and utilized.	40%	50%	60%	70%	80%	

Table 12: Cross-sectoral impacts

Programme Name	Sector	Cross- Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Gender & Social Services	Social Protection, Culture and Recreation	<ul style="list-style-type: none"> • Construction of social halls will create employment for women and youth as well as enhancing social cohesion. • Socio-economic empowerment through issuance of grants will improve income levels among women, PWDs and VMGs. 	<ul style="list-style-type: none"> • Construction of social halls will likely impact negatively on environment. It may also create land ownership conflicts. • Socio-economic empowerment through issuance of grants may lead to dependency syndrome. 	<ul style="list-style-type: none"> • Equipping social halls with furniture and ICT facilities and employing staff. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. • Training the community on entrepreneurship skills. This will enable them develop a saving culture.
Youth Affairs	Social Protection, Culture and Recreation.	<ul style="list-style-type: none"> • Construction of youth resource and rehabilitation centres will create employment for youth as well as enhancing social cohesion. The rehabilitation centre will help in fight against drug and substance abuse. • Socio-economic empowerment through issuance of grants will improve income levels among youth in Lamu County. 	<ul style="list-style-type: none"> • Construction of youth resource and rehabilitation centres will likely impact negatively on environment. It may also create land ownership conflicts. • Socio-economic empowerment through issuance of grants may lead to dependency syndrome. 	<ul style="list-style-type: none"> • Equipping youth resource and rehabilitation centres with furniture and ICT facilities and employing staff. Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. • Equipping youth with entrepreneurship skills. This will enable them develop a saving culture.

Programme Name	Sector	Cross- Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Sports development	Social Protection, Culture and Recreation.	<ul style="list-style-type: none"> • Construction of International Standard Stadia will help in proper skills development, employment creation, providing entertainment to the community and enhancement of social cohesion. • Identifying, nurturing and promoting sports talents will be a source of income to the youth keep them off drugs and other vices as well as develop them into national and international athletes. Introduction of new sports will diversify the number of sports disciplines available. 	<ul style="list-style-type: none"> • Construction of International Standard Stadia will likely impact negatively on environment. It will also create land ownership conflicts. • Some of the sports disciplines can be culturally unacceptable. 	<ul style="list-style-type: none"> • Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. • Support many tournaments and leagues in different sporting disciplines. Ensure dress codes and ethics are properly observed.
Culture and heritage development	Social Protection, Culture and Recreation.	<ul style="list-style-type: none"> • The Cultural and Arts Promotion centre will promote diverse culture and talent development. Identification and signage of cultural, heritage sites and monuments will attract tourists thus creating employment opportunities. • Talents identification and promotion as well as cultural conservation will help in promoting tourism, creating employment and developing talents among Lamu communities. 	<ul style="list-style-type: none"> • Construction of Cultural and Arts Promotion Centres will have a negative on environment while signage and securing of monuments may create conflicts on land ownership. • Diversification of culture may create conflict with the local culture. 	<ul style="list-style-type: none"> • Full compliance with NEMA regulation, acquisition of proper legal documents and development of proper conflicts resolution mechanisms. • Support many talent shows in different arts. Ensure dress codes and ethics are properly observed.

4.2.8 Sanitation, Environmental Protection, Water And Natural Resources

Sector Composition:

The sector comprises of the following subsectors;

- Water
- Sanitation
- Environment management and protection
- Natural Resources.

Vision

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

Mission

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

Sector Goal

The overall goal of the Sector is to ensure sustainable development in a clean healthy and safe environment.

Sector Needs, Priorities and Strategies

The massive proposed development projects in the County exerts pressure on the County resources and threatens their sustainability if deliberate effort are not put to preserve. One land is required for increased human settlements, industries and agriculture. If these developments are not checked, deforestation and degradation of the land will be experienced. Increased needs for water supply to match the population and industrial growth needs proper planning and investment. The growth of towns poses a challenge in waste management and disposal.

For efficient service delivery and sustainable utilization of the natural resources the County prioritizes to ensure the following;

- Enough supply of water across the County
- Efficient collection and disposal of waste in Lamu townships
- Sustainable utilization of the resources through regulations and monitoring
- Protection and conservation of the natural environment

To ensure the above priorities the County Government will strengthen the County structures and capacity and work in partnership with other stakeholders of the sector. The section below outlines the sector and subsector programmes and targets for the next five years.

Sub-Sector: Water

Programme Name 1: General Administration & Support Services														
Objective: To enhance and improve service delivery														
Outcome: Improved service delivery.														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	KSH
General Administration & Support Services	Increased work efficiency	0	% of work performance improved	0	0	20%	4m	20%	4m	20%	4m	0	0	12,000,000
		0	% of work performance improved	0	0	2	0.6m	2	0.6m	0	0	0	0	1,200,000
		0	% of work performance improved	0	0	1	5m	0	0	0	0	0	0	5,000,000
		2 No. of staffs	% of work performance improved	3	2m	3	2m	0	0	0	0	0	0	4,000,000
	Enhance staff capacity	0	No. of staff trained	2	2m	3	3m	3	3m	0	0	0	0	8,000,000
	Improved efficiency	0	No. of Computers procured	2	0.2m	1	0.1m	1	0.1m	0	0	0	0	400,000
	Improved efficiency	0	No. of Laptops procured	2	0.3m	1	0.1m	1	0.1m	0	0	0	0	500,000
	Improved efficiency	0	No. of printers procured	2	0.2m	1	0.1m	2	0.2m	0	0	0	0	500,000
	Conducive working environment	0	No. of offices furnished.	2	0.5m	0	0	0	0	0	0	0	0	500,000
Sub-Total													32,100,000	

Programme Name 2: Water sources protection, Conservation and Management														
Objective: To protect water Aquifers														
Outcome: Increase water quantity in Aquifers														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased water quantity in Aquifers	6,000 m ³	Water availability sustained	0	0	15%	15M	25%	25M	30%	30M	30%	30M	100,000,000
	Water availability is assured	25%	Water availability sustained	0%	0	2%	1M	4%	2M	3%	1.5M	1%	0.5M	5,000,000
Sub-Total														105,000,000

Programme Name 3: Water Supply														
Objective: To improve Water Distribution														
Outcome: Increased access to water & reduced incidences of water borne Diseases														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Distribution line	Increased access to potable water	120 Km Pipelines	% of people accessing potable water.	0		4%	16M	4%	16M	4%	16M	3%	12.M	60,900,000
Fetching water	Availability of water increased	30 No. Boreholes	No of people accessing potable water.	2000	10M	1000	5M	800	4M	200	2M	0	0	20,000,000
	Availability of water increased	30 No. Boreholes	No of people accessing potable water	0	0	800	2.4M	0	0	0	0	0	0	2,400,000

Programme Name 3: Water Supply														
Objective: To improve Water Distribution														
Outcome: Increased access to water & reduced incidences of water borne Diseases														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased access to potable water.	1000No. shallow wells.	No. of people served with potable water.(Community)	0	0	1200	3M	0	0	0	0	0	0	3,000,000
	Increased access to potable water	1000 No. of shallow wells	No. of people served with potable water.(Community)	0	0	1200	3.6M	1000	3M	1000	3M	0	0	9,600,000
	Increased access to potable water.	1000 No. of shallow wells	No. of people accessing potable water. (Commercial)	0	0	1000	20M	600	9M	400	6M	0	0	35,000,000
Water desalination	Availability of potable water	5No. desalination plants	No. of water Desalination Plants installed.	0	0	1440	60M	1440	60M	720	30M	720	30M	180,000,000

Programme Name 3: Water Supply														
Objective: To improve Water Distribution														
Outcome: Increased access to water & reduced incidences of water borne Diseases														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Rain water harvesting	Enhanced storage capacity	10 No water pans	No. of livestock served	0	0	2500	6m	2500	6M	0	0	0	0	12,000,000
	Enhanced storage capacity	10 No. of water pans	No. of livestock served	0	0	2500	2M	0	0	0	0	0	0	2,000,000
	Enhanced storage capacity	400 No. Djabias	No. of people served	0	0	8000	16M	4000	8M	4000	8M	0	0	32,000,000
	Enhanced storage capacity	400	No. of people served	0	0	8000	4M	4000	2M	4000	2M	0	0	8,000,000
	Enhanced storage capacity	150 No. plastic tanks	No. of people served	0	0	800	1.6M	400	0.8M	400	0.8M	0	0	3,200,000
Water Kiosk	Reduced distances to water points	50 water kiosk (5m ³)	No. of people served	0	0	300	1.8M	0	0	0	0	0	0	1,800,000

Programme Name 3: Water Supply														
Objective: To improve Water Distribution														
Outcome: Increased access to water & reduced incidences of water borne Diseases														
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets										
				Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Enhanced storage capacity	13 of steel elevated tank	No. of Construction of elevated tank & underground tank.	0	0	1000	7M	0	0	0	0	0	0	7,000,000
Reticulation system	Increased access to potable water	0	3500 No. of metered water connections	3500	100M	0	0	0	0	0	0	0	0	100,000,000
Water source	Increased water production	0	More water source surveyed	80%	8m	0	0	0	0	0	0	0	0	8,000,000
Sub-total														484,900,000
GRAND TOTAL														622,000,000

Environment, sanitation and Natural Resources

Programme Name: General Administration									
Objective: Improve efficiency and quality of services									
Outcome: Improved Customer satisfaction									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Human Resources Management and Development	Efficient and competent workforce		% of staff performances (SPAs)	80	85	90	95	100	64,800,000
Operations	Increased services coverage	20	% of Service coverage	30	40	50	60	70	65,200,000
Planning, monitoring and Evaluation	Efficient and quality services		% of the departmental performance (PC)	80	85	90	95	100	16,000,000
Leadership and Governance	Improved service delivery		% of satisfied customers	50	55	60	65	70	10,000,000

Sub-Sector: Sanitation

The programmes aligned to the sub-sector include waste-water and sewerage management, solid waste management, hygiene and sanitation and vector and vermin control.

Programme Name: Waste Management and Sanitation									
Objective: Ensure clean and safe environment									
Outcome: Reduced Incidences of Communicable Diseases									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Waste Water and Sewerage Management	Reduced Incidences of Communicable Diseases	14560	% reduction of diarrheal cases	5	5	5	5	5	2,001,000,000
		57	% of households with improved sanitation	60	65	70	75	80	
Solid waste management	Reduced Incidences of Communicable Diseases	14560	% reduction of diarrheal cases	5	5	5	5	5	186,000,000
		2614	% reduction of eye infections	5	5	5	5	5	
	Increased coverage for solid waste management	0	% of towns with appropriate waste disposal system	10	10	10	10	10	
Hygiene and Sanitation	Reduced Incidences of Communicable Diseases	57	% of households with improved sanitation	60	65	70	75	80	17,000,000
		30	% increase of households with hand washing facilities	5	5	5	5	5	
		14560	% reduction of diarrheal cases	5	5	5	5	5	
		4460	% reduction of intestinal worms cases reported	5	5	5	5	5	

Programme Name: Waste Management and Sanitation									
Objective: Ensure clean and safe environment									
Outcome: Reduced Incidences of Communicable Diseases									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Vector and vermin control	Reduced incidences of vector borne diseases	1431	% reduction of malaria cases	5	5	5	5	5	25,500,000
		1170	% reduction of Bilharzia cases	5	5	5	5	5	
	Reduced prevalence of vector and vermin infestation		% reduction of population infested with jiggers	5	5	5	5	5	
			% reduction of households infested with bedbugs	5	5	5	5	5	

Sub-Sector: Environment

The programmes aligned to the sub-sector include Noise & Air pollution control and Sea water and Ground water and other surface water pollution control.

Programme Name: Pollution Control and Regulation									
Objective: Ensure clean, quiet and safe environment									
Outcome: Reduced incidences of air and water pollution related diseases/conditions									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Noise and Air pollution control and regulation	Reduced incidences of upper respiratory diseases	46083	% reduction of cases of upper respiratory diseases reported	5	5	5	5	5	11,250,000
		3135	% reduction of cases of ear diseases reported	5	5	5	5	5	
	Improved performance of the pollution monitoring and control unit		% of the industries complying to pollution standards	50	55	60	65	70	
Sea water and Ground water and other surface water pollution control	Reduced incidence of waterborne diseases	14560	% reduction of diarrheal cases	5	5	5	5	5	1,500,000
	Improved performance of the pollution monitoring and control unit	30	Proportion of water bodies with good ambient water quality (%)	40	45	50	55	60	

Sub-Sector: Natural Resources

The sub-sector covers management of natural resources, including sand and stone resources, forest and wild life.

Programme Name: Natural resources conservation and management									
Objective: Ensure sustainable management of natural resources									
Outcome: Sustained Natural Resources									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5	
Management of sand and stone resources	Sustainable management of sand and stone resources	0	% of acreage of sand and stone quarries rehabilitated	5	5	5	5	5	27,500,000
Forest Management	Sustainable management of forest resources	33.9	% of forest cover	34.5	35	35	35.5	36	38,500,000
Wildlife management	Sustainable management of wildlife resources		% reduction of injuries to human by wild animals	10	10	10	10	10	23,500,000

Cross Sectoral implementation Considerations

Table 12 Cross –sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water sources protection, Conservation & Management	Environmental protection, water and natural resources	Disease prevention and promotion of good health	Land degradation. Interference with socio economic of the local communities	Advisory on sustainable use of natural resources/Public awareness/provision of water supply
Water supply	Environmental protection, water and natural resources	Increase water access to communities. Disease prevention and promotion of good health	Land degradation. Interference with socio economic of the local communities	Advisory on sustainable use of natural resources/Public awareness/provision of water supply
Waste management and sanitation	Environmental protection, water and natural resources	Disease prevention and promotion of good health	Land degradation Exposes domestic animal/human to diseases and injuries	Fencing of the dump sites and license the disposal sites by NEMA
Pollution control	Environmental protection, water and natural resources	Disease prevention and promotion of good health	It limits business and employment opportunities	Provide advisory on safe limits Negotiated compliance
Natural resource conservation/management	Environmental protection, water and natural resources	Improved fisheries agriculture/livestock production and eco – tourism	Interfere with socio economic of the local community	Advisory on sustainable use of natural resources/Public awareness

4.3 Flagship /County Transformative Projects

These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from the Kenya Vision 2030 (to be implemented in collaboration with the National Government) or from the County Transformative Agenda. Projects cutting across county borders (cross-county and country projects) should be clearly indicated in this section.

4.3.1 Agriculture Sector

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing Agencies	Cost (Ksh.)
Fruit processing factory plant	Hongwe/ Mpeketoni	To add value to farm produce and reduce post-harvest losses	Prolong produce shelf-life and farm incomes	Number of operational processing plant Number of farmers supplying fruits to the processing plant	2018-2020	Department of Agriculture	100,000,000
Establishment of cotton ginnery	Mpeketoni	To add value to seed cotton produced from the county	Increased production of lint and cotton seeds	Number of operational ginnery plant Number of farmers supplying seed cotton to the ginnery	2018-2020	Department of Agriculture	100,000,000
Mega Irrigation Project	Witu	Enhance large-scale production of crops	Steady supply of crop produce	Number of acres put under irrigation Number of farmers involved in irrigation projects	2018-2022	Department of Agriculture	100,000,000

4.3.2 Livestock production Sub-sector

Project Name	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
County Livestock Feed Strategic Reserve - Witu Livestock Farm	To build County livestock feed reserves for drought emergency interventions.	Establish 1 county livestock feed reserve	Construction of 3 Haybans at Mkunumbi, Chalaluma and Didewaride. Purchase of 1 tractor, trailer, hay baler, Pelletizers, Mixer and Millers, Grass cutter. Establish 300 ha of pasture and fodder, Harvesting and conservation of hay bales	140M	LCG, RPLRP,N DMA,FAO , KCSAP,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development

4.3.3 Veterinary Sub-sector

Project Name	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Promotion and establishment of livestock export zone*	Establishment of disease free compartment for processing livestock export	1	Conduct feasibility studies and reconnaissance survey and prepare a business plan to actualize this aspiration.	20M	PPP	1 – 5 years	Department of Veterinary

*Land has already been identified at Bargoni Budhei area

4.3.4 Land sub-sector

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timefram	Implementing Agencies	Cost (Ksh.)
1.Land mapping ,Regularization, & titling	Countywide	To enhance tenure security	Enabled business environment	25,000 title deeds issued	2018/2019-2021/2022	CGL Ministry of Land	500,000,000
2.Development of Integrated Strategic Urban Development Plan	Mokowe, Amu, Hindi, Mpeketoni, Witu, Faza, Kiunga, Kizingitini	To Create sustainable settlements	Enhanced service provision	8 planned urban areas	FY 2018/2019	CGL Ministry of Transport	240,000,000
3.Integrated County housing scheme	Countywide	To facilitate production of decent and affordable housing to County	Increased revenue collection	1000Units	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAPFUND	625,000,000

4.3.5 Fisheries sub-sector

Project Name	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Establishment of fish processing plant/factory	Increase the value of fish and fish product	1	The works will involve construction and completion of a building to the standards provided for in the National standards on Fish processing establishment. It will accommodate several production lines as per the identified species of interest.	200,000,000	PPP	1- 5 years	Department of Fisheries

4.3.6 Infrastructure

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
1.Public sea transport	Lamu, Mokowe, Mtangawanda, Ndau,Mkokoni	Open public sea transport	Safe and reliable passage of goods and passengers	Operational modern boats & ferries	2018-2022	CGL KMA	200M
2.Shella - kipungani ring road via langoni, mkomani wiyoni and matondoni 3.Rehabilitation of storm water drainage system and pavements	Lamu Island Lamu Old Town	Ease access and connectivity in the island Enhance the life span of drainage system and pavements	Enhanced connectivity and Improved trade Clean and safe storm system	30km of paved road 2018-2022	2018-2022	CGL KUSP	200M

4.3.7 Trade

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing Agencies	Cost (Ksh.)
Industrial park	Hindi ward	promote competitive trade and investment in the county	Increased investors in the county	Percentage increased in industries set-up Percentage increased in new investors	2019-2022	County Government of Lamu	1 billion

4.3.8 Tourism

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe	Implementing Agencies	Cost (Ksh.)
Tourism festivals and events	County wide	Increasing awareness of the tourism products	Increasing number of tourist arrivals	-Percentage increase in visitor arrivals - Number of festivals and events organized	2018-2022	County Government of Lamu	130M
Destination Branding	County Wide	To increase the number of tourist arrivals resulting in thriving tourism industry in Lamu	Increased Knowledge about the Lamu Niche products	Percentage increase in visitor arrivals	2018-2022	County Government of Lamu	50M
Halal Tourism promotion	Lamu Archipelago	Promote and explore the untapped potential	Increasing competitiveness of the destination as well as Tourist numbers	Number of visitor arrivals from the middle east market	2018-2022	County Government of Lamu	100M

4.3.9 Health

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Upgrading Witu H/C	Witu ward	To increase	Access to	Reduction of cases	2018-19	CGL	30M

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementi ng Agencies	Cost (Ksh.)
to Level 4 Hospital		provision of health services	quality health services	referred to other hospitals Accredited Diagnostic services (Lab & Radiology)			
Transforming Lamu County Hospital as a teaching and referral Hospital	Mkomani	To offer comprehensive quality services	Acces to quality health services	Reduction in number of patient's refferd outside the county. Recruited specialists in all faculties Accredited Diagnostic services(Lab & Radiology)	2018-22	CGL MOH Development partners	200M
Construction of staff quarters to all primary health facilities	All wards	To ensure health workers providing emergency services live closer to health facilities	clients access emergency services24hrs	Availability of staff houses in all primary health facilities	2018-22	CGL National govt Development partners	100M
Upgrading of Hindi Magogoni, Kizingitini and Muhamarani Dispensaries to Level 3 facilities	Hindi, Faza & Mkunumbi wards	To increase access to comprehensive quality primary health services	Acces to comprehensive quality primary health services	Infrastructure , equipment and staffing meet KEPH norms for level 3 facilities	2018-20	CGL	150M

Digitalization of level 3 and 4 facilities	Mkomani,Bahari,Faza & Witu,Hindi, Kiunga,Mkunumbi	To improve quality of health information for planning and clinical decision making	Improved clinical outcomes and effective planning	Availability of both hardwares and software	2018-20	CGL	200M
80% of Lamu residents enrolled in NHIF	All wards	To increase sustainable health financing	Reduce out of pocket expenditure on health Increased funding for the health sector	>80% of Lamu residents enrolled into NHIF data base	2018-22	National Govt CGL Devpt partners NHIF	

4.3.10 Sanitation, Environmental Protection, Water and Natural Resources

Project name	Location	Objective	Output/ Outcome	Performance indicators	Time frame (Start- End)	Implementing Agencies	Cost (Ksh)
Construction of sewerage system	Amu and Mokowe	To provide access to improved sanitation services	Improved sanitation services	No. of sewerage system established	2021 & 2023	CGL	2Billion
Lamu – Garseni water supply	Garseni/Lamu	To supply potable water to Lamu County including LAPSSET area.	Potable water supplied	Feasibility study, damming, Treatment work, storage, distribution and reticulation system done.	2-5	CGL, NG, CWSB & other development partner.	22 Billion
Feasibility Studies	Garseni and Mangai	To survey and Confirm the potential of aquifer/source.	Feasibility studies carried out	Two number of feasibility studies carried out.	1-2	CGL	8M
Desalination Plant for Lamu port	Hindi	Supply potable water	Potable water supplied	Desalination plant installed	1-3	CWSB	650M
Reticulation system	Faza	Increase access to water	Potable water distributed	Reticulation system connected	1-2	CGL	100M

4.3.11 Education

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Lamu County Educational Resource Centre	Countywide	To establish a center of academic excellence that will equip Lamu people with technical skills and human capital needed to tap opportunities in the upcoming mega projects	Lamu County Resource Centre established and skilled human resource developed.	1. Established Lamu County Resource Centre. 2. Number of people enrolled, retained and graduating from the Resource Centre.	2018-2022	1. County Government of Lamu 2. Donors 3. GoK	497M

4.3.12 Gender, Youth Affairs and Social Services

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Lamu County Social Development Fund	Countywide	To spur socio-economic development of women, youth and persons with disabilities in Lamu County	Women, youth and persons with disabilities getting funds and becoming socio-economically empowered	Number of women, youth and persons with disabilities getting funds and becoming socio-economically empowered	2018-2022	1. County Government of Lamu. 2. Donors	150M
One person one skill	Countywide	To facilitate trainings that aim at empowering Lamu people inside and outside our county	People of Lamu County get trained on various skills based on their needs.	Number of people trained on various skills	2018-2022	1. County Government of Lamu. 2. Donors	78M

4.3.13 Sports

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Lamu County Sports Complex	Countywide	1.To construct a Lamu County Sports Complex hosting different Sports Disciplines	Lamu County Sports Stadium constructed.	Lamu County Sports Stadium in place.	2018-2022	1. County Government of Lamu. 2. Donors 3.GoK	490M

4.5.14 Culture

Project Name	Location	Objective	Output/Outcome	Performance Indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)
Lamu Cultural and Arts Promotion Centre	Lamu East and Lamu West	To construct one cultural promotion centre per sub county that aim to showcase the culture of Lamu, identify cultural and arts' talents, promote them and market them.	Arts and cultural promotion centres constructed, equipped and cultural and arts' talents identified, promoted and marketed.	Number of arts and cultural promotion centres constructed and equipped	2018-2022	1. County Government of Lamu. 2. Donors 3.GoK	109M

CHAPTER 5: IMPLEMENTATION FRAMEWORK

5.1 Introduction

This chapter outlines the institutional framework and organizational structure that will be followed in implementing the CIDP II. It outlines the stakeholders, and the roles of the various institutions in the County. The organizational structure for the county that spells out responsibilities as well as various levels of authority in the two arms of county government is provided in Figure 1 below

5.2 Ward Development Projects Initiative

The County Government of Lamu will allocate KShs. 30 Million per year each of the 10 wards during the CIDP II implementation period (2018-2022). This amount is an integral part of allocationsto the various County departments. The specific projects are to be determined through participatory budgeting processevery year.

5.3 Institutional Framework

The structure of the County Government of Lamu is institutionalized into four broad areas:

- a) The County Government Executive
- b) The County Assembly
- c) The County Public Service Board
- d) The County Treasury.

The Executive arm of the County Governmentis headed by the Governor (including his Deputy), the County Executive Committee and the County Secretary. These constitute the top leadership of the county that provides the overall vision and strategic directionfor the government. The development goals for the county are also set at this level. The specific roles of officers holding positions at the Executive in implementation of this plan are as follows;

Office of the Governor:

- Providing leadership in the management of the affairs of the county;
- Providing policy direction in the County Government and ensuring proper governance structures are in place;
- Ensuring implementation of county and other national legislation, as may be required;
- Overseeing the decentralization of services to the extent possible;
- Promoting democratic and accountable exercise of[power;
- Ensuring participation of the people in decision-making; and
- Mainstreaming the interests and rights of the people.
- Ensuring this plan is implemented.

The Deputy Governor shall deputize the Governor and represent him when and wherever necessary.

County Executive Committee Members:

Article 179 (3) (b), of the Constitution, provides for the number of Executive Committee members in the County Government of Lamu to be six. The technical functions of the county have been organized into these six Departments. Each of the Department has specific

mandates to deliver services to the people of Lamu. A County Executive Committee Member is the head of each department and provides policy direction. A Chief Officer in the department serves as the accounting officer.

The specific duties for the Executive Committee Members include:

- Implementing county legislation;
- Implementing within the county, national legislation to the extent that the legislation so requires;
- Managing and coordinating the functions of the county administration and its departments; and
- Performing any other functions conferred to it by the Constitution or national legislation;
- Preparing legislation for consideration by the County Assembly;
- Providing regular reports to the County Assembly for deliberation and decision making;
- and Preparing County budgets and plans.

The County Assembly

Together with the Executive, the County Assembly is at the apex of the organizational hierarchy of the county government. As provided for in the Constitution, the County Assembly holds legislative authority and comprises of members elected by registered voters at the wards; special seat members; members of marginalized groups including persons with disabilities and the youth. The membership also includes the Speaker who is an ex-officio member elected by the County Assembly itself.

The functions of the County Assembly include:

- Enacting county laws
- Supervises over all the affairs of the county including receiving and approving the development plans and policies of the county.
- It also oversees the development and management of the county infrastructure and institutions; and
- Is responsible for approval of the county budgets and expenditures.

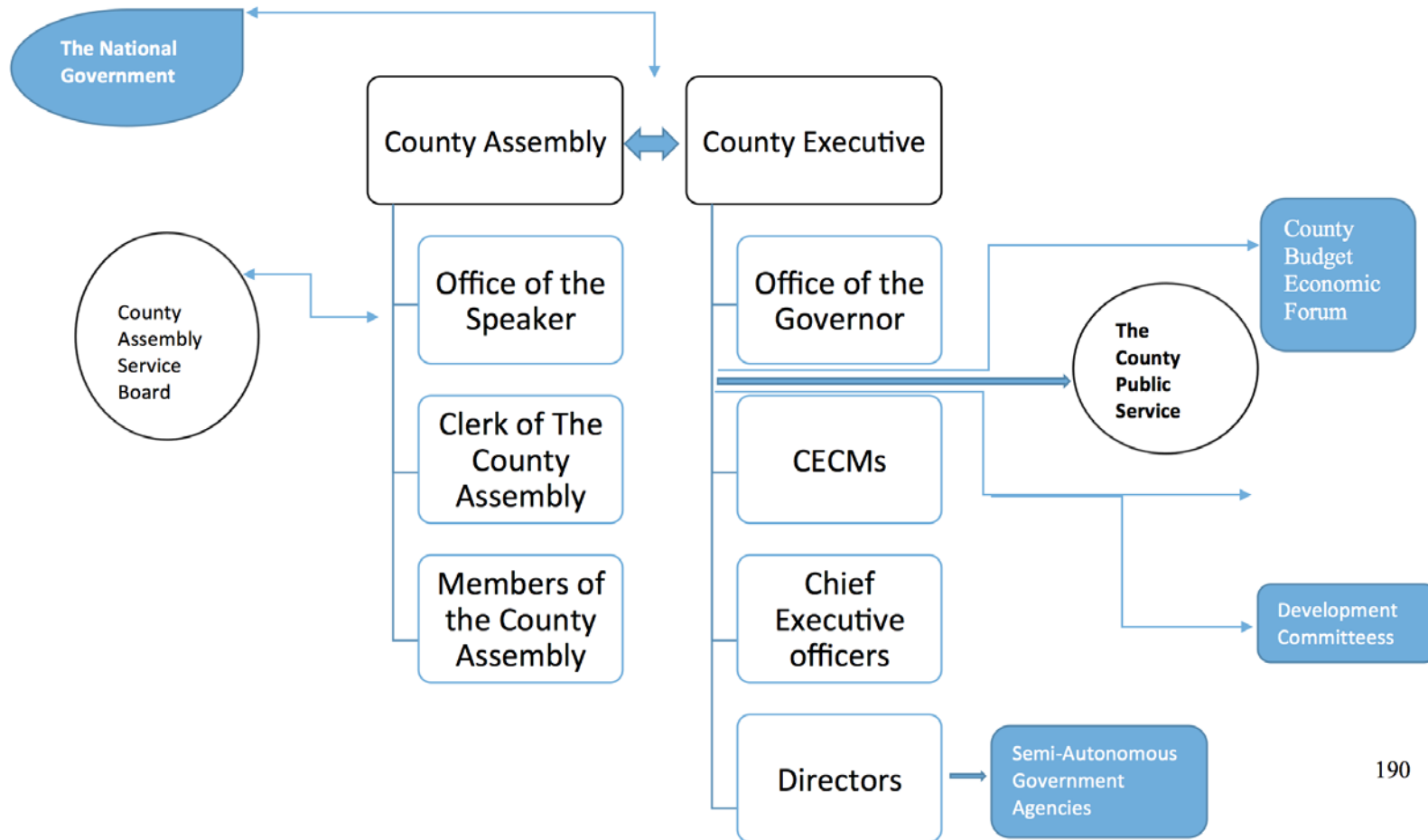
Another important structure in the county's organizational hierarchy is the County Public Service Board, which is established under an Act of Parliament as provided for under Article 235(1) of the Constitution of Kenya, 2010. The Article provides for a County Public Service Board in each county with control over the County Public Service. The board ensures that the county has adequate and competent personnel to propagate the development agenda for the county. One of the mandates of the board is to establish and if necessary abolish offices in the County Public service. The board appoints and confirms persons to hold or act in offices; it exercises disciplinary control over persons holding or acting in those offices. The board shall promote the county's core values, integrity and inclusiveness-approach to service delivery through the recruitment of best people and the conduct of continuous capacity building in the county public service.

Section 105 of the PFM Act, Establishes a County Treasury for each county government. It spells the composition of the County Treasury to comprise of: the County Executive Committee member for finance; the Chief Officer; and the department or departments of the County Treasury responsible for financial and fiscal matters. The Act stipulates that The County Executive Committee member for finance shall be the head of the County Treasury.

The County Treasury is responsible of monitoring, evaluating and oversight of the management of public finances and economic affairs of the county government. It is basically the arm through which the county mobilizes resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources for the successful implementation of this CIDP.

A summary of the County Government Organizational Chart is depicted below:

LAMU COUNTY GOVERNMENT ORGANIZATIONAL STRUCTURE



5.4 Stakeholders in the County

The place for stakeholders in the implementation of this CIDP is very central in the county's development agenda. Lamu County Government intends to adopt a participatory approach of governance for the next five (5) years. To this effect, a Social economic council bringing together the Lamu elite and business community as key stakeholders in the development process of the county has been established. The County has also constituted development committees at ward, subcounty and county levels to provide a working framework to involve the local communities and other stakeholders in the identification, prioritization and social audit of the programmes and projects in this CIDP.

Table 55 below illustrates the role of the various stakeholders ranging from; Citizens, National Government, the Civil Society, Development Partners, PBOs, FBOs etc.

Table 41: Role of Stakeholders in CIDP Development & Implementation

Stakeholder	Role
Citizens	<ul style="list-style-type: none"> ○ Community participation on policy formulation
County Assembly	<ul style="list-style-type: none"> ○ Approval of CIDP ○ Oversight of CIDP implementation of programmes and projects ○ Passing of relevant bills ○ Political goodwill ○ Budgetary allocation
National Government	<ul style="list-style-type: none"> ○ Provides policy direction, financial resources and technical support in the various sectors ○ Funding ○ Capacity building ○ Legislation of laws that safeguard the interest of the County ○ Policy direction ○ Secondment of qualified personnel
Judiciary	<ul style="list-style-type: none"> ○ Enforcement of the law
Other County governments	<ul style="list-style-type: none"> ○ Collaboration on political and social economic development across counties
NGOs and Civil Society	<ul style="list-style-type: none"> ○ Support government development efforts and assist in provision of resources ○ Advocacy
Private Sector and Financial Institutions (e.g. Commercial Banks, SACCOs MFIs)	<ul style="list-style-type: none"> ○ Partner with government to invest and provide capital to drive development in the sector ○ Corporate Social Responsibility

Stakeholder	Role
Development partners (e.g. USAID, UKaid, World Vision, UNDP, UNICEF, GIZ....)	<ul style="list-style-type: none"> ○ Liaison in formulation of sector policies ○ Support sector development programmes and projects ○ Capacity building ○ Create linkages with international donors
Education, Governance and Research Institutions	<ul style="list-style-type: none"> ○ Capacity building ○ Conducting research
Government Agencies/ State Acto	<ul style="list-style-type: none"> ○ Mapping of investment opportunities ○ Capacity building ○ Product development ○ Regulation and licensing ○ Provision of trade and industrial development credit

5.5 Resource Requirements by Sector

5.5.1 Financial Resource Requirements

The proposed sectoral budgets that show the financial requirements derived from transformative projects and specific sector projects are depicted below:

Sector	Sub-Sector	Program	Budget Estimate Per Program	Budget Estimate Per Sector
ARUD	Agriculture Sub-Sector	P1	309,500,000	6,459,640,000
		P2	168,000,000	
		P3	993,500,000	
		P4	142,500,000	
	Fisheries Sub-Sector	P1	210,250,000	
		P2	484,000,000	
	Livestock	P1	506,590,000	
		P2	1,158,300,000	
	Lands	P1	99,000,000	
		P2	208,000,000	
		P3	1,175,000,000	
		P4	620,000,000	
P5		385,000,000		
INFRASTRUCTURE, ENERGY & ICT	Infrastructure	P1	125,000,000	1,345,000,000
		P2	435,000,000	
		P3	335,000,000	
		P4	250,000,000	

Sector	Sub-Sector	Program	Budget Estimate Per Program	Budget Estimate Per Sector
	Energy	P1	200,000,000	
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	County Treasury	P1	100,000,000	854,150,000
		P2		
		P3		
		P4	130,000,000	
	Trade Sub-Sector	P1	83,000,000	
		P2	25,500,000	
		P3	11,000,000	
	Tourism	P1	80,500,000	
		P2	83,000,000	
		P3	202,400,000	
		P4	28,000,000	
	Co-Operative	P1	110,750,000	
	HEALTH SECTOR	Health	P1	
P2			263,000,000	
P3			774,000,000	
EDUCATION	Education	P1	339,300,000	1,804,500,000
		P2	207,000,000	
		P3	623,200,000	
		P4	635,000,000	
PUBLIC ADMINISTRATION	Public Administration	P1	1,058,180,000	1,345,480,000
		P2	126,300,000	
		P3	48,000,000	
		P4	113,000,000	
SOCIAL PROTECTION, CULTURE AND RECREATION	Social Protection, Culture And Recreation	P1	139,400,000	1,350,900,000
	Gender & Social Services	P1	212,000,000	
		P2	171,500,000	
		P3	603,000,000	
		P4	225,000,000	
SANITATION, ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES	Water	P1	32,100,000	3,109,750,000
		P2	105,000,000	
		P3	484,900,000	
	Environment, Sanitation And Natural Resources	P1	156,000,000	
		P2	2,229,500,000	
		P3	12,750,000	
		P4	89,500,000	
GRAND TOTAL				23,282,920,000

5.4. The Resource Mobilization Framework

The revenue base of the county government consists of internal as well as external sources. Internal sources of revenue will include-

- Property taxes and rates
- Entertainment taxes
- Licences and permits
- User fees and charges
- Penalties

External sources currently include-

- Transfers from national government in accordance with Article 203 (2)
- Any conditional or unconditional grant from national government
- Grants from development partners as well as the Public-Private Partnerships (PPPs) arrangement.

In the quest to meet developmental challenges, the county government of Lamu intends to mobilize the required financial resources to cope with the rising demand for development projects and provision of services. Rapid population growth is expected to exert pressure on the existing infrastructure and other services. At the same time, population growth is an opportunity for revenue growth and abundance of human resource to power the economy. The former has led to the need for the county government to develop clear strategies to raise more revenue. The amount of anticipated revenues is indicated in the Table below.

The Resource Mobilization Framework

Revenue Source	2018/19	2019/20	2020/2021	2021/22	2022/23
Own Source Revenue (OSR)	70,000,000	73,500,000.	77,175,000	81,033,750	85,085,437
CRA Equalization Share	3,514,275,145	3,689,988,902	3,874,488,347	4,068,212,764	4,271,623,402
Other sources of revenue (specify) ¹	292,096,059	306,700,861	322,035,905	338,137,700	355,044,585
Total	4,253,389,424	4,466,058,895	4,689,361,839	4,923,829,93	5,170,021,428

5.4.1 Revenue Rising

The county government intends to mobilize the required financial resources to cope with the rising demand for development programmes that define the specific projects and the county transformative projects so as to improve the livelihoods of the people of Lamu. To achieve the revenue projections, the following internal and external revenue raising strategies will be pursued.

5.4.1.1 Internal Revenue

The county government will embark on an elaborate financial strategy aimed at creating sustainable resourcing for implementing the integrated development plan. The county government will pursue the following revenue raising strategies.

- Enactment & Enforcement of County laws, passing County Finance Bill

¹ These includes various conditional grants like Kenya Devolution Support Programme, DANIDA, Kenya Urban Support Programme Amongst others.

-
- Preparation of county valuation roll
 - Review of fees and charges. The county will make a comprehensive review of the existing rates with view to adjusting it to a reasonable but sustainable level. The county government in consultation with stakeholders will carry out a comprehensive review of existing rates.
 - Improvement of revenue collection centres such as open air markets. Ensure optimal staffing in the centres, supervisions and enforcement.
 - Ensure transparency and accountability mechanism through maintaining registers and records. This will also involve preparation of monthly defaulters list; repair and maintenance of rental houses.
 - Sensitization of stakeholders on revenue generation.
 - Automation of Revenue Collection- mainly, the revenue collection systems are semi-automated and manual; thus difficult to determine in certainty the amount being collected. To address this, the county intends to establish fully automated revenue collection system and eliminate the manual system. The receipt issued to the Cess payers will be generated from a hand held gadgets. At the end of collection period, the data from hand held gadget will be downloaded into a computerized system and itemized collection list is generated. This is then reconciled to the actual collection.
 - Staff training on revenue management. This will provide staff with appropriate tools and equipment for efficient revenue collection for optimal revenue. In addition to providing training in used of automated revenue system, the county will create a conducive working environment by providing vehicle, office space and tools of trade.
 - Revenue Targets- staff involved in revenue collection will have targets upon which their performance will be measured against.

5.4.1.2 External Revenue Raising Strategies

The county government will pursue the following in order to raise external revenue:-

- Commission for Revenue Allocation Equalization Share. The national government funding is capped at population (45%), poverty index (20%), land area (8%) basic equal share (25%) and fiscal responsibility (2%) of the national revenue released by the auditor general. The allocation is expected to gradually increase as more functions are bundled and transferred to counties from the central Government. The national Government funds are projected to grow by at least 20% per annum for the next five years. However this will depend on the criteria that will be adopted by the CRA over the period and the amount that will be allocated to the county governments.
- Public Borrowing/Debt. The county will be able borrow to finance transformative projects and key development projects from investment partners. To attract investments (from local and international investors) the county has to aggressively improve its key infrastructure and its ease of doing business environment to ease movement of goods and services, communication and access to markets outside the county. The investments in infrastructure are expected to increase economic activity in the county, boost trading activities, and exploit the county's enormous agricultural and mineral potential. Cumulatively, these activities will grow the county's revenue base to support the borrowing.
- The county borrowing will be maintained at a sustainable level and will regularly be reviewed through the annual County Fiscal Strategy Paper (CFSP) and County Debt Management Strategy (CDMS). These strategies will be submitted to the County

Assembly for approval every budget cycle. Furthermore, the county government borrowing will be guaranteed by the National Government. This will provide an independent review to assure the debt is maintained at a sustainable level.

- Development Partners and Public Private Partnership (PPP). The county will continually embark on building strong relations with existing and potential development partners, non-state actors and other government agencies. The county will seek PPP in key strategic sectors. Other sectors are also expected to benefit from the development partners and PPPs include health, environment, natural resources, road & transport, ICT, trade, cooperatives and industrialization.
- Protection Funds are the other sources of funds for the county. This will be mostly implemented by the National Government but there is need for liaison and coordination by the relevant departments to avoid duplication.
- Initiating joint funding frameworks and mechanisms with national government for capital projects or sectoral programmes.
- Streamlining financial management systems to enhance credit worthiness.
- County economic blocks. This is an initiative that has potential to mobilize resources from aligned counties for specific cross-county projects. Ideally, counties with similar means of livelihoods need to act strategically instead of engaging in wasteful competition and duplication of efforts. The Block can form formidable unit that can engage development partners and investors with marked degree of magnitude and impact to the residents. The county will seek alliance with common interest counties.

5.4.2 Asset Management

The county will enhance an efficient and effective asset management system that seeks to reduce operating costs, raise cash and improve the service delivery and increase the useful life of available resources. County assets include land and buildings, motor vehicles, plant and machineries and equipment. The county government will institute prudent asset management systems and processes, which will include-

- Developing an Assets Performance Measurement Framework to provide a framework for performance management
- Development of county asset register
- Valuation of all county assets
- Uniform and consistent reporting formats for financial sustainability performance measures
- Adoption of asset management accounting principles such as depreciation
- Disposal of obsolete assets as prescribed under the Public Procurement and Disposal Act, 2005 or its amendment
- Timely and efficient repair and maintenance of assets to reduce wastage and breakages
- Purchasing and operating high quality assets that generate value for money to the county
- Allocation and application of assets' system based on need and value addition to the realization of integrated development plan
- Sharing of assets among various county government departments to reduce on wastage
- Safeguarding and protection of assets to ensure maximum security and reduce cases of theft
- Development and adoption of county asset management policy and law.

5.4.3 Financial Management Strategies

The success of this plan will largely depend on the financial management systems and process adopted by the county government. The county government will therefore pursue the following strategies-

- Full implementation of Integrated Financial Management Information System (IFMIS) in all county departments
- Enhancing budget and expenditure control mechanisms
- Adopting prudent debt management policy
- Adopting accountability systems through continuous monitoring, reporting and provision of timely financial information in accordance to accounting standards
- Adopting modern public accounting systems
- Ensuring compliance with public procurement policies systems
- Adopting efficient cash management system
- Strengthen local internal controls for efficiency and integrity
- Ensuring that there is adequate and qualified personnel in accounts and finance department
- Enacting necessary county financial management laws
- Collecting, processing, maintaining, transmitting, and reporting data
- Supporting financial planning/budgeting activities.

5.4.4 Debt Management Strategies

The County Government's borrowing plans remain anchored in the medium term Debt Management Strategy which aims at ensuring public debt sustainability. The strategy envisages possible borrowing from domestic and external sources. While external financing will largely be on concessional terms the county treasury shall continue to diversify financing sources. The County Government will ensure that the level of domestic borrowing does not crowd out the private sector.

In the context of the 2018 MTDMS, the County Government is seeking diversification of financing sources through establishing a platform for exploiting the domestic debt market as well as international financial market. Therefore, through DMS the County Government will be able to borrow through concessional agreements and engage in other Public-Private-Partnerships (PPP) where debt is a consideration in order to finance development projects.

However, it is important to note that non-concessional external borrowing will be undertaken in a cautious manner and limited to development projects. The National Government will continue playing a key role in domestic debt market reforms to ensure the market remains vibrant and continues to deepen as it provides an opportunity for the private sector participation in accelerating the economic activities of the country.

5.6.5 Capital Financing

The county government will set aside at least 30% of all its resources to development to steer holistic growth. PPPs and other partnerships will also be used to finance the projects.

Additionally, the county will undertake capital financing strategies to include the following:

- Asset liquidation and leasing
- Asset-based lending
- Equity negotiations
- Bank financing
- Government loans
- Identifying long term capital financing instruments
- Prioritizing infrastructure to be financed to minimize stalled projects

- Establishing and initiating public private partnership infrastructure funding instruments and mechanisms
- Accessing affordable loans sourced locally or internationally.

5.6.6 Accountability

Accountability is anchored on effective public expenditure management during the CIDP implementation that will be guided by three goals, namely:

- Aggregate Fiscal Discipline – the county should not spend more than it can afford.
- Allocative Efficiency – Budget deliberations can focus on policy changes and become a powerful instrument for promoting the strategic priorities of the county thus prioritize and spend on the right programmes and projects.
- Operational Efficiency - MTEF provides “predictability” of department/sector budgets over the medium term and long term; thus departments are enabled to make and implement plans for the restructuring and improvement of their service delivery systems overcoming a precarious day-to-day perspective

The county government will pursue the following operational financing and accountability strategies-

- Utilization of internal revenue to finance operational costs
- Maintenance of costs sharing in financing operational costs
- Efficient cash flow management to support operational costs and ensuring short term borrowing for cash balance management is applied only when necessary
- Minimizing operational costs in service delivery
- Compliance with standards of financial reporting and control, and prudent management of risk
- Sound processes and information infrastructure
- Continuous monitoring of public expenditures vis-à-vis the intended benefits.

5.7 Estimated Resource Gap and Measures of Addressing It

From the revenue projections against the budget estimates by sector, the resource gap and measures on how to address the gap are detailed below.

Table 66: Resource Gap

5-Yr Revenue Projections (Ksh.) Million	5-Yr Budget Estimates (Ksh.) Million	Resource Gap (Ksh.) Million
	CIDP 2018-2022 Budget	
54.8	14.8	40.0

Measures of Addressing Resource Gap:

The resource gap represents the total deficit that is expected for all docket for the CIDP 2018-2022. It is attributed to the increased number of projects that will be launched for capital intensive projects under youth & women empowerment, water, agriculture and education. A substantial amount of the **Kshs-----** shortfall will be addressed through:

- Increased revenue collection enhanced by automated collection system
- Funding Proposals based on transformative projects and specific sector projects that clearly depict expected outcomes submitted to development partners and PPP
- Loans and grants applications

-
- Inter-county development programmes
 - Use of innovative financing instruments such as *Development Bond*

CHAPTER 6: MONITORING AND EVALUATION FRAMEWORK

6.1 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of programmes and projects at the county level. This will be conducted through Lamu County Integrated Monitoring and Evaluation System (CIMES) whose main aim is to improve the effectiveness in tracking the implementation of various development policies, strategies and programmes. To ensure that there is a clear way of measuring performance; Lamu County will develop a Performance Management Plan that will see that all commitments made in the CIDP are translated into performance contracts with Public Officers in the county

6.2 Data collection, Analysis and Reporting

Monitoring and Evaluation framework will be managed at the departmental level and coordinated by the Economic Planning and the Efficiency Monitoring and Evaluation units. The CIMES guidelines and structures will be followed in M&E at the County level. The public and implementing agencies will be engaged through these structures in monitoring and evaluating the implementation of the CIDP.

Evaluation will be conducted with project improvement and policy enlightenment hence acting as “decision-oriented” evaluation. This will provide valuable insights into how the project is operating, the extent to which it is serving the intended beneficiaries, its strengths and weaknesses, its cost – effectiveness and potentially productive directions for the future. This evaluation will also provide the information for decision – thus helping to set priorities, guides the allocation – of resources, facilitates the modification and refinement of project structures and activities; and signal the need for additional personnel and resources. Finally, it is also intended to determine a change of course for a project. Actual results of development projects shall be measured in relation to the planned outcomes. All projects will have a component on monitoring and evaluation right from the initial stages. Project planning accountability will entail an effort to meet the diverse information interests and expectations of all those who have a stake in a project e.g. beneficiaries, managers, staff, donors and the public at large.

The county will undertake two types of evaluations for various projects namely mid-term and end of project evaluations: Mid-term will be undertaken to review progress and propose alterations to project design during the remaining period of implementation while end of project evaluation will be conducted at the completion of the project period. The specific types and timing of evaluations for various projects will be determined at the design and planning stage of each project. The matrix for implementation, monitoring and evaluation is detailed in each of the sector sub programmes in chapter 6. The matrix details the names of sub programmes, costs, timeframes, monitoring indicators, monitoring tools, implementing agencies, source of funds and implementation status for the various sectors. For effectiveness, participatory methods and tools will be used throughout the project stages from design to evaluation. Monitoring will entail continuous collection of data, collation and analysis of data for decision and for use in subsequent evaluation events.

6.3 Monitoring and Evaluation Report Mechanism

Type of Report	Purpose	Frequency	Responsibility	Report to Who
Annual Reports	Detail annual achievements of the county vis-à-vis the implementation plan, outlining the targets met, challenges and recommendations for the subsequent programs/plan cycle	Annual	CEC	Governor
Semiannual reports	Provides mid-year evaluation of the county's activities	Twice a year	Chief Officers	CEC/ County Secretary
Quarterly Reports	Details county's status with regard to achievement of the activities outlined in the CIDP providing opportunity for amendment and recommendations based on evaluation.	Quarterly	Directors	Chief Officer
Monthly Activity Reports	These will provide information with regard to various county's programme/project activities undertaken in the month as per the work plan and public participations, e.g. tracking reports, workshop reports, policy status reports and investor enquiry reports. It should highlight the timelines met, challenges and possible recommendations	Monthly	Directors	Chief Officer
Institutional information	Information to staff on the status of the County, achievements and expectations including Human Resource Management	Monthly	CECs	Governor
Public/Customer Satisfaction Report	Conduct a public/Customer satisfaction survey to gauge the level of service delivery and satisfaction	Annually	County Secretary	Governor
Performance Contract annual evaluation report	The annual performance contract report provides the status of achievements attained by the county/ departments annually. This details actual performance against target contained in the performance contract	Annually and Quarterly	CECs	Governor

6.4 Summary of M&E Outcome indicators Agriculture, Rural and Urban Development

6.4.1 Agriculture Sub-sector

Program me	Sub-program me	Outco me indicat ors	Baseline	Source of Data	Reportin g Responsi bility	Situatio n in 2018	Mid-term Targ et (202 0)	End-term Target (2022)
Administ rative Planning and Support Services	Human Resource Develop ment and Manage ment	Efficien cy and staff product ivity improv ed	48	Depart ment of Agricu lture	Chief Officer	48	50	52 staff
	Administ ration Support Services	Improv ed service deliver y in a conduci ve environ ment	5 offices at Wards level	Depart ment of Agricu lture	Chief Officer	5	7	10
Extensio n Advisory Services	Provision of farmer advisory services	Improv ed crop product ion and income at farm level	40,000 farmers	Depart ment of Agricu lture	Chief Officer	10,200	22,000	52,000 farmers
	Improve ment of the agricultural training centre	Improv ed crop product ion and income at farm level	7,000,00 0	Depart ment of Agricu lture	Chief Officer	362,000	14,300	36,500
Crop Producti on and Producti vity Improve ment	Farm mechaniz ation	Timely deliver y of tractor services in the county	Tractors - 15, trailers-5, harrows-2, disc ploughs-15	Depart ment of Agricu lture	Chief Officer	Tractors - 15, trailers-5, harrows-2, disc ploughs-15	Tractors - 25, trailers-8, harrows-2, disc ploughs-25, Planter-3, Sheller-3	Tractors - 25, trailers-8, harrows-2, disc ploughs-25, Planter-3, Sheller-3
	On-farm	Increas	75 acres	Depart	Chief	-	40 acres	80 acres

Program me	Sub-program me	Outco me indicat ors	Baseline	Source of Data	Reportin g Responsi bility	Situatio n in 2018	Mid-term Targ et (202 0)	End-term Target (2022)
	irrigation	ed product ion of prime crops		ment of Agricu lture	Officer			
	Farm inputs access	Increas ed crop yield	-	Depart ment of Agricu lture	Chief Officer	-	50 soil samples	50 soil samples
		Increas ed crop yield	124 tons of seeds	Depart ment of Agricu lture	Chief Officer	44.4 tons of seeds	118 tons of seeds	304 tons of seeds
		Improv ed crop product ion	5,600 bags	Depart ment of Agricu lture	Chief Officer	3,300 bags of fertilizer	13,000 bags of fertilizer	40,000 bags of fertilizer
		Improv ed product ion of quality seed cotton	362 ton	Depart ment of Agricu lture	Chief Officer	80 tons	180 tons of cotton seeds	400 tons of cotton seeds
		Improv ed product ion of quality coconut product s	50,000	Depart ment of Agricu lture	Chief Officer	-	50,000 seedling of coconut	100,000 seedling of coconut
		Pest and disease control	Improv ed crop yield and househ olds income	5 grain storage facilities	Depart ment of Agricu lture	Chief Officer	1 grain storage facilities	2 grain storage facilities
	Improv ed crop yield and househ olds income		50 litres	Depart ment of Agricu lture	Chief Officer	-	480 litres 12 ULV sprayers	1200 litres 12 ULV sprayers

Program me	Sub-program me	Outco me indicators	Baseline	Source of Data	Reportin g Responsibility	Situatio n in 2018	Mid-term Target (2020)	End-term Target (2022)
	Climate change adaptatio n in agricultur e	Improv ed resilience and adaptability to climate change	30%	Depart ment of Agricu lture	Chief Officer	30%	35%	40 %
	Agricultu re sector develop ment support Program me	Improv ed cashew nut product ion and income	30kg/tre e	Depart ment of Agricu lture	Chief Officer	30kg/tre e	40kg/tre e	45kg/tre e
6 kg raw: 1 kg processe d nuts			Depart ment of Agricu lture	Chief Officer	6 kg raw: 1 kg processe d nuts	6 kg raw: 1 kg processe d nuts	6 kg raw: 1 kg processe d nuts	
3,000 Entreprene urs of cashew nuts			Depart ment of Agricu lture	Chief Officer	3,000 Entreprene urs of cashew nuts	3,250 Entreprene urs of cashew nuts	3,450 Entreprene urs of cashew nuts	
Value addition and Marketin g	Processin g of crop produce	Increas ed income from process ed fruits	-	Depart ment of Agricu lture	Chief Officer	-	-	1 factory processi ng fruits
	Cottage industries	Increas ed shelf life of farm produce	-	Depart ment of Agricu lture	Chief Officer	-	3 CIGs/V MGs supporte d to establish cottage industrie s (coconut	5 CIGs/V MGs supporte d to establish cottage industrie s (coconut , cashew nut, simsim)
	Agricultu ral marketin g and informati	Enhanc ed marketi ng of food in	-	Depart ment of Agricu lture	Chief Officer	-	2 farm produce collectio n centres	5 farm produce collectio n centres

Program me	Sub-program me	Outco me indicators	Baseline	Source of Data	Reportin g Responsibility	Situatio n in 2018	Mid-term Targ et (202 0)	End-term Target (2022)
	on dissemination	deficit areas						

Program me	Sub-program me	Outcom e indicators	Baseli ne	Source of Data	Reporting Responsibility	Situati on in 2018	Mid-term Target (2020)	End-term Target (2022)
		Enhance d marketin g regulatio ns (Prices, handling , weight & measure s)	-	Departme nt of Agricultu re	Chief Officer	-	2 times	5 times
		Enhance d marketin g platform s (SMS based, Website based, Radio)	-	Departme nt of Agricultu re	Chief Officer	-	2	3

6.4.2 Livestock production Sub-sector

Progra mme	Sub-program me	Outcome indicators	Baseli ne	Source of Data	Reportin g Responsibility	Situa tion in 2018	Mid-term Target (2020)	End-term Target (2022)
	Livestock Extension service delivery	% increase in proportio n of Farmers dependin g on Livestock Productio n as a livelihoo d by June,	40%	Farm visits; Field days; Farmer trainings; on-farm demonstrati ons; Farmer Barazas; Profiled value chains; Supervision and backstoppin g; Stakeholders	Chief officer	40%	65%	90%

Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		2022		meetings Reports				
		% increase in quantity of Livestock and Livestock Products by June 2022	40%	Production records,	Chief officer	40%	65%	90%
		% increase in quality of Livestock and Livestock products by June 2022	40%	Farm sales Records	Chief officer	40%	65%	90%
	Livestock Production Improvement	Increase in number of livestock Produced by June 2022	395,328	Breeds and breeding improvement; Animal husbandry improvement; Livestock Feeds and feeding improvement; Access to financial and	Chief officer	395,328	600,000	800,000

Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
				insurance services reports				
		% increase of volumes of Livestock products in Lamu County by June 2022	40%	Livestock products sales reports; Livestock farm production records	Chief Officer	40%	50%	60%
	Livestock Marketing, Trade And Value Addition	% increase in volume of livestock traded in Lamu County by June, 2022	30%	Livestock marketing infrastructure (Sale yards, Holding grounds; Livestock marketing organizations and Cooperatives; Livestock Marketing and agro-weather information and dissemination; Value added Livestock Products Reports	Chief officer	40%	60%	80%
		% increase in household income from sale	30%	Value added Livestock Products sales reports	Chief officer	40%	60%	70%

Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		of value added Livestock Products by June 2022.						
	Range Resource Management And Development	% increase in rangeland carrying capacity and livestock nutrition due to improved range conditions by June 2022	20%	Fodder and Pasture Production and conservation ; Range water harvesting for Livestock Production; Ranch Development; Pastoralism development ; Range improvement and rehabilitation Reports	Chief Officer	30%	50%	70%

6.4.4 Fisheries Sub-sector

Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
General administration, planning and support services	Human resource capacity building and development	No of staff with skills and knowledge offering high quality services	54	Staff returns	Chief officer	54	70	86
	Construction and refurbishment of offices	No of offices constructed or refurbished, fully equipped and operational	7	Department assets inventory	Chief officer	7	14	11,500
	Transport enhancement	% increase in field outreach activities and client contact time	50%	Social economic assessment reports	Chief officer	50	80	100
	Project planning and implementation	No of annual development plans developed and operationalized	1	Annual reports and briefs	Chief officer	1	3	5
		No of M&E frameworks developed and operationalized	0	Annual reports and bulletins	Chief officer	1	3	5
	Information Communication Technology	% of offices well equipped with ICT tools and other office facilities.	40	Department asset inventory	Chief officer	40	80	100
		No of communication materials developed and shared	0	Annual reports and bulletins	Chief officer	0	5	10
Fisheries Development services	Fisheries production and productivity	Increase tonnage of fish harvested and landed annually	2,500 tones	Fisheries statistics Annual reports and bulletins	Chief officer	2,500	4,000	5,600

Programme	Sub-programme	Outcome indicators	Base line	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		% increase in uptake and use of technology in fishing	10%	Economic and social assessment reports	Chief officer	10	25	35
	Fisheries infrastructural development	% increase in fish preservation and handling facilities	40%	Department assets inventory	Chief officer	40	80	90

	Product development and marketing	Tonnage of value added fish products	20 tones	Fisheries statistics bulletin Annual reports	Chief officer	20	55	70
		% of fish and fish products accessing highly competitive fish markets	5%	Fisheries statistics bulletin Annual reports	Chief officer	5	25	40
	Fisheries extension and training	% of fishers whose skills and knowledge have been enhanced	5%	Economic and social assessment reports	Chief officer	5	50	80
		% of fisher folk using improved technologies in fishing and fisheries related activities	5%	Fisheries statistics bulletin Economic and social assessment reports	Chief officer	5	25	40

6.5 Land, Physical Planning, Housing & Urban Development

6.5.1 Land, Physical planning, Housing and Urban Development Sub-sector

Table 42: Summary of M&E Outcome indicators

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline	Source of Data (for baseline)	Mid-term Targets (2020)	End-term Targets (2022)	Reporting Responsibility
P1: Physical planning	-Inclusive, sustainable and resilient urban areas -Improved income generating activities	- No. of land use plans prepared	20	County data	60%	40%	County Director of Land & Physical Planning
P2: Urban development	Improved & well managed urban areas with infrastructure & services	- No. of well managed Municipality and Town committees -No. of urban areas with improved infrastructure	0	County data	80%	20%	County Director of Land & Physical Planning

Programme	Key Outcome	Outcome Indicators (KPI)	Baseline	Source of Data (for baseline)	Mid-term Targets (2020)	End-term Targets (2022)	Reporting Responsibility
		e & services					
P3: Housing	Adequate & affordable staff housing & office space	- Onestop shop for county services -Improved employee performance	-1 County Office building	County data	80%	20%	County Director of Land & Physical Planning
P4: Land administration	Secured land tenure	No. of registered claims on public & private land	20	County data	80%	20%	Director Physical Planning & Urban development

6.5 Sector 2: ICT, Energy & Infrastructure

Programme	Sub Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
1. General administration & support services	Administration and Planning	Improved public service delivery and customer care	40%	County Report	CEC Lands	40%	6	9
		Improved service accessibility	30%			30%	6	8
		Quality project delivery, co-ordination & implementation	40%			40%	6	10
	Human Resource development.	Improved productivity and efficiency of staff	30%			30%	7	8
	Operations & Services	Proper project co-ordination and improved project delivery	50%			50%		
2. Road Infrastructure	Planning and Design	Safe standard and well planned designs	10%	County Report	CEC Lands	10%	3	5
	Roads infrastructure Development	To provide connectivity	40%			40%	30	50
	Routine Roads Infrastructure Maintenance	To improve motorability.	30%			30%	60km	100km
	Drainage Infrastructure Development & Maintenance	To improve motorability, improve drainage and make it all weather road	40%			40%	300km	500km
	Storm water infrastructure development	To improve access, motorability, improve drainage and make them all weather roads	20%			20%	60m	100m

3.Transport	Road Safety	Ease of access, connectivity and road safety	0%	COUNTY REPORT	CEC Lands	0%	10	15
	Construction & Maintenance of Public Transport Facilities	Improved public transport system	0%			0%	3	3
	Traffic Management & Control	Improved ease of movement	0%			0%	4	4
	County Transport Services	Efficient County transport services.	30%			30%	4	4
	County Public Sea Transport	Improved connectivity between the mainland and the islands	0%			0%	2	2
4.Public Works	Building Services	Improved building standards	20%	COUNTY REPORT	CEC Lands	20%	145	175
	Structural Services	Improved safety and sound structures	50%			50%	115	140
	Electrical works: Public & Street Lighting)	Improved visibility, security & safety	30%			30%	3	4
	Public & Street Lighting Maintenance		30%			30%	50%	100%
5.Energy	Electricity ,gas Reticulation and energy regulation	Regulated Energy infrastructure	0%	County Reports	CEC Lands	0%		
	Access to electrification	Improve living standards	20%			20%	1	1
	Electrical works(Public & Street Lighting)	Improved visibility & security in the region/county	50%			50%	8	8
	Public & Street Lighting Maintenance	Improved security in the region/county	200			20%	3	5

6.6 SECTOR: General Economic and Commercial Affairs

6.6.1 Finance Strategy and Economic Planning

Programme	Subprogramme	Key Outcome	Outcome Indicators (KPI)	Baseline	Source of Data (for baseline)	Reporting Responsibility	Mid-term Targets (2020)	End-term Targets (2022)
P1: Public Finance Management		Enhanced efficiency and effectiveness in utilization of public resources	Absorption Rate of Development Funds	60%	Directorate of Budget	Directorate of budget	80%	100%
P2: County Economic Planning & Policy Formulation		Evidence based policies and plans	Level of implementation of projects	-	Directorate of Economic Planning Data	Directorate of Economic Planning	60%	100%
P3: Revenue Management		Increased revenue	% of lamu budget financed by local revenue	2%	Lamu department of revenue	Lamu department of revenue	5%	10%

6.6.2 Sub Sector: Trade

Sub-programme	Sub programme	Outcome Indicators	Baseline	Situation in 2018	Source of data	Reporting responsibility	Mid-term target (2020)	End-term target (2022)
Trade infrastructure development		Increased growth of business operation	30%	2 markets completed 3 on-going 1 jua kali shed	Department data	Chief officer	70%	80%

				established				
Trade credit		increase in business sustainability through access to credit	12.3%	123 beneficiaries	Department data - JLB	Chief officer	80%	90%
Capacity building		Increased capacity building of entrepreneurs	35%	100 entrepreneurs trained Jua kali equipment's issued to 13 jua kali associations.	Department data	Chief officer	70%	80%

Programme	Sub programme	Outcome Indicators	baseline	Situation in 2018	Source of data	Reporting responsibility	Mid-term target (2020)	End-term target (2022)
Industrialization and investment	Industrialization and investment promotion	Increased investors in the county	0	Department data	investor forum held in 2015	Chief officer	60%	80%
Trade regulation	Weights and measures	Improved standardization of the packages	0	Department data	No weights and measures services/equipment in the county	Chief officer	60%	80%
	Trade Legal frame work	Developed County Trade Investment policy and Revise trade Acts	1	Department data	Trade investment policy developed but need some amendments and update		80%	100%

6.6.3 Sub Sector: Tourism

Programme	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Expanding, improving and developing tourism support services and infrastructure	Tourism Infrastructural Development	Tourism Information centre	1	Department records	Chief Officer	1	1	3
	Tourism Infrastructural Development	Rehabilitated Tourist areas	1	Department records. -NMK	Chief Officer	1	3	5
	Destination Management	Wayside amenities developed	0	Department records	Chief Officer	0	2	3
Tourism Development and Regulation	Capacity Building	Proportion of improvement in competency in service delivery	2	Department records	Chief Officer	2	6	10
	Capacity Building	Number of tourism ground handlers empowered including Youth, women and PWDs	300	Department records	Chief Officer	300	1050	1900
	Tourism Information development	Percentage increase in access to information	20%	Department records	Chief Officer	20%	60%	90%
	Policy, Research and Statistics	Existence of research reports	0	Department records	Chief Officer	0	2	4
Tourism products development and marketing	Tourism products development	Number of new tourism products improved	2	Department records	Chief Officer	2	6	10
	Tourism marketing and promotion	Number of events participated in	3	Department records	Chief Officer	3	13	25
	Consultative stakeholder forums	Stakeholder consultative meetings	1	Department records	Chief Officer	1	5	8
Co-operative development	Revive Fishermen,	No of well managed and vibrant marketing	2	Annual Cooperativ	Cooperative Department	2	5	9

Programme	Sub-Programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
services	Livestock and Agricultural based Cooperatives	Cooperatives		e Statistics				
	Promotion of new strategic cooperative for youth and women	No, of Youth and Women Saccos	5	Annual Cooperative Statistics	Cooperative Department	5	10	20
	Enforce compliance with Co-operatives Act and other legislation	No.of compliant Cooperative Societies,	10	Annual Cooperative Statistics	Cooperative Department	10	23	45

6.7 Sector: Health

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018(Baseline)	Mid-term Target (2020)	End-term Target (2022)
General administration, planning, monitoring and evaluation	HRManagement& Development	% of clients satisfied with health services	No data	Annual performance report	County Director of Health	No data	85	90
	HRManagement& Development	No of nurses per 100,000 population	134	IPPD	HR officer	134	190	228
	Planning, Monitoring & Evaluation	Proportion of health units with annual work plans developed	31	Annual work plans	Chief Officer	31	100	100
	Leadership and Governance	No of county health stakeholders forum meetings held	3	Meeting minutes	County Director of Health	3	4	4
	Leadership and Governance	No of county health sector policies and legislations passed by County Assembly	0	Copies of Acts and policy documents	CECM responsible for Health	0	4	6
	Health Products & Technologies	Proportion of health facilities reporting stock outs of tracer commodities for more than 2 weeks	No data	Support supervision reports	County Pharmacist	No data	15	10
	Health Financing	Proportion of residents covered by NHIF	13	NHIF office annual report	Chief Officer	13	70	95
	Health Financing	Proportion of the county	29	Annual	Chief officer	29	34	36

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018(Baseline)	Mid-term Target (2020)	End-term Target (2022)
		government budget allocated to health		budget Report				
	Health Infrastructure	Percentage of population living within 5 Km of a health facility	80	Survey(KD HS)	Chief officer	80	87	90
	Health Products	Proportion of health facilities equipped as per the norms and standards	No data	SARAM report	County Director of Health	No data	90	100
Preventive and Promotive	RMNCAH	% of pregnant women completing 4 ANC visit	68	DHIS-2	County RH coordinator	68	77	85
		Proportion of women of child bearing age receiving FP commodities	59	DHIS-2	County RH coordinator	59	80	87
		% of deliveries conducted by Skilled birth attendants	65	DHIS-2	County RH Coordinator	65	73	85
		% of children <1year fully immunized	76	DHIS-2	County Nursing Officer	76	85	90
		No. of new cases of diabetes	1930	DHIS-2	CHRIO	1930	2000	2050
		No of new cases of hypertension	5207	DHIS-2	CHRIO	5207	5400	5700
		Proportion of women of child bearing age screened for cervical cancer	9.7	DHIS-2	County RH Coordinator	9.7	18	30

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018(Baseline)	Mid-term Target (2020)	End-term Target (2022)
	Communicable Diseases prevention and control	TB case notification per 100,000 population	324	TIBU/DHIS-2	TB Coordinator	324	432	523
		Proportion of infants born to HIV+ mothers who are infected	8.9	EID Dashboard	County HIV/AIDS Coordinator	8.9	5	4
	Health Promotion and Nutrition	Children under five attending CWC clinic who are stunted	20.3	KDHS/SMART Survey	County Nutrition Coordinator	20.3	19	17
		Proportion of newborns with low birth weight (<2500gms)	3.8	DHIS-2	County Nutrition Coordinator	3.8	3.0	2.5
Curative & rehabilitative services	Rehabilitative Services	No. of health facilities upgraded with disability friendly infrastructure	2	Support supervision reports	County Rehabilitation coordinator	2	10	20
	County Referral Services	No. of functional ambulances as per the ideal number specified in the county referral strategy	4	Annual maintenance report	County Referrals Coordinator	4	9	9
		Proportion of viral load, EID and gene expert samples with valid results sent to the requesting facility	25	Laboratory registers	County Medical Laboratory Coordinator	25	60	80
	Hospital Services	Institutional maternal mortality ratio	361	DHIS-2	County RH Coordinator	361	290	250
		Hospital average length of stay	4	DHIS-2	CHRIO	4	3	2.5

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018(Basel ine)	Mid-term Target (2020)	End-term Target (2022)
	Primary Health Services	Per capita outpatient utilization rate	2.2	DHIS-2	CHRIO	2.2	2.8	3.2
		% of primary health facilities offering BEmONC services	75	Kenya Master Facility List	County RH Coordinator	75	92	100
	Health Information Services	% of health facilities submitting timely reports	85	DHIS-2	CHRIO	85	95	98
		No of facilities with an electronic medical records system	0	Support supervision reports	CHRIO	0	7	10

6.8 SECTOR: Social Protection, Culture and Recreation

6.8.1 Social Protection, Culture and Recreation Sector

Times	Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situati on in 2018	Mid-term Target (2020)	End-term Target (2022)		
Social Protection, Culture and Recreation.	General Administration, Planning and Supporting Services	Planning and operations	Percentage increase in efficiency in operations.	50%	County Government of Lamu (CGL)	CECM Education	60%	80%	100%		
			Increased coordination among the staff	80%	CGL		90%	100%	100%		
		Human capital	1.Percentage increase in competency	60%	CGL		70%	100%	100%		
			2. Percentage increase in efficiency, effectiveness and satisfaction.	60%	CGL		70%	90%	100%		
		Social Protection, Culture and Recreation.	Gender Development	Gender Development	Increased rate of social inclusion of men and women in Lamu County		30%	CGL	35%	45%	75%
					Decrease in the rate of gender based violence in Lamu county		60%	CGL NGO's	55%	35%	10%
Social Protection, Culture and Recreation.	Social Services	Social infrastructure and amenities	Proportion of residents benefiting from the social infrastructure and amenities	10%	CGL	15%	30%	50%			
			Percentage of cohesion and integration in Lamu County	30%	CGL NCIC	40%	60%	70%			
		Social services empowerment programs	Rate of cohesion and integration among the residents of Lamu County.	30%	CGL NCIC Provincianal	40%	60%	70%			

Times	Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
					administration				
			Rate of women and persons with disabilities economically empowered through grants and social support	0%	CGL FBO/CBO's		5%	20%	30%
Social Protection, Culture and Recreation.	Youth Affairs	Social infrastructure and amenities.	Percentage of youth benefiting from the social infrastructure and amenities.	0	CGL		3%	9%	15%
			No. of youth rehabilitated and integrated back to the society	100	CGL 2.Red Cross 3. New leaf rehabilitation Centre	100	300	500	
		Socio-economic empowerment	No. of youth socially and economically empowered	1,000	CGL	1,500	2,500	3,500	
Social Protection, Culture and Recreation.	Sports development	Sports infrastructure	No. of residents using sports infrastructure	20,000	CGL		30,000	48,000	60,000
			Increased rate of people taking up sports for recreation and leisure	40%	CGL 2.Sports associations.	50%	65%	80%	
		Talent development and promotion	No. of people whose talents are developed and promoted	10,000	CGL 2. Sports associations.	11,000	16,000	20,000	
			Percentage of people utilizing sports talents	30%	CGL Sports associations.	40%	60%	80%	

Times	Programme	Sub-programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Social Protection, Culture and Recreation.	Culture and heritage development	Infrastructure development	Percentage of culture preserved and heritage conserved	40%	CGL 2.Lamu Museums		50%	60%	70%
		Culture and arts promotion	Percentage of cultural practices branded and promoted	30%	CGL 2.Lamu Museums		40%	60%	80%
			Percentage of people whose cultural talents have been enhanced and utilized	30%			40%	60%	80%

SECTOR: EDUCATION

	Programme	Sub Programme	Outcome Indicator	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid Term (2020)	End Term Target (2022)
Education.	General Administration, Planning and Support Services	Planning and operations	Percentage increase in efficiency in operations.	50%	CGL	CECM Education	60%	80%	100%
			Increased coordination among staff	80%	CGL		90%	100%	100%
		Human capital	Percentage increase in competency	80%	CGL		90%	100%	100%
			Percentage increase in efficiency, effectiveness and satisfaction	60%	CGL		70%	90%	100%
	ECDE	Infrastructure	Percentage increase in enrolment to ECDE	86%	CGL 2.MOE		90%	94%	96%
			Percentage increase in the quality of education	60%	CGL 2.MOE		70%	90%	100%
		Education improvement	Increased rate of transition from ECDE to primary	98%	CGL 2.MOE		100%	100%	100%
			Increased rate of enrolment to ECDE	86%	1CGL		86%	95%	100%

	Programme	Sub Programme	Outcome Indicator	Baseline	Source of Data	Reporting Responsibility	Situati on in 2018	Mid Term (2020)	End Term Target (2022)
					2.MOE				
			Increased rate of retention in ECDE	98%	CGL 2.MOE		98%	100%	100%
			Increased level of competency	40%	CGL, MOE		45%	55%	70%
	Vocational Training	Infrastructure	Increase in rate of enrolment to vocational training centres	25%	CGL		30%	50%	70%
			Percentage increase in the quality of education	40%	CGL		45%	55%	70%
		Education improvement	Enhanced rate of employment for graduates	60%	CGL		65%	75%	90%
	Education	Infrastructure	Increased rate of enrolment in schools	70%	CGL 2.MOE		75%	85%	90%
			Improved quality of education	40%	CGL 2.MOE		45%	55%	70%
		Education improvement	Increased rate of enrolment in primary, secondary and tertiary institutions	60%	1 CGL 2.MOE		60%	70%	80%
			Increased rate of transition from secondary to tertiary institutions	30%	CGL 2.MOE		30%	40%	50%
			Increased level of competency	40%	CGL 2.MOE		45%	60%	70%

Sector: Environment, Water and Natural Resources

Table 43: Environmental protection, Water and Natural Resources

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
P1)Water source protection, conservation and management		Water sources protected	0	Reports	Chief officer for water	0	4No. Water sources protected	7No. Water sources protected
(P2)Water supply....		Sufficient clean water supplied	11	Reports	Chief officer	11	Improvement of 11No. water supplies.	11No. water supplies completed.
	Distribution line	Sufficient clean water supplied	120Km	Reports	Chief officer for water	120Km	30Km	58Km
	Water desalination plants	Sufficient clean water supplied	5	Reports	Chief officer for water	5	4	6
	Fetching water	Sufficient clean water supplied	30	Reports	Chief officer for water	30	15	20
		Sufficient clean water supplied	30	Reports	Chief officer for water	30	2	4
		Sufficient clean water supplied	1000	Reports	Chief officer for water	1000	11	26
	Reticulation system	Water distributed to consumers	3500	Reports	Chief officer for water	3500	2000	2000
		Enough potable water stored and distributed by gravity	15No.	Reports	Chief officer for water	15No.	3No.	4No.
	Rain water harvesting structures	Rain water harvested and stored for domestic use	400No.	Reports	Chief officer	400No.	4No.	8No.
		Rain water harvested and stored for domestic use	400No.	Reports	Chief officer for water	400No.	4No.	8No.

Programme	Sub programme	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Rain water harvested and stored for domestic use	150No.	Reports	Chief officer for water	150No.	7No.	11No.
		Harvested rain water for human, animals and irrigation use	10No.	Reports	Chief officer for water	10No.	4No.	4No.
		Harvest rain water for human, animal and irrigation use	10No.	Reports	Chief officer for water	10No.	1No.	1No.
	Water Kiosk	No. of people served	50No.	Reports	Chief officer for water	50No.	1No.	0
	Water Source	More fresh surveyed	0	Reports	Chief Officer	0	2	0

Sanitation, Environmental protection, Water and Natural Resources

Programme	Sub programme		Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)	
Waste management and sanitation		Waste Water and Sewerage Management	% reduction of diarrheal cases	14560	DHIS	Dept. Public Health	14560	15	25	
			% of households with improved sanitation	57	Survey	Dept. Public Health	57	70	80	
		Solid waste management	% reduction of diarrheal cases	14560	DHIS	Dept. Public Health	14560	15	25	
			% reduction of eye infections	2614	DHIS	Dept. Public Health	2614	15	25	
			% of towns with appropriate waste disposal system	0	Dept. of Environment	Director of Environment	0	30	50	
		Hygiene and Sanitation	% of households with improved sanitation	57	Survey	Dept. Public Health	57	70	80	
			% increase of households with hand washing facilities	30	Dept. Public Health	Dept. Public Health	30	15	25	
			% reduction of diarrheal cases	14560	DHIS	Dept. Public Health	14560	15	25	
			% reduction of intestinal worms cases reported	4460	DHIS	Dept. Public Health	4460	15	25	
		Vector and vermin control	% reduction of malaria cases	1431	DHIS	Dept. Public Health	1431	15	25	
			% reduction of Bilharzia cases	1170	DHIS	Dept. Public Health	1170	15	25	
				% reduction of population infested		Dept. Public Health	Dept. Public Health		15	25

Programme	Sub programme		Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
			with jiggers						
			% reduction of households infested with bedbugs		Dept. Public Health	Dept. Public Health		15	25
Pollution Control and Regulation		Noise and Air pollution control and regulation	% reduction of cases of upper respiratory diseases reported	46083	DHIS	Dept. Public Health	46083	15	25
			% reduction of cases of ear diseases reported	3135	DHIS	Dept. Public Health	3135	15	25
			% of the industries complying to pollution standards		Dept. of Environment	Director of Environment		60	70
		Sea water and Ground water and other surface water pollution control	% reduction of diarrheal cases	14560	Dept. Public Health	Dept. Public Health	14560	15	25
			Proportion of bodies of water with good ambient water quality (%)	50	Dept. of Environment	Director Environment	50	60	70
Natural resources conservation and management		Management of sand and stone resources	% of acreage of sand and stone quarries rehabilitated	0	Dept. of Environment	Director Environment	0	15	25
		Forest Management	% of forest cover	33.9	KEFRI reports	Director Environment	33.9	35	36
		Wildlife management	% reduction of injuries to human by wild animals		KWS	Director Environment		30	50
General Administration		Human Resources	% of staff performances (SPAs)		Department PH,San. Env	CO		90	100

Programme	Sub programme		Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
		Management and Development							
		Operations	% of Service coverage	20	Department PH, San. Env	CO	20	50	70
		Planning, monitoring and Evaluation	% of the departmental performance (PC)		Department PH, San. Env	CO		90	100
		Leadership and Governance	% of satisfied customers		Department PH, San. Env	CO		60	70

Sector: Public Administration and Inter-governmental Relations/ Governance, Justice, Law and Order

Programme	Sub programme	Outcome Indicators	Baseline	Source Of Data	Reporting Responsibility	Mid-Term Target (2020)	End-Term Target (2022)
Public service delivery and coordination of county affairs	Administrative Support Service	No. of village administrators recruited	0	Office of the Director of administration	Chief Officer PSMA	50	70
		No. of induction trainings to village administrators	0	Office of the Director of administration	Chief Officer PSMA	50	70
		No. of motor vehicle purchased	0	Office of the Director of administration	Chief Officer PSMA	10	15
		No. of ward offices fully equipped	0	Office of the Director of administration	Chief Officer PSMA	10	10
		Lamu west and East sub county HQs offices constructed	0	Office of the Director of administration	Chief Officer PSMA	2	2
		Governors residence constructed	0	Office of the Director	Chief Officer	1	1

Programme	Sub programme	Outcome Indicators	Baseline	Source Of Data	Reporting Responsibility	Mid-Term Target (2020)	End-Term Target (2022)
				of administration	PSMA		
	Public participation and civic education	No. Civic education forum conducted	0	Office of the Director of administration	Chief Officer PSMA	120	200
		No. of public participation forum conducted	0	Office of the Director of administration	Chief Officer PSMA	120	200
		Civic education policy framework developed	0	Office of the Director of administration	Chief Officer PSMA	1	1
		County Government printer established	0	Office of the Director of administration	Chief Officer PSMA	1	1
	Formulation Of County Laws And Policies	No.of bills approved	0	Office of the Director of administration	Chief Officer PSMA	10	15
	Enforcement Of County Laws	No.of enforcement officers recruited and deployed	0	Office of the Director of administration	Chief Officer PSMA	67	100
		No.of law enforcement officers trained	0	Office of the Director of administration	Chief Officer PSMA	67	100
	County Legal services	No.of awareness on county laws raised	0	Office of the Director of administration	Chief Officer PSMA	120	200
Public safety and social order	Drugs, Alcohol and Pornography Control	no.of bills on drugs, ponorgraphy and alcohol control and Management passed	0	Office of the Director of administration	Chief Officer PSMA	3	3
		no.of drugs, ponorgraphy and alcohol control awareness programs conducted	0	Office of the Director of administration	Chief Officer PSMA	120	320
		no.of county hospitals implementing MAT program	0	Office of the Director of administration	Chief Officer PSMA	2	7
		Recovery and rehabilitation centre established	0	Office of the Director of administration	Chief Officer PSMA	1	3
	Marine safety	policy and bill on coast guard drafted and passed.	0	Office of the Director of administration	Chief Officer PSMA	1	2

Programme	Sub programme	Outcome Indicators	Baseline	Source Of Data	Reporting Responsibility	Mid-Term Target (2020)	End-Term Target (2022)
		no.of search and rescue boats procured	0	Office of the Director of administration	Chief Officer PSMA	4	12
		no.of safety awareness programs conducted	0	Office of the Director of administration	Chief Officer PSMA	120	320
		Search and Rescue unit established	0	Office of the Director of administration	Chief Officer PSMA	1	3
	Drought Management	Lamu County Drought Management bill enacted.	0	Office of the Director of administration	Chief Officer PSMA	1	2
		Reviewed and implemented County contingency plan on EDE	0	Office of the Director of administration	Chief Officer PSMA	6	14
		no.of food assessment surveys conducted	0	Office of the Director of administration	Chief Officer PSMA	6	16
		no. of CMDRR strategies adopted	0	Office of the Director of administration	Chief Officer PSMA	3	8
	Fire Safety	No.of fully equiped county fire units established.	0	Office of the Director of administration	Chief Officer PSMA	3	5
		County fire safety and prevention policy formulated	0	Office of the Director of administration	Chief Officer PSMA	0	0
		no.of fire stations constructed and equiped	1	Office of the Director of administration	Chief Officer PSMA	1	0
		no.of fire drills and trainings conducted	0	Office of the Director of administration	Chief Officer PSMA	24	50
		no.of fire safety public awareness fora conducted	0	Office of the Director of administration	Chief Officer PSMA	120	120
	Floods Management	no. floods risk assessments conducted	0	Office of the Director of administration	Chief Officer PSMA	4	4
		No.of floods vulnerability sensitization compaigns conducted.	0	Office of the Director of administration	Chief Officer PSMA	4	4

Programme	Sub programme	Outcome Indicators	Baseline	Source Of Data	Reporting Responsibility	Mid-Term Target (2020)	End-Term Target (2022)
county leadership and governance	Management of executive Affairs	no.of policies formulated and implemented	0	CS Office	Chief officer PSMA&A	15	30
		% implementation level of county executive decisions	20%	CS Office	Chief officer PSMA&A	100%	100%
	Strategic leadership and efficiency monitoring	% level of efficiency in the implementation of county programmes	30%	CS Office	Chief officer PSMA&A	100%	100%
Human Resource Management	Recruitment and placement	Developed Departmental succession plan mechanism	0	Office of HRM	Chief Officer PSMA	13	13
		Rolled out Human Resource Management Integrated System	0	Office of HRM	Chief Officer PSMA	1	1
		Software for records management	0	Office of HRM	Chief Officer PSMA	1	1
		Fitted movable fire proof registry	0	Office of HRM	Chief Officer PSM/A	2	2
		3 Human Resource policies developed	0	Office of HRM	Chief Officer PSM/A	2	2
		Jobs advertised	0	Office of HRM	Chief Officer PSMA	6	6
	Staff Development	Continous capacity building of staffs	0	Office of HRM	Chief Officer PSMA	200	200
		training needs assessment	0	Office of HRM	Chief Officer PSMA	13	13
		skill assessment	0	Office of HRM	Chief Officer PSMA	13	13
		Formulated County Skills Inventory	0	Office of HRM	Chief Officer PSMA	1	1
		Induction training	0	Office of HRM	Chief Officer PSM/A	80%	90%

Programme	Sub programme	Outcome Indicators	Baseline	Source Of Data	Reporting Responsibility	Mid-Term Target (2020)	End-Term Target (2022)
	Performance Mangement	Performance appraisal and performance contract for the County for CEC to approve	0	Office of HRM	Chief Officer PSMA	90%	100%
		compliance to Occupational Health and Safety Regulations	0	Office of HRM	Chief Officer PSMA	70%	80%
	Public service delivery	public service day to showcase services offered by different County	0	Office of HRM	Chief Officer PSMA	50%	50%
		Conducted Public and employee Satisfaction survey	0	Office of HRM	Chief Officer PSMA	60%	70%
		Annual sensitization forum on Government guidelines and frameworks	0	Office of HRM	Chief Officer	40%	60%
		compliance to Ethics and anti-corruption Act	0	Office of HRM	Chief Officer	60%	80%
	Employee motivation	incentive mechanism for the County	0	Office of HRM	Chief Officer PSMA	50%	50%
		Medical cover available	100%	Office of HRM	Chief Officer PSMA	100%	100%
		County staffs mortgage scheme	0	Office of HRM	Chief Officer PSMA	50%	50%

NEW PROJECT PROPOSALS

1. Projects Earmarked for Witu Ward

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
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Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Agriculture Sub-sector								
Extension Advisory Services	To improve adoption of new farming technologies	2000 farmers	Field days, Barazas, Demonstrations, agricultural shows	15M	LCG	5 years	Department of Agriculture	Crop production and income at farm level will increase.
Farm Tractor service	To mechanize land preparation for crop production	Tractors and 3 disc ploughs 1 Sheller 1 planter	Provide ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of existing fleet	17M	LCG	5 years	Department of Agriculture	Expansion of land for crop production at affordable cost.
On-farm irrigation	To put more land under irrigation	2 Irrigation projects	Identify project area, Design the project, Survey the project area, Lay out the irrigation system, train irrigation farmers	16M	LCG	2019 and 2020	Department of Agriculture	More land is put under irrigation
Procure and distribute (maize seeds, NERICA seeds, cow peas and green grams)	To improve access to quality planting materials by resource poor farmers	30 tons	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers	8M	LCG	5 years	Department of Agriculture	The seeds will be purchased from Kenya seed Company
Inputs access programme	To improve soil fertility	8,000 bags	Acquisition of fertilizer from NCPB Distribute fertilizer to the recruited farmers Enforcement of input standards	15.75M	LCG	5 years	Department of Agriculture	Improves soil fertility
Cotton revitalization and	To expand acreage under	80 tons	Acquisition of cotton seeds Distribute seeds to the	8M	LCG	5 years	Department of Agriculture	Cotton supply increased for

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
expansion	cotton		recruited farmers, Training of cotton farmers					ginners
Coconut development	To expand coconut orchards	100,000 seedlings	Acquisition of coconut seedlings Distribute seedlings to the recruited farmers	10M	LCG	5 years	Department of Agriculture	The crop will improve crop acreage and canopy
Construction of grain storage facilities	To reduce post harvest losses	1	Site identification, farmer groups mobilization, design and BoQ development, tendering and award of contract, construction, production	5M	LCG	5 years	Department of Agriculture	Will ease marketing of farm produce
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, To have a stock to combat any notifiable pest infestation, To protect farmers from chemical effects	3M	LCG	5 years	Department of Agriculture	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Construction of produce collection centres	To aggregate volumes of crop produce for ease marketing	5	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2M	LCG	5 years	Department of Agriculture	Collection of farm produce will be easier to the markets
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCAs	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2.8M	LCG/NG	5 years	Department of Agriculture	
Climate Smart Agriculture	To increase crop productivity and enhance resilience to climate change risk	CIGs AND VMGs, Vulnerable and marginalized groups, common interest groups	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	26,65M	LCG/NG	5 years	Department of Agriculture	

Livestock Production Sub-sector

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timefram e	Implementing Agency	Remarks
Construction and/or Refurbishment of Offices	Improved service delivery	1 office	Construction and fencing 1 office	4.0M	CGL	2018-2022	CGL	
		Office furniture and equipments	Purchase of office furniture and equipments and equipments	1.0M	CGL	2018-2022	CGL	
Animal Disease control	Reduce outbreaks of trade sensitive diseases	250,000 cattle, sheep, goats & poultry	Livestock vaccination	20M	CGL	2018-2022	CGL	
		2 points established	Establish Livestock movement control point	0.6M	CGL	2018-2022	CGL	
Veterinary Clinical services	Improved livestock health	250,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	25M	CGL	2018-2022	CGL	
Animal Disease Vector Control	Reduce prevalence of animal vector- borne diseases	12,000 Trypanocidal drugs purchased	Purchase of 12,000 Trypanocidal drugs	1.2M	CGL	2018-2022	CGL	
		2000 litres vector control pesticides purchased	Purchase of 2000 litres vector control pesticides	9.0M	CGL	2018-2022	CGL	
		Crush pens	Construction of crush 2 pens	2.4M	CGL	2018-2022	CGL	
		Tsetse traps & targets	Purchase and installation of 1,200 tsetse traps & targets	1.8M	CGL	2018-2022	CGL	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timefram e	Implementing Agency	Remarks
		Trainings	8 Farmers' group trainings on tsetse control	3.2M	CGL	2018-2022	CGL	
			4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL	
Veterinary Public Health	To safeguard human and animal health	Slaughter slab	Construction of 1 slaughter slab	4.0M	CGL	2018-2022	CGL	
Fisheries Sub-sector								
Establishment of seed production system (fish hatchery)	To enhance farmed fish production, food security	1	Fish seed production is integral in aqua/mariculture. To support fish farming, fundamental facilities such as fish hatchery will be established	5M	LCG	1 – 5 years	Department of Fisheries	
Fishing capacity improvement – provision of fishing gears	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit fisheries resources fishing gears are necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs	1M	LCG	1 - 5 years	Department of Fisheries	
Land Sub-sector								
Renovation of existing government houses in Witu	To improve quality of houses in the County	18 units	Refurbishment	27M	CGL	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of new residential houses in Witu	To increase the number of quality housing in the county	8 units	Design and documentation, procurement and construction	50M	CGL	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAPFUND	
Installation of streetlights in Witu Town, Chalaluma, Moa, Pandanguo, Dide Warede	To improve security in the village	20 streetlights at Strategic places	Erection of streetlights	70M	CGL	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing	
Upgrading of shallow wells	To provide adequate water to residents	5 community wells	Drilling & fixing of manual hand pump (borehole)					

2. Projects Earmarked for Hongwe Ward

Agriculture Sub-sector								
Extension Advisory Services	To improve adoption of new farming technologies	1,500 farmers	Field days, Barazas, Demonstrations, agricultural shows	14,000,000	LCG	5 years	Department of Agriculture	
On-farm irrigation	To put more land under irrigation	2 Irrigation projects	Identify project area, Design the project, Survey the project area, Lay out the irrigation system, train irrigation farmers	8,000,000	LCG	2020 and 2021	Department of Agriculture	
Farm inputs access	To improve access to quality planting	30 tons	Acquisition of seeds from Kenya seeds company	8,600,000	LCG	5 years	Department of	

programme	materials by resource poor farmers		Train farmers on crop husbandry Distribute seeds to the recruited farmers				Agriculture	
Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Fertilizer access programme	To improve soil fertility	8,000 bags	Acquisition of fertilizer from NCPB Distribute fertilizer to the recruited farmers	16,000,000	LCG	5 years	Department of Agriculture	Improves soil productivity
Cotton revitalization and expansion	To expand acreage under cotton	80 tons	Acquisition of cotton seeds Distribute seeds to the recruited farmers, Training of cotton farmers	8,000,000	LCG	5 years	Department of Agriculture	Cotton supply will increase for ginners
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, To have a stock to combat any notifiable pest infestation, To protect farmers from chemical effects	3,000,000	LCG	5 years	Department of Agriculture	
Construction of produce collection centres	To aggregate volumes of crop produce for ease of marketing	5	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2,000,000	LCG	5 years	Department of Agriculture	Collection of farm produce will be easier to the markets
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2,250,000	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCA	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2,800,000	LCG	5 years	Department of Agriculture	
Livestock Production Sub-sector								
Animal Disease control	Reduce outbreaks of trade sensitive diseases	250,000 cattle, sheep, goats & poultry	Livestock vaccination	20M	CGL	2018-2022	CGL	
		1 Livestock movement control points established	Establish 1 Livestock movement control point	0.1M	CGL	2018-2022	CGL	
Veterinary Clinical services	Improved livestock health	250,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	12.5M	CGL	2018-2022	CGL	
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	Pumps	Purchase of 40 livestock spray pumps	8M	CGL	2018-2022	CGL	
		Trypanocidals	Purchase of 12,000 Trypanocidal drugs	1.2M	CGL	2018-2022	CGL	
		Pesticides	Purchase of 2000 litres vector control pesticides	9.0M	CGL	2018-2022	CGL	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
		Pesticides	Purchase of 1000 litres vector control pesticides	4.5M	CGL	2018-2022	CGL	
		2 Crush pens constructed	Construction of crush 2 pens	2.4M	CGL	2018-2022	CGL	
		1200 Tsetse traps & targets installed	Purchase and installation of 1,200 tsetse traps & targets	1,800,000	CGL	2018-2022	CGL	
		8 Farmers' group trained on tsetse control	8 Farmers' group trainings on tsetse control	3,200,000	CGL	2018-2022	CGL	
		4 Staff trained on tsetse control	4 Staff trainings on tsetse control	600,000	CGL	2018-2022	CGL	
Veterinary Public Health	To safeguard human and animal health	1 Slaughter slab established	Construction of 1 slaughter slab	4,000,000	CGL	2018-2022	CGL	
Fisheries								
Establishment of feed production system (pelletizer)	To enhance farmed fish production, food security	1	Fish feed production is integral in aqua/mariculture. To support fish farming, fundamental facilities such as feed production plants are necessary	5,000,000	LCG	1 – 5 years	Department of Fisheries	
Lands Sub-sector								
Construction of new residential houses in Mpeketoni	To increase the number of quality housing in the county	4 units	Design and documentation, procurement and construction	25,000,000	CGL	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAPFUND	

3. Projects Earmarked for Mkunumbi Ward

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Agriculture Subsector								
Extension Advisory Services	To improve adoption of new farming technologies	1500	Field days, Barazas, Demonstrations, agricultural shows	14M	LCG	5 years	Department of Agriculture	
On-farm irrigation	To put more land under irrigation	2 Irrigation projects	Identify project area, Design the project, Survey the project area, Lay out the irrigation system, train irrigation farmers	8M	LCG	2020 and 2021	Department of Agriculture	
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams)	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers, Farm inputs surveillance	8.25M	LCG	5 years	Department of Agriculture	
Fertilizer access	To improve soil fertility	8,000 bags	Acquisition of fertilizer from NCPB Distribute fertilizer to the recruited farmers	16M	LCG	5 years	Department of Agriculture	Improves soil fertility
Coconut development	to expand coconut orchards	100,000 seedlings	Acquisition of coconut seedlings Distribute seedlings to the recruited farmers	10M	LCG	5 years	Department of Agriculture	
Cotton	To expand	80 tons	Acquisition of cotton seeds	8M	LCG	5 years	Department of	Cotton

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
revitalization and expansion	acreage under cotton		Distribute seeds to the recruited farmers Training of cotton farmers				Agriculture	supply increased for ginners
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, To have a stock to combat notifiable pest infestation, Trainings on safe use	3M	LCG	5 years	Department of Agriculture	
Construction of grain storage facilities	To reduce post harvest losses	1	Site identification, farmer groups mobilization, design and BoQ development, tendering and award of contract, construction, production	5M	LCG	5 years	Department of Agriculture	
Construction of produce collection centres	To aggregate volumes of crop produce for ease marketing	5	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2M	LCG	5 years	Department of Agriculture	Collection of farm produce will be easier to the markets
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce
Climate Smart	To increase	CIGs and	Climate risk, Climate	26.65M	LCG	5 years	Department of	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Agriculture	crop productivity and enhance resilience to climate change risk	VMGs, Vulnerable and marginalized groups, common interest groups	profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.				Agriculture	
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCAs	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2.8M	LCG	5 years	Department of Agriculture	
Livestock production Sub-sector								
Beef value chain improvement project	Increase Beef production	Support 3 Community Beef bull camps, 2 husbandry trainings	Procure 30 Beef bull and Distribute to 3 Community groups.	10 M	LCG, RPLRP,NDMA,FAO, KCSAP,	2018-2019	Department of Fisheries, Livestock and Cooperative development	
Mkunumbi Livestock feed strategic reserve	To build pastoralists resilience and end drought emergencies	Support 1 Pasture CIG in Mkunumbi	Construction of a hay ban and fencing of 500 acres of natural pasture for harvesting and balling, Purchase of seeds and equipment,	20M	LCG, RPLRP,NDMA,FAO, KCSAP,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	
Galla Goats improvement	Increase Meat goats	Support 1 Community	Purchase 400 Galla Bucks from Gicheha farm for	4 M	LCG, RPLRP,NDMA,FAO,	2018-2019	Department of Fisheries,	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
project	production	buck camp, 2 husbandry training	upgrading the existing gene pool		KCSAP,		Livestock and Cooperative development	
Indigenous Chicken improvement project	Increase Indigenous Chicken production	Support 10 community groups on indigenous chicken.	Construct 5 indigenous Chicken model poultry houses and relevant equipment	10 M	LCG, RPLRP,NDMA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Auction Ring	Increase access to market and increase household income of both the pastoralists and agro-pastoralists	Support the establishment of 1 Auction ring and crush	Construction of Livestock Auction Ring	3 M	LCG, RPLRP,NDMA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Poultry sale Yard and slaughter slab	Increase the volume of poultry marketed and increase household income	Support the establishment of 1 poultry sale yard and 1 slaughter slab	Construction of 1 Sale Yard and 1 Slaughter Slab.	4 M	LCG, RPLRP,NDMA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Construction of water trough	Improve water access to livestock	2 water trough	Construction of 2 Livestock water troughs	1.2 M	LCG, RPLRP,NDMA,FAO, KCSAP Lands,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	

Veterinary Sub-sector								
Animal Disease control	Reduce outbreaks of trade sensitive diseases	250,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination exercise	20M	CGL	2018-2022	CGL	
		3 livestock movement control points established	Establishing Livestock movement control points	0.6M	CGL	2018-2022	CGL	
Veterinary Clinical services	Improved livestock health	250,000 cattle, sheep, goats & poultry vaccinated	Purchase of veterinary drugs and supplies	12.5 M	CGL	2018-2022	CGL	
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	1 cattle dip constructed	Construction of cattle dip	3M	CGL	2018-2022	CGL	
		40 Spray pumps purchased	Purchase of 40 livestock spray pumps	8M	CGL	2018-2022	CGL	
		12,000 Trypanocidal drugs purchased	Purchase of 12,000 Trypanocidal drugs	1.2M	CGL	2018-2022	CGL	
		1000 Litres of Pesticide purchased	Purchase of 1000 litres vector control pesticides	4.5M	CGL	2018-2022	CGL	
		2 Crush pens constructed	Construction of crush 2 pens	2.4M	CGL	2018-2022	CGL	
		1,200 Tsetse traps & targets installed	Purchase and installation of 1,200 tsetse traps & targets	1.8M	CGL	2018-2022	CGL	
		8 Farmer' groups trained	8 Farmers' group trainings on tsetse control	3.2M	CGL	2018-2022	CGL	
		4 Staff trained on tsetse control	4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL	
Veterinary Public Health	To safeguard human and animal health	1 Slaughter slab established	Construction of 1 slaughter slab	4.0M	CGL	2018-2022	CGL	

Fisheries sub-sector								
Development of fish farming	To provide alternative source of livelihood to farmers	100	Fish ponds will be excavated and stocked with fingerlings.	4M	LCG	1 – 5 years	Department of Fisheries	
Fishing capacity improvement – provision of modern fishing technology (GPS, fish finders, compasses)	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	1M	LCG	1 – 5 years	Department of Fisheries	
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	3M	LCG	1 – 5 years	Department of Fisheries	

Lands Subsector							
Installation of streetlights in Ndambwe, Mapenya, Mkunumbi	To improve security in the village	10 streetlights at Strategic places	Erection of streetlights		CGL	FY 2018/2019-FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAPFUND
Upgrading of shallow wells	To provide adequate water to residents	5 community wells	Drilling & fixing of manual hand pump (borehole)	15M	CGL		CGL Ministry of Housing

4. Projects Earmarked for Bahari Ward

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Agriculture Sub-sector								
Extension Advisory Services	To improve adoption of new farming technologies	1500	Field days, Barazas, Demonstrations, agricultural shows	15M	LCG	5 years	Department of Agriculture	
Farm Tractor service	Open up more land for crop production	5 Tractors and 5 disc ploughs operational 1planter and1 sheller to be purchased	Ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of existing fleet	53M	LCG	5 years	Department of Agriculture	
Construction of new accommodation hostel at the LKATC	To improve training and accommodation services	20 room hostel	Plans and BQ preparation EIA Tendering Construction Inspection	40M	LCG	5 years	Department of Agriculture	The project will increase accommodation facilities enhance revenue generation

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			Commissioning Payment					
Input access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams) Farm inputs surveillance	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry, Trainings on effective use of farm inputs, Distribute seeds to the recruited farmers	8.6M	LCG	5 years	Department of Agriculture	Procure and distribute (maize seeds, NERICA seeds, cow peas and green grams)
Fertilizer access	To improve soil fertility	8,000 bags	Acquisition of fertilizer from NCPB Distribute fertilizer to the recruited farmers	16M	LCG	5 years	Department of Agriculture	Improves soil fertility
Cotton revitalization and expansion	To expand acreage under cotton	80 tons	Acquisition of cotton seeds, Distribute seeds to the recruited farmers, Training of cotton farmers	8M	LCG	5 years	Department of Agriculture	Cotton supply increased for ginner
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, To have a	3M	LCG	5 years	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			stock to combat notifiable pest infestation, Trainings on safe use					
Construction of grain storage facilities	To reduce post harvest losses	1	Site identification, farmer groups mobilization, design and BoQ development, tendering and award of contract, construction, production	5M	LCG	5 years	Department of Agriculture	
Construction of produce collection centres	To aggregate volumes of crop produce for ease marketing	5	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2,000,000	LCG	5 years	Department of Agriculture	Collection of farm produce will be easier to the markets
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2,250,000	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce
Agricultural sector support	To transform agricultural	Cashewnut VCAs	Cashewnut value chain rehabilitation	2,800,000	LCG	5 years	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
	production into commercially oriented enterprises		and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization					
Climate Smart Agriculture	To increase crop productivity and enhance resilience to climate change risk	CIGs and VMGs, Vulnerable and marginalized groups, common interest groups	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	26,650,000	LCG	5 years	Department of Agriculture	

Livestock Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Livestock feed strategic researve	To build pastoralists resilience and end drought emergencies	Support 1 Pasture CIG	Construction of a hay ban and fencing of 500 acres of natural pasture for harvesting and balling, Purchase of seeds and equipment,	20M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Dairy value chain improvement project	Increase milk production	2 dairy bull camp, 1 husbandry training, Milk value chain supported.	Purchase 30 Jersey Dairy Bulls and distribute to 3 Community Groups	5 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Indigenous Chicken improvement project	Increase Indigenous Chicken production	Support 5 community groups on indigenous chicken.	Construct 5 indigenous model poultry houses and relevant equipment	10 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Beekeeping Improvements	Increase production of honey, wax, pollen, venom,	Support 2 groups	Purchase of 1000 Modern Bee Hive	5 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Auction Ring	Increase access to market and increase household income of both the pastoralists and agropastoralists	Support the establishment of 1 Auction ring and crush	Construction of 1 Livestock Auction Ring	3 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Construction of honey processing plant	Improve honey quality	1 honey processing plant	Construction and equipping of 1 honey processing Plant	15 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
							development	
Construction of water trough	Improve water access to livestock	4 water trough	Construction of 2 Livestock water troughs	1M	LCG, RPLRP,ND MA,FAO, KCSAP Lands,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	
Support groups with Beekeeping Equipment and Accessories	Provide alternative livelihood community groups	5 groups	Purchase of 1000 Beehives, 500 beehive harvesting suits and other assorted accessories, Trainings, Processing honey, Sitting, fencing of apiary sites.	10M	LCG, RPLRP,ND MA,FAO, KCSAP Lands,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	

Veterinary Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Establishment of seed production system (fish hatchery)	To enhance farmed fish production, food security	1	Fish seed production is integral in aqua/mariculture. To support fish farming, fundamental facilities such as fish hatchery will be established	5M	LCG	1 - 5 years	Department of Fisheries	

Landing site development	To enhance fishing operations	1	A modern landing site with all necessary facilities (toilets, offices, potable water, perimeter fence will be constructed.	5M	LCG	1 - 5 years	Department of Fisheries	
Development of fisheries demonstration centre	To support fisheries operation	1	Fisheries demonstration centre will entail construction of demonstration facilities such as (fishing ponds, hatchery and IT centres that will be key for training fishers/farmers o topical issues of fisheries interest	50M	LCG	1 -5 years	Department of Fisheries	

Lands Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Renovation of existing government houses in Mpeketoni Township and Bahari	To improve quality of houses in the County	21 units	Refurbishment	31M	CGL	FY 2018/2019-FY 2021/2022	CGL Ministry of Housing	
Construction of new residential houses in Mpeketoni	To increase the number of quality housing in the county	32 units	Design and documentation, procurement and construction	200M	CGL	FY 2018/2019-FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAFUND	

Projects Earmarked for Hindi Ward

Agriculture Sub sector

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Extension Advisory Services	To improve adoption of new farming technologies	1,500 farmers	Field days, Barazas, Demonstrations, agricultural shows	15,000,000	LCG	5 years	Department of Agriculture	
Farm Tractor service	Mechanize land preparation for crop production	2 Tractors and 2 disc ploughs 1 Sheller 1planter	Ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of existing fleet	17,000,000	LCG	5 years	Department of Agriculture	
On-farm irrigation	To put more land under irrigation	1 Irrigation project	Identify project area, Design the project,	4,000,000	LCG	2019 and	Department of Agriculture	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			Survey the project area, Lay out the irrigation system, train irrigation farmers			2020		
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams)	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers	8,750,00 0	LCG	5 years	Department of Agriculture	
Fertilizer access programme	To improve soil fertility	8,000 bags	Acquisition of fertilizer from NCPB Distribute fertilizer to the recruited farmers Enforcement of input standards Inputs surveillance	16,250,0 00	LCG	5 years	Department of Agriculture	Improves soil fertility
Cotton revitalization and expansion	To expand acreage under cotton	80 tons	Acquisition of cotton seeds Distribute seeds to the recruited farmers	8,000,00 0	LCG	5 years	Department of Agriculture	Cotton supply increased for ginners
Coconut rehabilitation and expansion	To expand coconut orchards	10,000 seedlings	Acquisition of coconut seedlings Distribute seedlings to the recruited farmers	10,000,0 00	LCG	5 years	Department of Agriculture	
Construction of grain storage	To reduce post	1	Site identification, farmer groups mobilization,	5,000,00	LCG	5 years	Department of	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
facilities	harvest losses		design and BoQ development, tendering and award of contract, construction, production	0			Agriculture	
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, To have a stock to combat any notifiable pest infestation, To protect farmers from chemical effects	3,000,000	LCG	5 years	Department of Agriculture	
Construction of produce collection centres	To aggregate volumes of crop produce for ease marketing	5	Plans and BQ preparation EIA Tendering Construction Inspection Commissioning Payment	2,000,000	LCG	5 years	Department of Agriculture	Collection of farm produce will be easier to the markets
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2,250,000	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCAs	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut	2,800,000	LCG	5 years	Department of Agriculture	

Project Name/ Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			commercialization					
Climate Smart Agriculture	To increase crop productivity and enhance resilience to climate change risk	CIGs and VMGs, Vulnerable and marginalize d groups, common interest groups	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	26.65M	LCG	5 years	Department of Agriculture	

Livestock Sub Sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Livestock feed strategic researve	To build pastoralists resilience and end drought emergencies	Support 1 Pasture CIG	Construction of a hay ban and fencing of 500 acres of natural pasture for harvesting and balling, Purchase of seeds and equipment ,	20M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	
Dairy value chain improvement project	Increase milk production	2 dairy bull camp, 1 husbandry training,Milk value chain supported.	Purchase 30 Jersey Dairy Bulls and distribute to 3 Community Groups	5M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018- 2022	Department of Fisheries, Livestock and Cooperative development	
Indigenous Chicken improvement	Increase Indigenous Chicken	Support 5 community groups on	Construct 5 indigenous model poultry houses and relevant equipment	10 M	LCG, RPLRP,ND MA,FAO,	2018- 2022	Department of Fisheries, Livestock and	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
project	production	indigenous chicken.			KCSAP,		Cooperative development	
Beekeeping Improvements	Increase production of honey, wax,pollen,v enom,	Support 2 groups	Purchase of 1000 Modern Bee Hive	5 Millions	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Auction Ring	Increase access to market and increase household income of both the pastoralists and agropastorali sts	Support the establishment of 1 Auction ring and crush	Construction of 1 Livestock Auction Ring	3 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Construction of honey processing plant	Improve honey quality	1 honey processing plant	Construction and equipping of 1 honey processing Plant	15 M	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development	
Construction of water trough	Improve water access to livestock	4 water tough	Construction of 2 Livestock water troughs	1M	LCG, RPLRP,ND MA,FAO, KCSAP Lands,	2018 - 2022	Department of Fisheries, Livestock and Cooperative development	
Support groups	Provide	5 groups	Purchase of 1000	10Millio	LCG,	2018 -	Department of	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
with Beekeeping Equipment and Accessories	alternative livelihood community groups		Beehives, 500 beehive harvesting suits and other assorted accessories, Trainings, Processing honey, Sitting, fencing of apiary sites.	n	RPLRP,ND MA,FAO, KCSAP Lands,	2022	Fisheries, Livestock and Cooperative development	

Veterinary Subsector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Construction and/or Refurbishment of Offices	Improved service delivery	1 office constructed and fenced	Construction and fencing one office	4.0M	CGL	2018-2022	CGL	
		Office furniture and equipments purchased	Purchase of office furniture and equipments and equipments	1.0M	CGL	2018-2022	CGL	
Animal Disease control	Reduce outbreaks of trade sensitive diseases	151,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination	12.2M	CGL	2018-2022	CGL	
		2 Livestock movement	Establish 2 Livestock	0.4M	CGL	2018-	CGL	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
		control points established	movement control point			2022		
Veterinary Clinical services	Improved livestock health	151,000 cattle, sheep, goats & poultry treated	Purchase of veterinary drugs and supplies	7.5M	CGL	2018-2022	CGL	
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	Construction of 1 cattle dip	Construction of cattle dip	3M	CGL	2018-2022	CGL	
		12,000 Trypanocidal drugs purchased	Purchase of 12,000 Trypanocidal drugs	1.2M	CGL	2018-2022	CGL	
		12,000 Trypanocidal drugs purchased	Purchase of 12,000 Trypanocidal drugs	9.0M	CGL	2018-2022	CGL	
		1000 Tsetse traps & targets purchased and installed	Purchase and installation of 1,000 tsetse traps & targets	1.8M	CGL	2018-2022	CGL	
		Trainings	8 Farmers' group trainings on tsetse control	3.2M	CGL	2018-2022	CGL	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL	
Veterinary Public Health	To safeguard human and animal health	1 Slaughter house established	Construction of slaughter house	4.0M	CGL	2018-2022	CGL	

Fisheries Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Establishment of feed production system (pelletizer)	To enhance farmed fish production, food security	1	Fish feed production is integral in aqua/mariculture. To support fish farming, fundamental facilities such as feed production plants will be established at strategic locations	5M	LCG	1 – 5 years	Department of Fisheries	
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks	3M	LCG	1 – 5 years	Department of Fisheries	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
	and productivity		through the BMUs and Fisheries related cooperatives					
Development fisheries resource and demo centre	To support fishing operation	1	Fisheries resource centre will entail construction of facility that will be key for training fishers/farmers of topical issues of fisheries interest. It will have conference rooms, board rooms and cafeteria.	30M	LCG	1 – 5 years	Department of Fisheries	

Lands Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Renovation of existing government houses in Mokowe, Bargoni and Hindi	To improve quality of houses in the County	50 units	Refurbishment	120M	CGL	FY 2018/2019-FY 2021/2022	CGL Ministry of Housing National Housing Cooperation LAFUND	
Construction of new residential houses in Mokowe	To increase the number of quality housing in the county	30 units	Design and documentation, procurement and construction	210M	CGL	FY 2018/2019-FY 2021/2022	CGL Ministry of Housing National Housing	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
							Cooperation LAFUND	

**Projects Earmarked for Mkomani Ward projects
Agriculture Sub-sector**

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Extension Advisory Services	To improve adoption of new farming technologies	100	Field days, Barazas, Demonstrations, agricultural shows	3.3M	LCG	5 years	Department of Agriculture	
On-farm irrigation	To put more land under irrigation	1 Irrigation projects	Identify project area, Design the project, Survey the project area, Lay out the irrigation system, train irrigation farmers	4M	LCG	2020	Department of Agriculture	
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams)10 surveillance visits	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers, Trainings held on effective use of farm inputs, Farm inputs	7M	LCG	5 years	Department of Agriculture	

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Million (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
			surveillance					
Coconut rehabilitation and expansion	to expand coconut orchards	100,000 seedlings	Acquisition of coconut seedlings Distribute seedlings to the recruited farmers	10M	LCG	5 years	Department of Agriculture	
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, stock emergency pesticides reserves to combat any notifiable pest infestation, Train on safe use	3M	LCG	5 years	Department of Agriculture	
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture	Value addition will improve shelf life of farm produce

Livestock Production Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Dairy value chain improvement project	Increase milk production	1 dairy bull camp, 1 husbandry training, Milk value chain supported.	Purchase 30 Jersey Dairy Bulls and distribute to 3 Community Groups	10 M	LCG, RPLRP, N DMA, FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Donkey improvement project	Improve donkey breeding and upgrading	Support 50 Community Donkey Stallion camp, 2 husbandry trainings	Establish 100 Donkey stallions.	10 M	LCG, RPLRP,N DMA,FAO , KCSAP,	2018-2022	Department of Livestock production
Support groups with Beekeeping Equipment and Accessories	Provide alternative livelihood community groups	5 groups	Purchase of 1000 Beehives, 500 beehive harvesting suits and other assorted accessories, Trainings, Processing honey, Sitting, fencing of apiary sites. .	10M	LCG, RPLRP,N DMA,FAO , KCSAP Lands,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Kuchi Conservation Programme	Increase Kuchi production and consumption	Support 50 Kuchi Breeding groups	Purchase of 2000 Kuchi Breeding Cocks	25 Millions	LCG, RPLRP,N DMA,FAO , KCSAP Lands,	2018 – 2022	Department of Fisheries, Livestock and Cooperative development

Veterinary Sub-sector

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Animal Disease control	Reduce outbreaks of trade sensitive diseases	10,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination	3M	CGL	2018-2022	CGL

Project Name/Location	Objectives	Targets	Description of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Veterinary Clinical services	Improved livestock health	10,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	2.5M	CGL	2018-2022	CGL
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	1 dip refurbished	Refurbishment of 1 cattle dip	1.5M	CGL	2018-2022	CGL
		10,000 Trypanocidal drugs purchased	Purchase of 10,000 Trypanocidal drugs	1.0M	CGL	2018-2022	CGL
		1,000 litres vector control pesticides purchased	Purchase of 1,000 litres vector control pesticides	4.5M	CGL	2018-2022	CGL
		1 Crush pen constructed	Construction of crush pen	2.4M	CGL	2018-2022	CGL
		2 Farmers' group trained on tsetse control	2 Farmers' group trainings on tsetse control	0.5M	CGL	2018-2022	CGL

Fisheries Subsector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Fishing capacity improvement – provision of modern fishing technology (GPS, fish finders, compasses)	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be	5M	LCG	1 – 5 years	Department of Fisheries

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
			procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives				
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	15M	LCG	1 – 5 years	Department of Fisheries
Land Subsector							
1. Preparation of Amu Old Town Integrated urban Development Plan	A long term framework to guide the growth & development of the Old town	Amu Old town Structure Zoning regulations Investment strategy Environmental protection & transport strategy	<ul style="list-style-type: none"> • Advertisement for consultancy • Stakeholder consultations • Basemap preparation & planning • Plan formulation • Draft plan presentation & Advertisement • Approval & publication 	35M	CGL MOL	FY 2018/2019-FY 2021/2022	CGL NMK
2. Revocation of illegal	To secure land	400 title	<ul style="list-style-type: none"> • Revocation of 	8M	CGL	FY 2018/2019	CGL

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
titles in Matondoni Farms & regularization of the same	tenure	deeds	illegally allocated farm plots <ul style="list-style-type: none"> • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification • Title deed issuance 		MOL		MOL NLC
3. Regularization of Kipungani farms	To secure land tenure	200 title deeds	<ul style="list-style-type: none"> • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification • Title deed issuance 	7M	CGL MOL	FY 2018/2019-FY 2021/2022	CGL MOL NLC
3. Regularization of squatters on private & public land	To secure land tenure	200 title deeds	<ul style="list-style-type: none"> • Stakeholder consultations • Planning, survey & demarcation • Beneficiary identification • Title deed issuance 	20M	CGL MOL	FY 2018/2019-FY 2021/2022	CGL MOL NLC

**Shella Ward projects
Agriculture Sub-sector**

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Extension Advisory Services	To improve adoption of new farming technologies	200	Field days, Barazas, Demonstrations, agricultural shows	3.3M	LCG	5 years	Department of Agriculture
On-farm irrigation	To put more land under irrigation	1 Irrigation projects	Identify project area, Design the project, Survey the project area, Lay out the irrigation system, train irrigation farmers	4M	LCG	2019 and 2020	Department of Agriculture
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams)10 surveillance visits	Acquisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers, Trainings held on effective use of farm inputs, Farm inputs surveillance	7M	LCG	5 years	Department of Agriculture
Pest and disease control	To reduce crop produce losses	1 army worm trap,24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, stock emergency pesticides reserves to combat any notifiable pest infestation, Train on safe use	3M	LCG	5 years	Department of Agriculture
Coconut rehabilitation and expansion	to expand coconut orchards	50,000 seedlings	Acquisition of coconut seedlings Distribute seedlings to the	5M	LCG	5 years	Department of Agriculture

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
			recruited farmers				
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture Value addition will improve shelf life of farm produce
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCA	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2.8M	LCG	5 years	Department of Agriculture

Livestock Production Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Dairy value chain improvement project	Increase milk production	3 Dairy Bull camp, 1 husbandry training, Milk value chain supported.	Purchase 30 Jersey Dairy Bulls and distribute to 3 Community Groups.	5 Million	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Galla Goats improvement project	Increase Meat goats production	Support 3 Community buck camp, 2 husbandry training	Purchase 400 Galla Bucks from Gicheha farm for upgrading the existing geen pool	6 Million	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Indigenous Chicken improvement project	Increase Indigenous Chicken production	Support 5 community groups on indigenous chicken.	Construct 5 indigenous model poultry houses and relevant equipment	10 Million	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development

Veterinary Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Construction and/or Refurbishment of Offices	Improved service delivery	1 office Constructed	Construction and fencing one office	4.0M	CGL	2018-2022	CGL
		Office furniture and equipments purchased	Purchase of office furniture and equipments	1.0M	CGL	2018-2022	CGL
Animal Disease control	Reduce outbreaks of trade sensitive diseases	10,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination	2.5M	CGL	2018-2022	CGL
Veterinary Clinical services	Improved livestock health	10,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	2.5M	CGL	2018-2022	CGL
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	10 livestock spray pumps purchased	Purchase of 10 livestock spray pumps	2M	CGL	2018-2022	CGL
		5,000 Trypanocidal drugs purchased	Purchase of 5,000 Trypanocidal drugs	0.5M	CGL	2018-2022	CGL
		200 litres vector control pesticides purchased	Purchase of 200 litres vector control pesticides	0.9M	CGL	2018-2022	CGL
		1 Crush pens constructed	Construction of 1 crush pen	1.2M	CGL	2018-2022	CGL

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
		100 tsetse traps & targets purchased and installed	Purchase and installation of 100 tsetse traps & targets	1.2M	CGL	2018-2022	CGL
		3 Farmers' group trained on tsetse control	3 Farmers' group trainings on tsetse control	1.2M	CGL	2018-2022	CGL
		4 Staff trained on tsetse control	4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL

Fisheries Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Fishing capacity improvement – provision of fishing gears & modern technology (GPS, fish finders, compasses)	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	5M	LCG	1 - 5 years	Department of Fisheries
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	100	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	50M	LCG	1 – 5 years	Department of Fisheries
Lands Sub-sector							

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Regularization and Review of title deeds in Manda Maweni, Kihobe & Mararani villages	To secure land tenure	900 beneficiaries	<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	CGL MOL	FY 2018/2019	CGL MOL NLC

Faza Ward projects
Agriculture Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Extension Advisory Services	To improve adoption of new farming technologies	1,500 farmers	Field days, Barazas, Demonstrations, agricultural shows	10M	LCG	5 years	Department of Agriculture
Farm Tractor service	Open up more land for crop production	2 Tractors , 2 disc plough and a trailer operational 1 more trailer for barani to be bought	Ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of existing fleet Quotations will be raised to buy a planter and a sheller	7M	LCG	5 years	Department of Agriculture
On-farm irrigation	To put more land under irrigation	1 Irrigation projects	Identify project area, Design the project,	2M	LCG	2022	Department of Agriculture

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
			Survey the project area, Lay out the irrigation system, train irrigation farmers				
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams)10 surveillance visits	Requisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers	8.6M	LCG	5 years	Department of Agriculture
Coconut rehabilitation and expansion	to expand coconut orchards	50,000 seedlings	Requisition of coconut seedlings Distribute seedlings to the recruited farmers	5M	LCG	5 years	Department of Agriculture
Pest and disease control	To reduce crop produce losses	1 army worm trap,24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, stock emergency pesticides reserves to combat any notifiable pest infestation, Train on safe use	3M	LCG	5 years	Department of Agriculture
Construction of grain storage facilities	To reduce post harvest losses	1	Site identification, farmer groups mobilization, design and BoQ development, tendering and award of contract, construction, production	5M	LCG	5 years	Department of Agriculture
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Climate Smart Agriculture	To increase crop productivity and enhance resilience to climate change risk	CIGs and VMGs, Vulnerable and marginalized groups, common interest groups	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	26,650,000	LCG	5 years	Department of Agriculture

Livestock Production Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Donkey improvement project	Improve donkey breeding and upgrading	Support 50 Community Donkey Stallion camp, 2 husbandry trainings	Establish 100 Donkey stallions.	10 Million	LCG, RPLRP,ND MA,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Dairy value chain improvement project	Increase milk production	2 dairy bull camp, Milk value addition group supported	Purchase 30 Jersey Dairy Bulls and distribute to 3 Community Groups	10 Million	Lamu county Government	2018-2022	Department of Fisheries, Livestock and Cooperative development
Kuchi Conservation Programme	Increase Kuchi production and consumption	Support 50 Kuchi breeder groups	Purchase of 2000 Kuchi Breeding Cocks	25 Millions	LCG, RPLRP,ND MA,FAO, KCSAP Lands,	2018 – 2022	Department of Fisheries, Livestock and Cooperative development
Support groups with Beekeeping Equipment and Accessories	Provide alternative livelihood community groups	5 groups	Procurement of Beehives, beehive harvesting suits and other assorted accessories, Trainings, Processing honey, Sitting, fencing.	10Million	LCG, RPLRP,ND MA,FAO, KCSAP Lands,	2018 – 2022	Department of Fisheries, Livestock and Cooperative development

Veterinary Sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Construction and/or Refurbishment of Offices	Improved service delivery	1 office and fence constructed	Construction and fencing one office	6.0M	CGL	2018-2022	CGL
		Office furniture and equipments purchased	Purchase of office furniture and equipments and equipments	1.0M	CGL	2018-2022	
Animal Disease control	Reduce outbreaks of trade sensitive diseases	100,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination	5M	CGL	2018-2022	CGL
		3 points of livestock movement control	Establish Livestock movement control point	0.6M	CGL	2018-2022	
Veterinary Clinical services	Improved livestock health	100,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	5M	CGL	2018-2022	CGL
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	1 dip constructed	Construction of 1 cattle dip	2M	CGL	2018-2022	CGL
		60 livestock spray pumps purchased	Purchase of 60 livestock spray pumps	12M	CGL	2018-2022	CGL
		20,000 Trypanocidal drugs purchased	Purchase of 20,000 Trypanocidal drugs	2.0M	CGL	2018-2022	CGL
		1000 litres vector control pesticides	Purchase of 1000 litres vector control pesticides	4.5M	CGL	2018-2022	CGL

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
		purchased					
		3 Crush pens constructed	Construction of 3 crush pen	3.6M	CGL	2018-2022	CGL
		1200 Tsetse traps & targets purchased and installed	Purchase and installation of 1,200 tsetse traps & targets	1.8M	CGL	2018-2022	CGL
		8 Farmers' group trained on tsetse control	8 Farmers' group trainings on tsetse control	3.2M	CGL	2018-2022	CGL
		4 Staff trained on tsetse control	4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL
Veterinary Public Health	To safeguard human and animal health	4 Slaughter slabs established	Construction of 4 slaughter slabs	8.0M	CGL	2018-2022	CGL

Fisheries Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Establishment of seed production system (fish hatchery)	To enhance farmed fish production, food security	1	Fish seed production is integral in aqua/mariculture. To support fish farming, fundamental facilities such as fish hatchery will be established	5M	LCG	1 – 5 years	Department of Fisheries
Seaweed culture	To provide alternative source of livelihood to fisher communities	7 acres	Seaweed culture entails farming of seaweed in the sea. 7 acres of sea space will be farmed.	3M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement – provision of modern fishing technology (GPS, fish finders, compasses)	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary.	5M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary.	6M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement - construction of an ice plant	To support fishing operations by increasing fish production and reduce post harvest loss	Two ice plants 1 at Shanga and the other at mtangawanda	In order for fishers to exploit offshore fishing grounds, reduce post harvest loss and enhance fish quality, construction of ice plants is necessary	30M	LCG	1 – 5 years	Department of Fisheries
Lands Sub-sector							
1. Preparation of Faza Town	A long term framework to guide	Faza town Structure	Advertisement for consultancy Stakeholder consultations	35M	CGL MOL	FY 2018/2019-	CGL Ministry of

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Integrated urban Development Plan	the growth & development of Faza town	Zoning regulations Investment strategy Environmental protection & transport strategy	Basemap preparation & planning Plan formulation Draft plan presentation & Advertisement Approval & publication		Ministry of transport & Urban Development	FY 2021/2022	transport & Urban Development
2. Regularization, planning & survey of all Market centres, farms & villages including: Bahamis, Pate village, Siyu village, Vumbe farms, Kizingitini farms	To formalize & secure land tenure	800 title deeds	Stakeholder consultations Planning, survey & demarcation Beneficiary identification Title deed issuance	80M	CGL MOL	FY 2018/2019- FY 2021/2022	CGL MOL NLC

**Kiunga Ward projects
Agriculture Subsector**

Project Name/ Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Extension Advisory Services	To improve adoption of new farming technologies	300 farmers	Field days, Barazas, Demonstrations, agricultural shows	6,600,000	LCG	5 years	Department of Agriculture
Farm Tractor service	Open up more land for crop production	1 Tractors and 1 disc ploughs operational	Ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of	3,000,000	LCG	5 years	Department of Agriculture

Project Name/ Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementin g Agency
			existing fleet Quotations will be raised to buy a planter and a sheller				
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons(maize seeds, NERICA seeds, cow peas and green grams)10 surveillance visits	Requisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers	7,600,000	LCG	5 years	Department of Agriculture
Pest and disease control	To reduce crop produce losses	1 army worm trap,24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, stock emergency pesticides reserves to combat any notifiable pest infestation, Train on safe use	3M	LCG	5 years	Department of Agriculture
Construction of grain storage facilities	To reduce post harvest losses	1	Site identification, farmer groups mobilization, design and BoQ development, tendering and award of contract, construction, production	5M	LCG	5 years	Department of Agriculture
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2.25M	LCG	5 years	Department of Agriculture
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashew nut VCA	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2,.8M	LCG	5 years	Department of Agriculture

Project Name/ Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementin g Agency
Climate Smart Agriculture	To increase crop productivity and enhance resilience to climate change risk	CIGs and VMGs, Vulnerable and marginalized groups, common interest groups	Climate risk, Climate profile development, water-harvesting, drought resistant crops, kitchen gardens, food security assessments, CIG and VMGs micro projects, agro-forestry.	26,650,000	LCG	5 years	Department of Agriculture

Livestock Sub-sector							
Beef Cattle improvement project	Increase Beef production	Support 3 Community Beef bull camp, 2 husbandry training	Procure 30 Beef bull and Distribute to 3 Community groups.	6 Million	LCG, RPLRP,NDMA ,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Galla Goats improvement project	Increase Meat goats production	Support 10 Community buck camp, 2 husbandry training	Purchase 400 Galla Bucks from Gicheha farm for upgrading the existing geen pool .	5 Million	LCG, RPLRP,NDMA ,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Indigenous Chicken improvement project	Increase Indigenous Chicken production	Support 5 community groups on indigenous chicken.	Construct 5 indigenous model poultry houses and relevant equipment	10 Million	LCG, RPLRP,NDMA ,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Beekeeping Improvements	Increase production of honey, wax, pollen, venom,	Support 2 groups	Purchase of 1000 Modern Bee Hive	5 Millions	LCG, RPLRP,NDMA ,FAO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Fisheries							
Seaweed culture	To provide alternative source of livelihood to fisher communities	7 acres	Seaweed culture entails farming of seaweed in the sea. 7 acres of sea space will be farmed.	2M	LCG	1 – 5 years	Department of Fisheries
Landing site development	To enhance fishing operations	1	A modern landing site with all necessary facilities (toilets, offices, potable water, perimeter fence, constructed.	5M	LCG	1 – 5 years	Department of Fisheries

Ice plant	To support fishing operations and reduce post-harvest loss	1	An ice plant is essential in Kiunga as the nearest ice plant is situated in Amu. Due to distance fishers and fish traders often incur huge operation cost and post-harvest losses	10M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement – provision of modern fishing technology (GPS, fish finders, compasses)	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary.	5M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement – provision outboard engines	To support fishing operations and increase fish production and productivity	100	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary.	50M	LCG	1 – 5 years	Department of Fisheries
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary.	7M	LCG	1 – 5 years	Department of Fisheries
Lands Sub-sector							
Installation of streetlights in Ndau, Kiwayu, Rubu,	To improve security in the village	8 streetligh	Erection of streetlights	28M	CGL	FY 2018/2019-	CGL Ministry of

Mwambore, Ishakani, Kiunga, Mkokoni		ts at Strategic places				FY 2021/2022	Housing
Renovation of existing government houses in Kizingitini, Faza	To improve quality of houses in the County	8 units	Refurbishment	12M	CGL	FY 2018/2019- FY 2021/2022	CGL Ministry of Housing

Basuba Ward projects

Agriculture Sub-sector

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Extension Advisory Services	To improve adoption of new farming technologies	200	Field days, Barazas, Demonstrations, agricultural shows	3,800,000	LCG	5 years	Department of Agriculture
Farm Tractor service	Open up more land for crop production	1 Tractors and 1 disc ploughs operational 1 trailer to be purchased	Ploughing services/acre at Ksh 2,000, produce transport service at Ksh 250/km, maintenance of existing fleet Quotations will be raised to buy a planter and a sheller	3,000,000	LCG	5 years	Department of Agriculture
Farm inputs access	To improve access to quality planting materials by resource poor farmers	30 tons (maize seeds, NERICA seeds, cow peas and green grams) 10 surveillance visits	Requisition of seeds from Kenya seeds company Train farmers on crop husbandry Distribute seeds to the recruited farmers	7,600,000	LCG	5 years	Department of Agriculture
Pest and disease control	To reduce crop produce losses	1 army worm trap, 24 liters pesticide, 2 ULV sprayer	Install army worm traps, Train and equip spraying gangs, stock emergency pesticides reserves to combat any notifiable pest infestation, Train on safe use	3,000,000	LCG	5 years	Department of Agriculture
Establishment of cottage industries	To enhance value addition of farm produce to increase farmer's income	Cashewnut, sim sim and coconut	Formation of groups Training of groups Tour the groups making crop products Make products	2,250,000	LCG	5 years	Department of Agriculture

Project Name/Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Agricultural sector support	To transform agricultural production into commercially oriented enterprises	Cashewnut VCA	Cashewnut value chain rehabilitation and improvement, Strengthening of VCAs entrepreneurial skills, cashew nut commercialization	2,800,000	LCG	5 years	Department of Agriculture
Livestock Production Sub-sector							
Galla Goats improvement project	Increase Meat goats production	Support 5 Community buck camp, 2 husbandry training	Purchase 400 Galla Bucks from Gicheha farm for upgrading the existing gene pool	6 Million	LCG, RPLRP, NDMA,F AO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Beekeeping Improvements	Increase production of honey, wax, pollen, venom,	Support 2 groups	Purchase of 1000 Modern Bee Hive	5 Millions	LCG, RPLRP, NDMA,F AO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development
Indigenous Chicken improvement project	Increase Indigenous Chicken production	Support 5 community groups on indigenous chicken.	Construct 5 indigenous model poultry houses and relevant equipment	10 Million	LCG, RPLRP, NDMA,F AO, KCSAP,	2018-2022	Department of Fisheries, Livestock and Cooperative development

Project Name/ Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
Veterinary Sub-sector							
Animal Disease control	Reduce outbreaks of trade sensitive diseases	25,000 cattle, sheep, goats & poultry vaccinated	Livestock vaccination	1.1	CGL	2018-2022	CGL
		2 Livestock movement control points established	Establish Livestock movement control point	0.3M	CGL	2018-2022	CGL
Veterinary Clinical services	Improved livestock health	25,000 cattle, sheep, goats & poultry	Purchase of veterinary drugs and supplies	1.5M	CGL	2018-2022	CGL
Animal Disease Vector Control	Reduce prevalence of animal vector-borne diseases	10 livestock spray pumps purchased	Purchase of 10 livestock spray pumps	2M	CGL	2018-2022	CGL
		3,000 Trypanocidal drugs purchased	Purchase of 3,000 Trypanocidal drugs	0.3M	CGL	2018-2022	CGL
		500 litres vector control pesticides purchased	Purchase of 500 litres vector control pesticides	2.2M	CGL	2018-2022	CGL
		1 Crush pen constructed	Construction of 1 crush pen	1.2M	CGL	2018-2022	CGL
		8 Farmers' group trained on tsetse control	8 Farmers' group trainings on tsetse control	3.2M	CGL	2018-2022	CGL

Project Name/ Location	Objectives	Target	Development of Activities	Cost in Millions (KShs)	Source of Funding	Time Frame	Implementing Agency
		4 Staff trained on tsetse control	4 Staff trainings on tsetse control	0.6M	CGL	2018-2022	CGL
Veterinary Public Health	To safeguard human and animal health	1 Slaughter slab established	Construction of 1 slaughter slab	4.0M	CGL	2018-2022	CGL
Fisheries Sub-sector							
Development of seaweed farming	To provide alternative source of livelihood to fisher communities	7 acres	Seaweed culture entails farming of seaweed in the sea. 7 acres of sea space will be farmed. Feasibility studies and mapping of potential sites will be conducted	2M	LCG	1– 5 years	Department of Fisheries
Fishing capacity improvement – provision of engines	To support fishing operations and increase fish production and productivity	Various	In order for fishers to exploit offshore fishing grounds, adoption of modern fishing aid / technology is necessary. Fishing gears will be procured and distributed to fisher folks through the BMUs and Fisheries related cooperatives	2M	LCG	1– 5 years	Department of Fisheries

Sector Name: Land, Physical Planning, Housing & Urban Development

Programme Names: Physical Planning, Urban Development, Land Administration & Housing

Table 44: On-going projects

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs)	Source of funding	Time frame	Implementing Agency
I) Preplanning of Hindi Phase II Settlement scheme	Hindi	To provide a framework for settlement & development of urban centres in tandem with the Port City strategy	100%	- An advisory plan - Zoning plan & land use guidelines	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas	10M	CGL	Immediate	CGL Ministry of Land NLC Community
II) Preliminary Lamu Port City Master Plan & Investment framework III) Integrated Transport Infrastructure Master Plan for Lamu Port City	Hindi	To provide a baseline for preparation of a long term framework for implementation of the Port project	100%	- Structure/ Investment Plan for Port City - Transport Strategy					CGL LAPSSSET KPA Ministry of Land NLC Community
Establishment of Lamu Municipality & Town Committees	Hindi, Mkomani, Shella & part of Basuba ward -Faza, Witu,	To form structures, legal instruments for management of the designated Municipality	100%	- 1 Municipal board		100,000,000	CGL Ministry of Transport	Immediate - 4 years	CGL Ministry of Transport World Bank

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs)	Source of funding	Time frame	Implementing Agency
	Kiunga & Mpeketoni			- 4 Town Committees					
NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
-Survey of Hindi-Magogoni Settlement Scheme Phase II -Survey of Mokowe Town (Old & New) -Survey of Bargoni Community Ranch	Hindi Ward	To formalize claims on public land /settle landless local community	4,000 titles 1,500 titles 3,000 titles	Surveying & allocation of land	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas	27M 6M 9M	CGL CGL Community/ Private Surveyor		CGL NLC MoL
Regularization of: - -Kiunga Old Town -Ishakani village & farms -Rubu & Mwambore villages & farms	Kiunga ward	To enhance tenure security	1,600 titles 500 titles 800 titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas	4.5M 4.5M 4.5M 4.5M	CGL		CGL NLC MoL
Regularization of Witu Old	Witu Ward	To enhance security of tenure	400 titles	Surveying, verification	Preservation of riparian, green		CGL		CGL NLC MoL

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs)	Source of funding	Time frame	Implementing Agency
Town				of ownership and allocation	parks, open spaces, protection of water catchment area and ecologically sensitive areas				
Regularization of -Mkunumbi Farms -Squatters on Amu Ranch	Mkunumbi Ward	To enhance tenure security	- 3,500 titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas		CGL		CGL NLC MoL
Survey of Sinambio Trading Centre	Hongwe Ward	To enhance tenure security	500 Titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas		CGL		CGL NLC MoL
Regularization of: -Vumbe Farms -Pate Village	Faza ward	To enhance tenure security	1,400 titles 800 titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area		CGL		CGL NLC MoL

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs)	Source of funding	Time frame	Implementing Agency
					and ecologically sensitive areas				
Regularization of Kiongwe Farms	Bahari ward	To enhance tenure security	2,500 titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas		CGL		CGL NLC MoL
Regularization of -Kipungani village -Wiyoni (Phase I & II) -Matondoni	Mkomani Ward	To enhance tenure security	200 titles 558 titles 236 titles	Surveying, verification of ownership and allocation	Preservation of riparian, green parks, open spaces, protection of water catchment area and ecologically sensitive areas		CGL		CGL NLC MoL

Table 45: New Project Proposals

Programme 1: Physical Planning									
Project Name	Location/ Ward	Objectives	Target	Description of Key Activities	Cost (Kshs)	Source of funding	Time Frame	Implementing Agency	Remarks
Preparation of Integrated Strategic Urban Development Plans	Countywide	To prepare long term spatial frameworks for growth &	10	- Preparation of TORs -Advertisements for consultancies -Community sensitization	300M	CGL	2018-2022	Department of Lands, Physical Planning, Urban	

Programme 1: Physical Planning									
Project Name	Location/ Ward	Objectives	Target	Description of Key Activities	Cost (Kshs)	Source of funding	Time Frame	Implementing Agency	Remarks
/Amu, Witu, Mpeketoni, Hindi, Mokowe, Kiunga, Faza, Kizingitini		development of designated urban areas		-Plan preparation, approval & implementation				Development & housing	
Planning of All Market centres & villages	Countywide	To prepare spatial frameworks for	60	- Preparation of TORs -Advertisements for consultancies -Community sensitization -Plan preparation, approval & implementation	240M	CGL	2018-2022	Department of Lands, Physical Planning, Urban Development housing and Public Works	
P1. Sub total					740M				

Programme 2: Urban development									
Project Name/ Location	Location/ Ward	Objectives	Targets	Description of Key Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Establishment of 4 Town Committees in Witu, Mpeketoni, Faza & Kiunga	-Witu -Mpeketoni -Kiunga -Faza	To form structures, legal instruments for management of the designated urban areas	- 4 Town Committees	- Preparation of preliminary boundaries - Sensitization of the community - Approval by Executive & Assembly - Establishment of technical structures	120M	CGL Ministry of transport	2018-2022	Department of Lands, Physical Planning, Urban Development & housing	
Urban Development Management for Four(4) major towns; Witu, Mpeketoni, Faza&Kiunga	-Witu -Mpeketoni -Kiunga -Faza	To model the KUSP infrastructural support for the towns;	4 towns	- Provide Functional waste management system for the towns - Improve Functional water supply system for the towns - Improvements on urban roads with supportive infrastructure (street lighting, street naming, drainage) for the towns	300M	CGL	2018/2022	CGL	
P2. Sub-Total					420M				

Programme 3: Housing									
Project Name/	Location/ Ward	Objectives	Targets	Description of Key Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Construction of County Staff houses	Mokowe, Hindi, Mpeketoni, Witu, Faza	To provide affordable & adequate housing for the staff	500 units	- Design & costing -Procurement & construction	300M	CGL Private Sector Donors Ministry of Housing	2018-2022	Department of Land, Physical Planning & Infrastructure	
Renovation of existing staff houses	Countywide	To improve the quality & number of staff houses	200	- Preparation of BQs -Advertisement of tenders -Award, supervision & implementation	100M	CGL	2018-2022	Department of Land, Physical Planning & Infrastructure	
Construction of New Governors residence		To provide official residence for the governor and the Deputy governor	1 official residence	- Design and costing - Construction - supervision - Maintenance	150M	CGL	2018-2019	County Executive	
P3. Sub total					450M				

Programme 4: Land Administration									
Project Name/	Location/ Ward	Objectives	Targets	Description of Key Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Regularization of all squatters in private & public land	Countywide	To formalize interests/claims on both private & public land	-80 villages -80 Farms - 25,000 titles	-Preparation of TORs -Procurement & Award -Sensitization of the community -planning, survey & approvals by Executive	800M	CGL MOL NLC	2018-2022	CGL MOL NLC	

Programme 4: Land Administration									
Project Name/	Location/ Ward	Objectives	Targets	Description of Key Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
				& Assembly -Registration & title preparation					
Regularization of all community ranches: -Amu Ranch -Witu Nyongoro -Witu Cooperative -Mokowe Kibokoni -Pandanguo -Boni Community	Countywide	To secure all the community ranches	10 community ranches	-Preparation of TORs -Procurement & Award -Sensitization of the community -planning, survey & approvals by Executive & Assembly -Registration & title preparation	300M	CGL MOL NLC	2018- 2021	CGL MOL NLC	
Regularization of all planned Towns & Market centres	Countywide	To formalize the interests both public & private within the planned towns & market centres	-50 Market centres -20 Townships	-Preparation of TORs -Procurement & Award -Sensitization of the community - survey, identification of beneficiaries approvals by Executive & Assembly -Registration & title preparation	400M	CGL MOL NLC	2018- 2022	CGL MOL NLC	
Survey of all public utilities	Countywide	To secure all the pubic utilities	500 public utilities	-Preparation of TORs -Procurement & Award - survey, identification of beneficiaries approvals by Executive	100M	CGL MOL NLC	2018- 2022	CGL MOL NLC	

Programme 4: Land Administration									
Project Name/	Location/ Ward	Objectives	Targets	Description of Key Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
				& Assembly -Registration & title preparation					
P4. Sub total					1.6B				

Table 46: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
Planning & survey of Hindi Phase II Settlement Scheme	Hindi	Preparation of Advisory plan for 16,000 acres Survey & beaconing of parcels Identification of beneficiaries	<ul style="list-style-type: none"> • Invasion of the planning area by squatters/speculators • Need for consensus among the community and CGL on replanning of the area • Need to ensure the advisory plan complies with the long term vision of the Port City and Lapsset project
Planning & survey of Awer community land in Basuba Ward	Basuba	Sensitization of the community Reconnaissance survey & basemap preparation Visioning & SWOT analysis Scenario Building & Draft plan preparation Approval and implementation	<ul style="list-style-type: none"> • Gazettment of the planning area as part of the Boni Dodori National Reserve • Lack of consensus among the community members • Insecurity/sporadic attacks along Milimani-Kiunga Road
Regularization of Community ranches	Witu, Mokowe, Hindi, Mkunumbi	Sensitization of the community Identification of boundaries & interests Replanning & survey Registration & issuance of titles	<ul style="list-style-type: none"> • Inadequate funds • Lack of consensus among the ranch owners & squatters

Infrastructure And Ict

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
A7 Junction- Hindi rd	To preserve the existing transport assets	2.39km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	2,615,057	LCG	2018-2022	Infrastructure
A7 Junction – Sinambio rd	Improve connectivity	6.53km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment Light bush clearing. culvert installation 600mm with surround	3,514,975	LCG	2018-2022	Infrastructure
Bahari sec – Bahari Town road	Enhance lifespan of the infrastructure	13.79km	Light bush clearing. Culvert installation 600mm with surround. Excavate in soft material for culvert. Carriageway grading - light grading	3,515,218	LCG	2018-2022	Infrastructure
Faza – Kizingitini rd	To enhance the quality and usability of the roads.	7.24km	Light bush clearing. Culvert installation 600mm with surround. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	3,515,268	LCG	2018-2022	Infrastructure
Hindi –Jipe rd		8.71km	Headwall construction concrete. Excavate in soft material for culvert.	2,657,658	LCG	2018-2022	Infrastructure
Hindi magogoni –		9.13km	Light bush clearing. Culvert installation 600mm with surround. Excavate in soft	3,504,670	LCG	2018-2022	Infrastructure

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Hindi rd			material for culvert.				
L.Kenyatta – Mangu ECD rd		11.12km	Light bush clearing. Culvert installation 600mm with surround. Excavate in soft material for culvert.	3,515,260	LCG	2018-2022	Infrastructure
Mkunguni ECD – Bora rd		3.24km	Headwall construction concrete. Culvert installation 600mm with surround. Excavate in soft material for culvert.	2,504,051	LCG	2018-2022	Infrastructure
Moa – Chalaluma rd		7.53km	Headwall construction concrete. Culvert installation 600mm with surround. Excavate in soft material for culvert. Carriageway grading -light grading	50,175,869	LCG	2018-2022	Infrastructure
Ndeu ECD – Hindi rd 1		3.89km	Light bush clearing. Culvert installation 600mm with surround. Heavy grading with watering and compaction.	3,060,272	LCG	2018-2022	Infrastructure
Ndeu ECD – Hindi rd 2		3.55km	Light bush clearing. Culvert installation 600mm with surround. Heavy grading with watering and compaction. Excavate in soft material for culvert.	3,105,795	LCG	2018-2022	Infrastructure
Roka kibiboni ECD – Hindi magogoni rd		17.72km	Headwall construction concrete. Culvert installation 600mm with surround. Excavate in soft material for culvert. Carriageway	3,905,278	LCG	2018-2022	Infrastructure

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
			grading –light grading.				
Sendemke – Witurd		4.13km	Light bush clearing. Heavy grading with watering and compaction. Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	2,845,249	LCG	2018-2022	Infrastructure
Sikomani – Uziward		5.16km	Headwall construction concrete. Culvert installation 600mm with surround. Excavate in soft material for culvert. Carriageway grading –light grading.	2,959,278	LCG	2018-2022	Infrastructure
Tabasamu rd		1.90km	Headwall construction concrete. Culvert installation 600mm with surround. Excavate in soft material for culvert. Carriageway grading –light grading.	4,268,916	LCG	2018-2022	Infrastructure

Table 47: New Project Proposals

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
WITU WARD								
1. Opening up of feeder roads at	Improve	15km	Provide gravel wearing course- excavation, free haul, spread and	18M	LCG	2018-	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency	Remarks
Lumshi, Didewaride, sende mke, moa, witu village and maishamasha.	connectivity		compact gravel equipment. Excavate in soft material for culverts.			2022		
2.Rural electrification at Lumshi, moa, sende mke	Enable growth of small and micro industries and life standards	80 Homesteads	Rapid electricity connection	20M	LCG	2018-2022	infrastructure	
3.Street lights in moa, soroko, witu village, maishamasha	Light up to improve security and promote commercial activities	10 street lights in each village	Erect street lights	10M	LCG	2018-2022	infrastructure	
4. Public utility in maishamasha	Provide access to social and economic services	2 public utilities	Construction of the public utilities	5M	LCG	2018-2022	infrastructure	
5.Road upgrading in Panda nguo	Routine road maintenance and enhance accessibility	2km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	3M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
KIUNGA WARD								
1.Rural Electrification in Kiwayu, Ndau, Mkokoni	Enable growth of small and micro industries and life standards	80 Homesteads	Rapid electricity connection	15M	LCG	2018-2022	infrastructure	
2.Streetlights in Ishakani ,Kiunga town,	Light up to improve security and promote commercial activities	10 street lights in each village	Erect street lights	8M	LCG	2018-2022	infrastructure	
3. construction of a Jetty in Kiwayu,KiungaTown ,Ndau and Ishakani	Enhance efficient docking and transport system	Construct one jetty	Construction of a new jeety	20M	LCG	2018-2022	infrastructure	
4. Sea wall in Ishakani,	Protect and retain the land along from flooding and overtopping	100m	Construction of a sea wall	3.5M	LCG	2018-2022	infrastructure	
5.Pedestrian walkways in Kiunga Town	Enhance efficient walkways	1km	Contstruction of pedestrian footpaths and walkways	3M	LCG	2018-2022	infrastructure	
6. Petrol filling station in Kiunga town.	Provide a safe and efficient petroleum supply	1	Construction of a filling station	5M	LCG	2018-2022	infrastructure	
7.Upgrading ofKiunga –Mkokoni road	Routine road maintance and enhance accesibility	30km	Provide gravel wearing course-excavation, free haul, spread and compact	55M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
			gravel equipment					
8.Solar electrification in Nda	Enable growth of small and micro industries and life standards	25 Homesteads	Rapid solar electricity connection	6M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
BAHARI WARD								
1.Road bush clearing Baharini,Tewa,Sikomani,Ngoi,	Improve connectivity	15km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment.	15M	LCG	2018-2022	infrastructure	
2.Road mainatainace and culverts in baharini	Improve connectivity	5km	Excavate in soft material for culverts.	16M	LCG	2018-2022	infrastructure	
3.Rural electrification in Tewa,Sikomani,Ngoi	Enable growth of small and micro industries and life standards	80 homesteads	Rapid electricity connection	15M	LCG	2018-2022	infrastructure	
4.Street lights in Bargoni,	Light up to improve security and promote commercial activities	10 street lights	Erect street lights	5M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
5.Upgrading of Hindi -Bargoni road &Mpeketoniuziwa market center and Ngoi	Routine road maintance and enhance accesiblity	15km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	25M	LCG	2018-2022	infrastructure	
HINDI WARD								
1.Rural electrification in Hongwe,Sinambio,Msefuni,Bomani	Light up to improve security and promote commercial activities	10 street lights	Erect street lights	5M	LCG	2018-2022	infrastructure	
2.Expantion of rural roads and maintenance Hongwe,Msefeni, Bomani,SefuMtondoni.	Routine road maintance and enhance accesiblity	20km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	35M	LCG	2018-2022	infrastructure	
3.Solar street lighting in Sinambio,Bomani,Se fumtononi,Lumshi/ Amkeni	Light up to improve security and promote commercial activities	10 solar street lights in each village	Erect street lights	15M	LCG	2018-2022	infrastructure	
FAZA WARD								

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
1.Mtangawanda - Kizingitini Road upgrading	Routine road maintance and enhance accesiblity	20km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	35M	LCG	2018-2022	infrastructure	
2.Street lights in Pate,Siyu ,Faza,Kizingitini, Tchundwa,Mbwajum wali,Shanga	Light up to improve security and promote commercial activities	10 street lights in each village	Erect street lights	45M	LCG	2018-2022	infrastructure	
SHELLA WARD								
1.Upgrading of Manda –Maweni road	Routine road maintance and enhance accesiblity	16km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	20M	LCG	2018-2022	infrastructure	
2.Construction of Manda Airport road	Improve connectivity	10km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment. Excavate in soft material for culverts.	15M	LCG	2018-2022	infrastructure	
3.Street lights in Shellavillage,Mandav	Light up to improve security and promote	10 street lights in	Erect street lights	15M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
illage	commercial activities	each village						
4.Electrification MandaMaweni	Light up to improve security and promote commercial activities	10 street lights	Erect street lights	7M	LCG	2018-2022	infrastructure	
5.Continuation of shella Lamu cabro road from	Improve connectivity	3km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	8M	LCG	2018-2022	infrastructure	
MKOMANI WARD								
1.Construction of Fire station at Langoni,Matondoni	To manage fire outbrakes and deliver fire services	3 fire stations	To safely manage fire outbrakes	12M	LCG	2018-2022	infrastructure	
2.Construction of a road to connect Lamu –Matondoni-Kipungani	Improve connectivity	15km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	27M	LCG	2018-2022	infrastructure	
3.Renovation of Jetty in Lamu	Enhance efficient docking and transport system	Construct one jetty	Repair broken barriers and support barriers	20M	LCG	2018-2022	infrastructure	
4.Construction of a road to connect Swafaa – Kashmir-	Improve connectivity	5km	Provide gravel wearing course-excavation, free haul, spread and compact	12M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Bombay-Kandhahar with street lights and pedestrian walways			gravel equipment					
5.Street lights in Langoni	Light up to improve security and promote commercial activities	10 street lights	Erect street lights	15M	LCG	2018-2022	infrastructure	
Mkunumbi Ward								
1.Electrification in UziwaCenter,Mpenya,Juhudi,Marafa,Widho-Mikidhuni,Panagani, Kizuke.	Light up to improve security and promote commercial activities	5 street lights in each village	Erect street lights	12M	LCG	2018-2022	infrastructure	
2.Road expansion and upgrading and access in Uziwacenter,Mapenya,Juhudi,Marafa,Widho-Mikiduni,Majembeni , Pangani,Kizuke	Routine road maintance and enhance accesibility	20km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	35M	LCG	2018-2022	infrastructure	

Project Name/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
3. Street Lights at UziwaCenter,Mapenya,Koreni,Majembeni,Widho-Mikiduni,Kizuke Jetty.	Light up to improve security and promote commercial activities	5 street lights in each village	Erect street lights	13M	LCG	2018-2022	infrastructure	
4. Construction of new Jetty at Kizuke.	Enhance efficient docking and transport system	Construct one jetty	Construction of a new jeety	20M	LCG	2018-2022	infrastructure	
BASUBA WARD								
1. Mararani -Mangai Road upgrading.	Routine road maintance and enhance accesiblity	15km	Provide gravel wearing course-excavation, free haul, spread and compact gravel equipment	19M	LCG	2018-2022	infrastructure	
2. Rural electrification. All villages	Light up to improve security and promote commercial activities	10 street lights in each village	Erect street lights	15M	LCG	2018-2022	infrastructure	

Sub Sector: County Treasury

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)	Implementing Agency
GIS Monitoring and Evaluation System	County headquarters	To Provide platform for monitoring	Improved access to information	No of reports generated from the	June 2019-2020	Economic planning unit	10M	Department of finance

Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh.)	Implementing Agency
		and evaluation of county development programmes function		system				
OSR Mapping	County Wide	To have a credible data on various county revenue streams	Improved revenue for development projects	No of different streams identified	June 2019-2020	Revenue department	80 M	Department of finance

Sub Sector: Trade

Sub Sector: Trade

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
On-going projects								
Majembeni market	Mkunumbi ward	Conducive environment for traders	1	Site visit BQs Contract	4.5M	LCG	2017/2018	Department of trade and industrialization
Kibaoni market development	Mkunumbi ward	Conducive environment for traders	1	Site visit BQs Contract	1,,6M	LCG	2016/2017	Department of trade and industrialization

Project Name	Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Witu market	Witu ward	Conducive environment for traders	1	Site visit BQs Contract	3M	LCG	2017/2018	Department of trade and industrialization
Market shade at mokowe	Hindi ward	Conducive environment for traders	4	Site visit BQs Contract	2M	LCG	2017/2018	Department of trade and industrialization
Hindi market	Hindi ward	Conducive environment for traders	1	Site visit BQs Contract	4,500,000	LCG	2016/2017	Department of trade and industrialization

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction and equipping of modern jua kali sheds Bahari(Mpeketoni town)/witu(witu town)/Katsakairu and Maisha Masha Hongwe(sinambio and Bomani) Mkomani(Matondoni)Mkunumbi (Muhamarani and Majembeni)	Conducive environment for traders	200	Site visit BQs Contract furnishing	12M	LCG	2018/2021	Department of trade and industrialization
Boda boda shades Bahari/witu/faza(faza & mtangawanda)	Conducive environment for traders	3	Site visit BQs Contract	6M	LCG	2018/2019	Department of trade and industrialization
Modern retail stalls Hindi ,mkomani (mokowe and amu)	Conducive environment for traders	150	Site visit BQs Contract furnishing	12M	LCG	2019/2022	Department of trade and industrialization
Majembeni Open Air Market-	Conducive	1	Site visit	6M	LCG	2019/2018	Department of trade

Phase II Mkunumbi ward	environment for traders		BQs Contract				and industrialization
Construction of Hongwe Market Phase II Hongwe	Conducive environment for traders	1	Site visit BQs Contract	6M	LCG	2019/2018	Department of trade and industrialization
	Conducive environment for traders	1	Site visit BQs Contract	8M	LCG	2020/2021	Department of trade and industrialization
Modern markets Mkomani ward (Wiyoni and Kashmir) Hindi ward (Mokowe town Shella ward	Conducive environment for traders	4	Site visit BQs Contract	25M	LCG	2020/2022	Department of trade and industrialization
Uziwa open air Market Mkunumbi ward	Conducive environment for	1	Site visit BQs Contract	6M	LCG	2019/2020	Department of trade and industrialization
Kizingitini fish market Faza ward	Conducive environment for traders	1	Site visit BQs Contract	3M	LCG	2018/2019	Department of trade and industrialization

Programme Name: INDUSTRIALIZATION								
Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
County investment profile (county wide)	To create investment guidelines and mapping for potential investors	1	TOR Tender award		3,000,000	LCG	2019/2020	Department of trade and industrialization
Business incubation centers	Embrace locals base innovations	2	Site visit BQs		20,000,000	LCG	2019/2020	Department of trade and industrialization

(bahari ward/ faza ward)	to encourage entrepreneurship with equal opportunities		Contract staffing					
Business information center (faza ward/hindi / witu ward)	Provide information to entrepreneurs	3	Site visit BQs Contract staffing		15,000,000	LCG	2019/2022	Department of trade and industrialization
Equipping jua kali associations (county wide)	Value addition through empowering	100	Purchase of the equipment Distributing to the associations		20,000,000	LCG	2018/2022	Department of trade and industrialization

TRADE REGULATION

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Purchase of weight and measures equipment's (county wide)	Ensuring use of approved weights and measures equipment in trading and ensuring consumer protection	2	Business Regulation and licensing Purchase of equipment Hiring a weights and measures officer and support staff Undertaking workshops Design and publishing of information materials	8M	LCG	2019/2022	Department of trade and industrialization

			Assessment and field visits to ensure fair trade practices				
Investment policy and trade act	Public protection from exploitation	1		3,000,000	LCG	2019/2022	Department of trade and industrialization

Sub Sector: Tourism

On-going projects

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Promotion and Marketing of Lamu	To promote Lamu as an international destination of choice	County wide	Conducting the following festivals:		CGL Sponsors Donors Kenya Tourism Board	5 yrs	County Government- Tourism dept
			Lamu art festival	4M			
			Health and wellness tourism	4M			
			Lamu food festival	10M			
			Lamu Culture festival	30M			
			Lamu Maulid festival	10M			
			Lamu triathlon	2M			
			Participating in local Tourism fairs and exhibition	10M			
			Promotion of festivals at wards level	10M			

Programme Name: Expanding, Improving And Developing Tourism Support Services And Infrastructure

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of Tourism Information Bandas shela ward and kiunga(Mkokoni)	Available and accessible tourism information to all	3	-Information dissemination -Collection of visitor arrivals and departure statistics -Equipping offices for tourism desks	4.5M	County Government	2018/2022	County Government-Dept of Tourism
Construction of Modern Tourism Information centre at Mkomani Ward	Atourist hub that acts as a one stop centre with all tourism information at one place	1	-Information dissemination -Collection of visitor arrivals and departure statistics -Equipping offices for tourism desks	30M	County Government Sponsors/donors /grants	2018/2022	County Government-Dept of Tourism
Rehabilitating and renovating tourism attraction sites	Improving, upgrading and maintaining the attraction sites to more pleasing standards	4	Rehabilitating through painting, cleaning, fencing attraction sites	20M	CGL -Sponsors -donors -Grants	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders
Signage of Sites	Well mapped and signage of attraction sites done	4	Signage of all major tourism attraction sites	6M	-CGL -Sponsors	2019/2022	-County Government-Dept of Tourism -NMK
Tourism infrastructural development (Upgrading access roads to all attraction sites)	Improving the standards of the access roads to the attraction sites	4	Developing, maintaining and improving the access roads/ foot paths to attraction sites	10M	-County government -Sponsors -donors	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders -Dept. Of infrastructure
Development of wayside amenities at attraction sites	An improved and well managed tourism destination	3	-Mapping out the various attractions available in each region and developing wayside amenities such as toilets, resting areas at attraction sites	30M	-County government -Donors -Investors -Sponsors	2019/2021	-County Government-Dept of Tourism -Tourism stakeholders

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Clean up of tourism attraction sites(All beaches)	To have well maintained and clean tourist attraction sites	County wide	Tourism Attraction sites clean up by tourism youth groups once every month	10M	-County government -sponsors	2019/2022	-County Government- Dept of Tourism -Tourism stakeholders
Tourism Standards	Effectively regulated and standardized tourism industry	12	-Conducting 4 quarterly inspections in a 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;	6M	County Government	2020/2022	County Government- Dept of Tourism

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
			<ul style="list-style-type: none"> •Liaising with the Tourism Regulatory Authority to ensure compliance with the provisions and regulations for 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 				
Development of tourism legal frameworks	To have a regulated Tourism industry	3	Developing and implementation of county tourism policy, tourism bill, sector plans, Tourism area plans and tourism laws and regulations	9M	-CGL -Ministry of Tourism	2019/2021	-County Government- Dept of Tourism -Tourism stakeholders
Tourism capacity building	A well trained and informed human capital that improve on service delivery	8	<ul style="list-style-type: none"> -Conducting 2 trainings per year to ground handlers (tour guides, dhow operators, hoteliers) -Conducting Benchmarking activities to tourism ground handlers - Ground handlers empowerment through provision of uniforms, badges 	23M	CGL -Sponsors -donors -Kenya Utalii College -Tourism Fund	2019/2022	County Government- Dept of Tourism -Tourism stakeholders
Youth and women empowerment on	The youth and women being involved in the tourism	450	Involving the youth in events planning using the	20M	-County Government	2019/2022	-County Government- Dept of Tourism

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
tourism development	industry		youth groups and women in product development and value addition of tourism products through their women group associations		-Sponsors -donors		-Youth dept. -Tourism stakeholders
Tourism Information Development	Well informed tourists on Lamu as a destination	5000	Provision of tourism information materials: -tourism Information guide book, Brochures, fliers, tourism area maps, information billboards	10M	County Government	2019/2022	County Government- Dept of Tourism
Tourism research, information and data management(Electonic tourism data collection zone)	Availability of up to date data that can form a basis of planning for the sector	4	-Collection, compilation and management of local tourism products and services profile information in the county; -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	15M	-County Government -Sponsors	2019/2022	County Government- Dept of Tourism

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
			Tourism research in liaison with relevant stakeholders				
Development of Tourism products (Community based tourism)	Increasing and diversifying the existing tourism products	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 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. 	15M	-County government -Sponsors -donors	2019/2022	-County Government- Dept of Tourism -Tourism stakeholders

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of a snake park	Increasing and diversifying the existing tourist products	1	Development of Snake park at manda Sensitization of local communities on snakes and snake handling Employing an expert on snake handling Getting authorization from KWS	6M	County government Sponsors Donor	2020/2022	County Government- Dept of Tourism -Tourism stakeholders
Lamu Tourism week	To synergize the input of tourism players in improving the tourism industry in Lamu	4	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	5M	County Government	2019/2022	-County Government- Dept of Tourism -Tourism stakeholders

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timefram e	Implementing Agency
Tourism Entertainment program (tourism night)	Increased entertainment activities that retains tourists longer in Lamu	County wide			-CGL -Sponsors	2019/2022	CGL Dept of Tourism Stakeholders
Tourism Marketing	To market Lamu as the international destination of choice	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 	50M	-CGL -Sponsors -Donors	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders -Kenya Tourism Board

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timefram e	Implementing Agency
Tourism Documentaries	Increasing awareness of the untapped tourism areas and attractions by documenting local tourism attractions, products and investment opportunities	28	Developing tourism documentaries and airing them on all media platforms	14M	-County Government -Sponsors	2019/2022	-County Government-Dept of Tourism
Publicity of tourism documentaries	Increasing awareness of the untapped tourism areas and attractions	28	Advertising the documentaries through paid up Ads. On -You tube -Face book -Instagram -Tweeter -Trip advisor	14.4M	-CGL -Sponsors -donors	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders
Destination Branding	Improving on the destination brand as “Tembea Lamu-the Island of festivals”	County wide	Branding of Products: Pens, books, Diaries, Calendars, T-shirts, Handbags, Key holders, Walls, Dhows, Sails	15M	-CGL -Sponsors -donors	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders
Establishment of Tourism stakeholder forums	To ensure public-private sector collaboration for success of the tourism Industry in Lamu	7	-Establishing tourism stakeholder forums. -establishing of a Lamu Tourism Board -engaging with the sector specific partners for co operation in the development of tourism facilities and circuits -Promote Community/village tourism entrepreneurship development	4M	-CGL -Donors -Sponsors	2019/2022	-County Government-Dept of Tourism -Tourism stakeholders

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timefram e	Implementing Agency
Human Resource Development	Improved service delivery	Manda Mkomani Shella	Man power recruitment and training who will be stationed at the Information Centres	14M	CGL	2019/2022	County Government-Dept of Tourism
Office Administration	Efficiency in service delivery	Mkomani	Construction of office block, office furniture and accessories set up.	14M	CGL	2019/2020	County Government-Dept of Tourism

Sub Sector: Cooperative

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Women Sacco Society	Empowering women and uplift the standard of living	To register 1 women Cooperative	Mobilization and creating awareness	3.5m	LCG,KCSA	2018-2019	Department of Fisheries, Livestock and Cooperative development.
Establishment of lamu fruit value additional coopreative society	Empowering Lamu Citizens and uplift the standard of living	To register 1 Cooperative	Mobilization and creating awareness	1	LCG,KCSA	2018-2019	Department of Fisheries, Livestock and Cooperative development.
Kiunga Ward/Hindi							
Boda Boda Co- operaives	Empowering the you through savings mobilization	To register 1 Boda boda cooperative	Mobilization and creating awareness	3m	LCG,	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Beekeeping Co- operative	Empowering beekeepers through savings mobilization	To register 3 honey harvesting	Mobilization of beekeepers and creating awareness	3m	LCG,KCSAP ,RPLRP	1-5 years	Department of Fisheries, Livestock and Cooperative

Project Location*	Name/	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
			co-ps in the 3 wards					development.
Faza Word								
Boda Boda Co-operative		Empowering the youth through savings mobilization	To register 1 boda boda cooperative	Mobilization and creating awareness	1.5m	LCG	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Beekeeping Co-operative		Empowering beekeepers through savings mobilization	To register 1 honey harvesting co op	Mobilization of beekeeping farmers and creating awareness	1m	LCG	1-5 years	Department of Fisheries, Livestock and Cooperative development.

Shella/Mkomani Wards							
Boat Operators Sacco	Empowering boat operators through savings mobilization	1 boat operators cooperative	Mobilization and creating awareness	3m	LCG,	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Hindi/Bahari/Witu Wards							
Boda Boda Co-operative	Empowering the youth through savings mobilization	To register 1 boda boda cooperative	Mobilization and creating awareness	1.5m	LCG	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Beekeeping Co-operative	Empowering beekeepers through savings mobilization	To register 1 honey harvesting cooperative	Mobilization and creating awareness	1m	LCG,	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Poultry Co-operative	Empowering poultry farmers through savings mobilization	To register 3 poultry farmers co-ps in the 3 wards	Mobilization and creating awareness	4.5m	LCG, KCSAP ,RPLRP	1-5 years	Department of Fisheries, Livestock and Cooperative development.
Establishment of lamu fruit value additional coopreative society	Empowering Lamu Citizens and uplift the standard of living	To register 1 Cooperative	Mobilization and creating awareness	200M	LCG,KCSA	2018-2019	Department of Fisheries, Livestock and Cooperative development.
Puechase of incubators for supporting of pultry farmers in Hongwe	Empowering Lamu Citizens and uplift the standard of living	Procurement of incubation	Mobilization and creating awareness	10M	LCG,KCSA	2018-2019	Department of Fisheries, Livestock and Cooperative development.
Total				22m			

Sector: Health

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
On-going projects							
Hindi Ward							
Upgrading of Mokowe H/C	To improve quality of health services	1	Renovation of existing hospital infrastructure	10,157,270	CGL	2018	CGL
Construction of sanitary block and water tower at Hindi Magogoni disp	To improve on infection prevention	1	Construction of sanitary block and water tower	4,000,000	CGL	2018/19	CGL
Witu Ward							
Completion of Witu H/C accident and emergency unit	To cater for emergencies	1	Completion of the A& E U	13,990,353	CGL	2018	CGL
Construction of radiology unit at Witu H/C	To improve quality of health services	1	Construction of radiology block	4,000,000	CGL	2018	CGL
Construction of incinerator at Witu H/C	To improve on infection prevention and control	1	Construction of incinerator at Witu H/C	1,096,820	CGL	2018	CGL
Bahari Ward							
Construction of laundry unit at Mpeketoni Hosp	To improve cleanliness on patient linen	1	Construction of laundry unit	5,000,000	CGL	2018	CGL
Completion of perimeter fence at Mpeketoni Hosp	To improve on security and prevent land encroachment	1	Completion of Perimeter wall	5,000,000	CGL	2018	CGL
Renovation of Mpeketoni Hosp (Phase 1)	To improve on hospital infrastructure	1	Renovation of Mpeketoni Hospital	7,500,000	CGL	2018/19	CGL
Upgrading of Mpeketoni Hosp maternity complex	To improve access to health services	1	Construction of New maternity block	50,000,000	National Govt	2018	CGL
Faza ward							
Construction of laundry and Kitchen at Faza Hosp	To improve quality of care	2	1Laundry and kitchen constructed	11,675.283	CGL	2018	CGL
Construction of perimeter wall at Faza Hosp	To enhance security	1	Perimeter wall in place	6,788,692	CGL	2018	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Extension of the maternity and renovations at Faza Hosp	To improve quality of care	1	Maternity block extended and hosp renovations done	11,904,482	National Govt	2018	CGL
Construction modern H/C at Siyu	To improve quality of care	1	A new H/c constructed	17,473.870	CGL	2018	CGL
Construction of OPD at Faza Hosp	To improve quality of care	1	OPD constructed	38,490,450	National Govt	2018	CGL
Basuba Ward							
Construction of staff house at Kiangwe dispensary	To provide accommodation to staff	1	Staff house constructed	3,400,000	CGL/National gov	2018/19	National Gov/Equ alization fund
New Project Proposals							
Mkunumbi ward							
Construction and equipping of Poromoko Dispensary and Staff house	To increase access to health care services	1	Construction of health facility and staff house Equipping the facility	15,000,000	CGL	2018-19	CGL
Construction and equipping of Pangani Dispensary and staff house	To increase access to health care services	1	Construction of health facility and staff house Equipping the facility	15,000,000	CGL	2018-20	CGL
Construction and equipping of Mavuno dispensary and staff house(Phase 2)	To increase access to health care services	1	Construction of health facility and staff house Equipping the facility	12,000,000	CGL	2019/20	CGL
Construction of delivery room at Mapenya dispensary	To increase access to skilled birth deliveries	1	Construction and equipping of Mapenya maternity block	6,500,000	CGL	2018-19	CGL
Digging of shallow well ,Procurement and installation of 10,000L	To increase safe water access to the facility	2	Digging of Shallow well Procurement & installation of 10,000L water tank	1,000,000	CGL	2018-19	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timefram e	Impleme nting Agency
water tanks at Pangani and Poromoko Dispensaries							
Equiping Mkunumbi ,Mapenya & Uziwa dispensaries	To improve quality of services	2	Procurement of equipment	7,000,000	CGL	2018-19	CGL
Procurement of DT175 Yamaha Motor bikes for Mkunumbi ,Muhamarani,Mapenya and Uziwa dispensaries	To improve referral services(Samples& client parameter)	4	Procurement of DT175	2,000,000	CGL	2019-20	CGL
Construction of Laboaratory at Mkunumbi Dispensary	To improve diagnostic services	1	Construction of Laborotary block	7,000,000	National Govt	2018-1	CGL
Hongwe Ward							
Construction and equipping of Bomani Dispensary and staff house	To increase access to health care services	1	Construction of health facility & staff house Procurement of equipment	15,000,000	CGL	2018-19	CGL
Equiping Hongwe and Sinambio Dispensaries	To improve quality of services	2	Procurement of equipment	4,000,000	CGL	2018-19	CGL
Construction and eequiping of Hongwe dispensary and Staff house	To increase access to health care services	1	Construction of health facility & staff house Procurement of equipment	12,000,000	CGL	2019-21	CGL
Procurement of DT175 Yamaha Motor bikes for Sinambio and Hongwe dispensaries	To improve referral services(Samples& client parameter)	2	Procurement of DT175	1,000,000	CGL	2019-20	CGL
Bahari Ward							
Equiping Maria Teresa Nuzo,Tewe and Mpeketoni Hosp	To improve quality of services	2	Procurement of equipment	24,000,000	CGL	2018-21	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of Rehabilitaion unit at Mpeketoni Hosp	To increase access to health care services	1	Construction of health facility & staff house Procurement of equipment	10,000,000	CGL	2018-21	CGL
Construction of perimeter fence at Tewe Disp	To improve security and protect land from encroachment	1	Construction of perimeter wall	2,000,000	CGL	2018-20	CGL
Procurement of 4X4 utility vehicle at Mpeketoni hospital	To improve support supervision and cordination	1	Procurement of 4x4 utility vehicle	8,000,000	CGL	2020-21	CGL
Procurement of ambulance 4x4 vehicle for Mpeketoni Hospital	To improve timely referral of clients	1	Procurement of 4x4 ambulance	10,000,000	CGL	2018-19	CGL
Procurement of DT175 Yamaha Motor bikes for Mpeketoni Hospital and Tewe dispensaries	To improve referral services(Samples& client parameter)	2	Procurement of DT175 Yamaha motor bikes	2,000,000	CGL	2019-20	CGL
Renovation of Mpeketoni Hosp (Phase 2)	To improve infrastructure and service delivery	1	Renovation of Mpeketoni Hospital	25,000,000	Equalization fund	2018/19	CGL
Procurement of CHVs tool kit	To increase access to Primary health care services	1	Procurement of CHVs kits	4,000,000	CGL	2019-22	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Witu Ward							
Equipping Witu H/C , Moa ,Didedewaride ,Katsaka kairu ,Pandanguo and Maisha masha Dispensaries	To improve quality of services	6	Procurement of equipments	30,000,000	CGL	2018-22	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Impleme nting Agency
Construction of New dispensary at Didewaride	To increase access to health care services	1	Construction of Health facility	6,000,000	National Govt	2018-19	CGL
Procure and instal 10,000L water tank in Moa ,Katsaka kairu ,Pandanguo and Maisha masha dispensaries	To increase acces to safe water	3	Procurement of 10,000L water tank & Installtion	5,000,000	CGL	2019-22	CGL
Procurement of 4X4 utility vehicle at Witu hospital	To improve support supervison and Disribution of commodities	1	Procurment of 4X4 utility vehicle	8,000,000	CGL	2018-19	CGL
Procurement of DT175 Yamaha Motor bikes for Witu H/C ,Moa ,Didewaride ,Katsaka kairu ,Maisha masha and Pandanguo dispensaries	To facilitate sample referral and client parameters	6	Procurement of Yamaha DT175	3,000,000	CGL	2019-20	CGL
Construction of Staff houses at Witu H/C	To increase access to emergence services outside normal working hours	1	Construction of staff houses	10,000,000	Equalization fund	2018-19	CGL
Staff quarters at Moa, Maisha masha and Katsaka kairu dispensaries	To increase access to emergence services outside normal working hours	2	Construction of staff houses	15,000,000	Equalization fund	2018-19	CGL
Construction of New OPD block at Witu H/C	To improve health infrastructure and service delivery	1	Construction New of OPD block	20,000,000	CGL	2019-21	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Hindi ward							
Construction and equipping of new dispensary at Kausara Disp and staff house	To increase access to health care services	1	Construction and equipping of health facility and staff house	15,000,000	CGL	2019-21	CGL
Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp	To improve quality of services	4	Procurement of equipment	40,000,000	CGL	2018-22	CGL
Procure and instal 10,000L water tank at Mokowe H/C and Hindi Magogoni ,Baragoni and Kausara Dispensaries	To improve acces to safe water	4	Procurement and installation of 10,000L water tanks	4,000,000	CGL	2019-2020	CGL
Procurement of DT175 Yamaha Motor bikes for Hindi Magogoni dispensaries and Mokowe H/C	To improve samples referral and client parameters	2	Procure Yamaha DT175	1,000,000	CGL	2019-20	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Mkomani Ward							
Equipping Lamu county Hosp ,Kipungani ,Matondoni	To improve quality services	3	Procurement of equipment	40M	CGL	2018-22	CGL
Construction of Laboratory & Maternity at Matondoni Disp	To improve diagnostic services and Skilled birth deliveries	1	Construction of Maternity and Laboratory blocks	8M	Equilization Fund	2018-22	CGL
Construction of Kipungani Disp	To improve acces to quality primary health services	1	Construction of Health facility	6M	Equilization Fund	2018-22	CGL

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source funding	Timeframe	Implementing Agency
Construction of Rehabilitaion unit at Lamu county Hosp	To increase to Rehabilitation services	1	Construction of Rehabilitation unit	10M	CGL	2018-20	LCG
Procurement of two 4X4 utility vehicle at Lamu County hospital	To improve support supervision and Disribution of commodities	2	Procure 4x4 utility vehicle	16M	CGL	2018-20	LCG
Procurement of ambulance 4x4 vehicle for Lamu County Hospital	To improve on timely referral of emergency cases	1	Procure 4x4 Ambulance vehicle	10M	CGL	2018-22	LCG
Construction of New Laboratory unit at Lamu County Hospital	To improve on diadnostic services	1	Construction of Laboratory unit	30M	CGL	2018-22	LCG
Renovation of Lamu County Hosp (Phase 2)	To improve health infrustructure	1	Renovaation of lamu County hospital	5M	CGL	2018-22	LCG
KMTC block at Lamu county Hospital	To increase acces to Pre-service training to Lamu locals	1	Construction of KMTC block	20M	Equalization Fund	2018-22	LCG
Furnishing and equipping of Lamu county Hospital	To improve quality services	1	Procure equipment	25M	Equalization Fund	2018-22	LCG
Shella Ward							
Equiping Shella and Manda disp	To improve quality services	2	Procure equipment	4M	CGL	2018-22	LCG
,Procurement and Instalation of 10,000L water tank at Manda dispensary	To improve provision of safe water	1	Procure and Installation of 10,000L water tanks	0.3M	CGL	2018-20	LCG
Procurement of DT175 Yamaha Motor bikes for Manad dispensary	To improve Sample referral and client parameters	1	Procure Yamaha DT175	0.5	CGL	2018-20	LCG
Faza Ward							
Equiping Faza Hosp	To improve access to	8	Procurement of	34M	CGL	2018-20	LCG

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
,Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate ,Mtangawanda and Shanga Disp	quality services		equipment				
Procurement and installation of 10,000L water tank to Faza Hospital and Kizingitini , Mtangawanda ,Mbwajumwali,Tchundwa ,Patte ,Shanga dispensaries	To improve acces to safe water	8	Procurement of 10,000L water tanks	2.1M	CGL	2018-19	LCG
Completion of the Mbwajumwali dispnsary	To increase access to health services	1	Finishing and equiping	3M	CGL	2018-20	LCG
Procurement of 4X4 utility vehicle at Faza hospital	To improve support supervison and Disribution of commodities	1	Procure 4x4 vehicle	8M	CGL	2018-19	LCG
Procurement of an advanced life Support ambulance 4x4 vehicle for Faza Hospital	To improve acces to referral and emergency services	1	Procure 4x4 ambulance	10M	CGL	2018-19	LCG
Procurement of DT175 Yamaha Motor bikes for Mahandakini ,Pate ,Siyu,Tchundwa,Mbwajumwali and Kizingitini dispensaries	To facilitate sample referral and clinet parameters	6	Procurement of DT175	3M	CGL	2019-20	LCG
Staff quarter at Shanga Dispensary	To increase access to emergence services	1	Construction of staff house	5M	Equalization fund	2018-19	LCG
Staff quarters at Faza Hospital	To increase access to emergence services	1	Construction of staff house	10M	Equalization fund	2018-19	LCG
Basuba Ward							

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Equipping of Mangai ,Basuba and Kiangwe Disp	To improve quality of services	3	Procurement of equipment	6M	CGL	2018-19	LCG
Digging shallow well ,Procurement and installation of 10,000L water tank at Kiangwe and Basuba dispensaries	To increase access to safe water	2	Digging shallow well Procure 10,000L water tanks	3M	CGL	2017/19	LCG
Procurement of DT175 Yamaha Motor bikes for Kiangwe ,Basuba and Mangai dispensaries	To improve sample referral and client parameters	3	Procurement of DT175	1.5	CGL	2019-20	LCG
Kiunga Ward							
Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp	To improve quality of health services	5	To procure equipment	20M	CGL	2019-20	LCG
Renovation of staff quarters and facelift of OPD at Kiunga H/C	To improve health infrastructure	1	Renovation of staff house and OPD block	15,000,000	CGL	2019-20	LCG
Procurement and installation of 10,000L water tanks at Kiunga H/C ,Mkokoni ,Kiwayuu,Ndau	To improve access to safe water	4	Procure and installation of 10,000L water tanks	6,000,000	CGL	2019-20	LCG
Procurement of DT175 Yamaha Motor bikes for Kiunga H/C and Mkokoni dispensaries	To improve sample referral and client 2parameters		Procurement of DT175	1,000,000	CGL	2019-20	LCG
Construction of VIP latrines at Kiunga H/C	To improve sanitation at Kiunga H/C	1	Construction of VIP toilets	5,000,000	CGL	2019-20	LCG
Procurement of 4X4 utility vehicle at Kiunga H/C	To improve acces to referral and emergency services	1	Procure 4x4 utility vehicles	8,000,000	CGL	2019-20	LCG

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Construction of Staff quarters at Ishakani dispensary	To increase access to emergence services	1	Construction of staff houses	5,000,000	Equilization fund	2019-20	LCG

Sector Name: Social Protection, Culture and Recreation

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
On-going projects								
Gender & Social Services								
Capacity building for women, PWDs and VMGs countywide.	To train women, PWDs and VMGs on various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule and group dynamics.	Women, PWDs and VMGs in Lamu County.	Facilitating different training sessions for women, PWDs and VMGs in order to equip them with necessary skills that would make them self-reliant.	Compliance with NEMA laws and regulations e.g carrying of plastic bags will be restricted.	6M	1. Lamu County government. 2. Donors. 3.GoK	2018-2022	Directorate of Gender and Social Services
GBV Program in Lamu County.	To train men, women and school children on GBV, establish GBV working groups, facilitating the coverage of GBV cases on local and social media.	Men, women and children in Lamu County.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and	Compliance with NEMA laws and regulations	6M	County Government of Lamu Donors GoK	2018-2022	Directorate of Gender and Social Services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
			social media					

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
New Project Proposals							
Shella Ward							
Construction and furnishing of a social hall in Shella ward	To construct and furnish a social hall in Shella ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a social hall	5M	County Government of Lamu Donors GoK	2018-2022	Directorate of gender and social services
Capacity building for women and PWDs in Shella ward.	To train women and PWDs on various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule and group dynamics.	Women and PWDs.	Supporting various trainings to women and PWDs	400,000	County Government of Lamu Donors GoK	2018-2022	Directorate of gender and social services
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups	Men, women, and children in Shella Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	600,000	County Government of Lamu Donors GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	and facilitating coverage of GBV cases on local and social media.						
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Shella ward	Annual issuance of grants to women and PWDs	10M	County Government of Lamu Donors GoK	2018-2022	Directorate of gender and social services
Mkomani Ward							
Construction, renovation and furnishing of a social hall in Mkomani ward	1. To construct a social hall in Mkomani ward in order to create employment and enhance social cohesion and integration. 2.To renovate the existing social hall in Matondoni.	Members of the community	Construction of a new social hall, renovation and furnishing of the existing social hall in Matondoni.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women, PWDs and VMGs in Mkomani ward.	To train women, PWDs and VMGs in various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule and group dynamic	Men, women, PWDs and VMGs in Mkomani Ward.	Supporting various trainings to men, women, PWDs and VMGs.	800,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for	Men, women, and children in Mkomani Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of	600,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.		GBV cases on local and social media				
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Mkomani ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Hindi Ward							
Construction and furnishing of a social hall in Hindi ward	To construct and furnish a social hall in Hindi ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Hindi ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Construction and furnishing of a children protection centre in Hindi ward.	To construct and furnish a children protection centre in Hindi ward in order to provide care to children with special cases	Children with special cases	Construction and furnishing of a children protection centre in Hindi ward.	15M	1.County Government of Lamu 2.Donor 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women, PWDs and VMGs in Hindi ward.	To train women, PWDs and VMGs in various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender	Men, women, PWDs and VMGs in Mkomani Ward.	Supporting various trainings to men, women, PWDs and VMGs.	0.8M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	rule, group dynamic and GBV.						
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Hindi Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	0.6M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Hindi ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Mkunumbi Ward							
Construction and furnishing of a social hall in Mkunumbi ward	To construct and furnish a social hall in Mkunumbi ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Mkunumbi ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women, PWDs and VMGs in Hindi ward.	To train women, PWDs and VMGs in various skills including but not limited to entrepreneurship, resource mobilization,	Men, women, PWDs and VMGs in Mkunumbi Ward.	Supporting various trainings to men, women, PWDs and VMGs.	0.8M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	30% government tender rule, group dynamic and GBV.						
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Mkunumbi Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	0.6M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Mkunumbi ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Bahari Ward							
Construction and furnishing of a social hall in Bahari ward	To construct and furnish a social hall in Bahari ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Bahari ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women and PWDs in Bahari ward.	To train women and PWDs in various skills including but not limited to entrepreneurship, resource mobilization,	Men, women and PWDs in Bahari Ward.	Supporting various trainings to men, women and PWDs.	400,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	30% government tender rule, group dynamic and GBV.						
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Bahari Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	600,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Bahari ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Hongwe Ward							
Construction and furnishing of a social hall in Hongwe ward	To construct and furnish a social hall in Hongwe ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Hongwe ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women and	To train women and PWDs in various skills including but not limited	Men, women and PWDs in Hongwe	Supporting various trainings to men, women and PWDs.	400,000	1.County Government of Lamu	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
PWDs in Hongwe ward.	to entrepreneurship, resource mobilization, 30% government tender rule, group dynamic and GBV.	Ward.			2.Donors 3.GoK		
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Hongwe Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	600,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Hongwe ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Witu Ward							
Construction and furnishing of a social hall in Witu ward	To construct and furnish a social hall in Witu ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Witu ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women, PWDs	To train women, PWDs and VMGs in various skills including but not	Men, women, PWDs and VMGs in Witu	Supporting various trainings to men, women, PWDs and VMGs.	800,000	1.County Government of Lamu	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
and VMGs in Witu ward.	limited to entrepreneurship, resource mobilization, 30% government tender rule, group dynamic and GBV.	Ward.			2.Donors 3.GoK		
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Witu Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	600,000	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Witu ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Basuba Ward							
Construction and furnishing of a social hall in Basuba ward	To construct and furnish a social hall in Basuba ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Basuba ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Capacity	To train women, PWDs	Men, women,	Supporting various	0.8M	1.County	2018-2022	Directorate of

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
building for women, PWDs and VMGs in Basuba ward.	and VMGs in various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule, group dynamic and GBV.	PWDs and VMGs in Basuba Ward.	trainings to men, women, PWDs and VMGs.		Government of Lamu 2.Donors 3.GoK		gender and social services
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Basuba Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	0.6M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Basuba ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Kiunga Ward							
Construction and furnishing of a social hall in Kiunga ward	To construct and furnish a social hall in Kiunga ward in order to create employment and enhance social cohesion and integration.	Members of the community	Construction and furnishing of a new social hall in Kiunga ward.	5M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Capacity building for women and PWDs in Kiunga ward.	To train women and PWDs in various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule, group dynamic and GBV.	Men, women and PWDs in Kiunga Ward.	Supporting various trainings to men, women and PWDs.	0.4M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Kiunga Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	0.6M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to women groups and PWDs	To issue grants to women and PWDs in accordance with the departmental policies (groups and individuals)	Women groups and PWDs in Kiunga ward	Annual issuance of grants to women and PWDs	10M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
•							
Faza Ward							
Construction and furnishing of a social hall	To construct and furnish a social hall in Faza ward and renovate existing	Members of the community	Construction and furnishing of a new social hall and renovation of the	5M	1.County Government of Lamu	2018-2022	Directorate of gender and social services

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
in Faza ward	social halls in order to create employment and enhance social cohesion and integration.		existing social halls in Faza ward.		2.Donors 3.GoK		
Construction and furnishing of a children protection centre in Hindi ward.	To construct and furnish a children protection centre in Hindi ward in order to provide care to children with special cases	Children with special cases	Construction and furnishing of a children protection centre in Hindi ward.	15M	1.County Government of Lamu 2.Donor 3.GoK	2018-2022	Directorate of gender and social services
Capacity building for women and PWDs in Faza ward.	To train women and PWDs in various skills including but not limited to entrepreneurship, resource mobilization, 30% government tender rule, group dynamic and GBV.	Men, women and PWDs in Faza Ward.	Supporting various trainings to men, women and PWDs.	0.4M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
End GBV in Lamu County	To establish different strategies on how to end GBV which include but not limited to facilitation of different training for men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media.	Men, women, and children in Faza Ward.	Facilitating training of men, women and children on GBV, establishment of GBV working groups and facilitating coverage of GBV cases on local and social media	0.6M	1.County Government of Lamu 2.Donors 3.GoK	2018-2022	Directorate of gender and social services
Issuance of grants to	To issue grants to women and PWDs in accordance	Women groups and	Annual issuance of grants to women and PWDs	10M	1.County Government of	2018-2022	Directorate of gender and

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
women groups and PWDs	with the departmental policies (groups and individuals)	PWDs in Faza ward			Lamu 2.Donors 3.GoK		social services
Sub Sector Youth Affairs							
On-going projects							
Capacity program for youth Countywide	To facilitate trainings that aim at empowering Lamu County youth inside and outside our county	Youth groups and individuals.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	30M	1. County Government of Lamu. 2. Donors	2018-2022	Department of Youth Affairs.
Drugs and drug abuse	1. To advocate against drug abuse in Lamu County and rehabilitate drug addicts. 2. To construct a drug rehabilitation centre	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Lamu County as well as construction of a drug rehabilitation centre.	42M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
New Project Proposals							
Shella Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Shella ward.	Disbursement of funds to youth in Shella ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Shella ward.	Youth groups and individuals in Shella ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Say No to Drugs	To advocate against drug abuse in Shella ward and rehabilitate drug addicts	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Shella ward.	2.4M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Mkomani Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Mkomani ward.	Disbursement of funds to youth in Mkomani ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Mkomani ward.	Youth groups and individuals in Mkomani ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Say No to Drugs	To advocate against drug abuse in Mkomani ward and rehabilitate drug addicts	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Mkomani ward.	2.4M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
. Hindi Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Hindi ward.	Disbursement of funds to youth in Hindi ward.	500,000	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Hindi ward.	Youth groups and individuals in Hindi ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	300,000	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Say No to Drugs	1. To advocate against drug abuse in Hindi Ward and rehabilitate drug addicts 2. To construct/furnish one rehabilitation centre	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Hindi ward; construction/furnishing one rehabilitation centre	17.4M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	in Hindi ward to serve affected youth from the entire County.		in Hindi ward that will serve all affected youth in Lamu County.				
One sub county one resource centre, Lamu West	To construct and fully equip one resource centre per in Hindi Ward which will serve all residents of Lamu West Sub-County.	All resident of Lamu West Sub-County.	Construction and furnishing of a youth resource centre in Hindi Ward.	15M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Mkunumbi Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Mkunumbi ward ward.	Disbursement of funds to youth in Mkunumbi ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Mkunumbi ward.	Youth groups and individuals in Mkunumbi ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Bahari Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Bahari ward.	Disbursement of funds to youth in Bahari ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Bahari ward.	Youth groups and individuals in Bahari ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Hongwe Ward							
Lamu County	To spur socio-	Youth groups	Disbursement of funds	0.5M	1. County	2018-2022	County

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Youth Development Fund	economic development of the youth	and individuals in Hongwe ward.	to youth in Hongwe ward.		Government of Lamu. 2. Donors		Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Hongwe ward.	Youth groups and individuals in Hongwe ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Witu Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Witu ward.	Disbursement of funds to youth in Witu ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Witu ward.	Youth groups and individuals in Witu ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Basuba Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Basuba ward.	Disbursement of funds to youth in Basuba ward.	0.5M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Basuba ward.	Youth groups and individuals in Basuba ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	0.3M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Kiunga Ward							
Lamu County	To spur socio-economic	Youth groups	Disbursement of funds to	500,000	1. County	2018-2022	County

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Youth Development Fund	development of the youth	and individuals in Kiunga ward.	youth in Kiunga ward.		Government of Lamu. 2. Donors		Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Kiunga ward.	Youth groups and individuals in Kiunga ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	300,000	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Say No to Drugs	To advocate against drug abuse in Kiunga ward and rehabilitate drug addicts	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Kiunga ward.	2.4M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Faza Ward							
Lamu County Youth Development Fund	To spur socio-economic development of the youth	Youth groups and individuals in Faza ward.	Disbursement of funds to youth in Faza ward.	500,000	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One youth one skill	To facilitate trainings that aim at empowering youth in Faza ward.	Youth groups and individuals in Faza ward.	Facilitation of various trainings for youth in order to equip them with different skills based on their needs.	300,000	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Say No to Drugs	1. To advocate against drug abuse in Faza Ward and rehabilitate drug addicts 2. To construct/furnish one rehabilitation centre in Faza ward to serve affected youth from the entire County.	Youth groups and individuals.	Facilitation of various advocacy campaigns against drugs and drug abuse in Faza ward; construction/furnishing one rehabilitation centre in Faza ward that will serve all affected youth in Lamu County.	17.4M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
One sub county one resource centre, Lamu East Sub-County.	To construct and fully equip one resource centre per in Faza Ward which will serve all residents of Lamu East Sub-County.	All resident of Lamu East Sub-County.	Construction and furnishing of a youth resource centre in Faza Ward.	15M	1. County Government of Lamu. 2. Donors	2018-2022	County Department of Youth Affairs.
Sub sector :sports development							
On-going projects							
Twaif stadium in Mkomani Ward	To complete fencing and levelling as well as upgrading the playing surface	Sports men and women	Fencing, levelling and upgrading	10M	Lamu County Government	2018-2022	Directorate of sports
Muungano Stadium in Bahari Ward	To construct a dias and levelling	Sports men and women	Dias construction and levelling	5M	Lamu County Government	2018-2022	Directorate of sports
Lamu Sports Complex	To make it a multidiscipline sports complex	Sports men and women	Construction of courts in different disciplines and levelling	490M	Lamu County Government	2018-2022	Directorate of sports
Supporting ward and County tournaments in all 10 wards	To sponsor local sports tournaments in different disciplines	Sports men and women	Grassroots tournaments sponsored	15M	Lamu County Government	2018-2022	Directorate of sports
Sponsoring teams for	To sponsor teams	Sports men and	Teams and individuals	15M	Lamu County	2018-2022	Directorate of

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
regional and national tournaments countywide	and individuals for regional and national tournaments	women	sponsored for regional and national tournaments		Government		sports
Provision of sports equipment countywide	To purchase and distribute sports equipment to sports teams	Sports men and women	Sports equipment purchased and distributed	5M	Lamu County Government	2018-2022	Directorate of sports
Training of sports officials countywide	To train sports officials in different disciplines	Sports men and women	Sports officials trained in different sporting disciplines	4M	Lamu County Government	2018-2022	Directorate of sports
Provision of goal posts and soccer nets	To provide goal posts and nets.	Sports men and women	Goal posts and nets provided	2M	Lamu County Government	2018-2022	Directorate of sports
Supporting sports associations and federations countywide	To support sports associations and federations in their activities	Sports associations and federations	Sports associations and federations supported	1M	Lamu County Government	2018-2022	Directorate of sports
New Project Proposals							
Shella Ward							
One 7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Beach soccer stadium	To promote and develop beach soccer	All people	Construction of beach soccer stadium	2M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and	To encourage more women and PWDs to	Women and PWDs	Setting up of women and PWDs	2M	CGL 2.Donors	2018-2022	Directorate of sports

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
PWDs	engage in sports		friendly sports				
Mkomani Ward							
Swimming pool	To construct a swimming pool	Professionals swimmers	Construction of a swimming pool	30M	CGL 2.Donors	2018-2022	Directorate of sports
Basketball court.	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	500,000	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Beach soccer stadium	To promote and develop beach soccer	All people	Construction of beach soccer stadium	2M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports 1.County Government of Lamu 2.Donors
More sports for women and PWDs	To encourage more women and PWDs to engage n sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports 1.County Government of Lamu 2.Donors
Hindi Ward							
Basketball court.	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	500,000	CGL 2.Donors	2018-2022	Directorate of sports
Talent centre	To develop sporting talents in the sub county	Talented youth	Construction of a sport talent centre	15M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
	soccer						
Sports scholarship	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage in sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports
Mkunumbi Ward							
Basketball court	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	0.5M	CGL 2.Donors	2018-2022	Directorate of sports
Mkunumbi Stadium	To secure, fence and level the stadium	Sports men and women	Securing, fencing and levelling of the stadium	5M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	1CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage in sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports
Bahari Ward							
Basketball court	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	0.5M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for	To encourage more	Women and	Setting up of women and	2M	CGL	2018-2022	Directorate of

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
women and PWDs	women and PWDs to engage in sports	PWDs	PWDs friendly sports		2.Donors		sports

Project Name/Location	Objectives	Targets	Description of Activities (Key outputs)	Cost (KShs)	Source of Funding	Time Frame	Implementing Agency
Hongwe Ward							
Hongwe Stadium.	To secure, fence and level the stadium	Sports men and women	Securing, fencing and levelling of the stadium	5M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarship	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage n sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports
Witu Ward							
Basketball court	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	500,000	CGL 2.Donors	2018-2022	Directorate of sports
Witu Stadium	To secure, fence and level the stadium	Sports men and women	Securing, fencing and levelling of the stadium	5M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage n sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports

Project Name/Location	Objectives	Targets	Description of Activities (Key outputs)	Cost (KShs)	Source of Funding	Time Frame	Implementing Agency
Basuba Ward							
Levelling and provision of goal posts and nets in 5 villages	To level and provide goal posts and nets	Sports men and women	Levelling and provision of goal posts and nets	2M	CGL 2.Donors	2018-2022	Directorate of sports
Basuba Stadium	To secure, fence and level the stadium	Sports men and women	Securing, fencing and levelling of the stadium	5M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage n sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	1CGL 2.Donors	2018-2022	Directorate of sports
Kiunga Ward							
Basketball court	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	500,000	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Beach soccer stadium	To promote and develop beach soccer	All people	Construction of beach soccer stadium	2M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports

Project Name/Location	Objectives	Targets	Description of Activities (Key outputs)	Cost (KShs)	Source of Funding	Time Frame	Implementing Agency
	to engage n sports						
Faza Ward							
Swimming pool	To construct a swimming pool	Professionals swimmers	Construction of a swimming pool	30M	CGL 2.Donors	2018-2022	Directorate of sports
Basketball court in Kizingitini	To diversify sporting disciplines	Sports men and women	Construction of a basketball court	500,000	CGL 2.Donors	2018-2022	Directorate of sports
Talent centre	To develop sporting talents in the sub county	Talented youth	Construction of a sport talent centre	15M	CGL 2.Donors	2018-2022	Directorate of sports
7-aside soccer stadium	To encourage more people to participate in soccer	All people	Construction of a 7-aside soccer pitch	3M	CGL 2.Donors	2018-2022	Directorate of sports
Beach soccer stadium	To promote and develop beach soccer	All people	Construction of beach soccer stadium	2M	CGL 2.Donors	2018-2022	Directorate of sports
Sports scholarships	To sponsor talented athletes to elite sports academy	Sports men and women	Setting up sports scholarship fund	2M	CGL 2.Donors	2018-2022	Directorate of sports
More sports for women and PWDs	To encourage more women and PWDs to engage n sports	Women and PWDs	Setting up of women and PWDs friendly sports	2M	CGL 2.Donors	2018-2022	Directorate of sports

Table 48: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
Provision of goal posts, bush clearing and levelling of stadia in Basuba ward	Basuba Ward	Bush clearing, levelling and provision of goal posts to the 5 villages of Basuba Ward	Insecurity
Construction of basketball courts	Faza, Hindi, Mkunumbi, Bahari and Witu Wards	Construction of basketball courts to diversify sporting disciplines	Low funding
Provision of goal post and nets	Shella, Hindi, Mkunumbi, Bahari and Hongwe wards	Provision of goal posts and nets to various sports community stadia	Low funding

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Culture promotion								
On-going projects								
Promotion and preservation of cultural activities	To conserve and promote culture through supporting cultural & art festivals, identification of cultural sites and artisans and holding town cleanups.	All artisans in Lamu County, cultural, heritage sites, monuments and the entire Lamu community	Supporting cultural and arts festivals, identification of cultural sites and artisans, town clean ups, arts and cultural centre, community museum, Lamu Old Town Conservation Plan.	Majority of artisans in Lamu use the existing thrown out materials to make their living and their products can wash away the use of plastics which have deleterious effects to the environment.	225M	CGL 2. Donor 3. National Museums of Kenya 4. Donors	2018-2022	1. NMK 2. County Gov. 3. Stakeholders 4. Local community

New Project Proposals

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Shella Ward							
Signage of cultural, heritage sites and monuments	To mark cultural/ heritage sites and monuments in Shella ward.	All cultural, heritage site and monuments	Signage of cultural, heritage sites and monuments in Shella ward.	1.67M	1.NMK 2. County Government of Lamu 2.Donors	2018-2022	1CGL 2.NMK
Culture and arts festivals in Shella ward.	To support cultural and art festivals in Shella ward.	All resident in Shella ward	Supporting culture and art festivals in Shella ward.	6.7M	1. County Government of Lamu 2.NMK 3. Shella Cultural Promotion Group 4.Donors	2018-2022	CGL 2.NMK 3. Shella Cultural Promotion Group
Establishment of talent shows and cultural competitions in Shella ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Shella ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	1. County Government of Lamu 2.NMK 3. Shella Cultural Promotion Group 4.Donors	2018-2022	CGL 2.NMK 3. Shella Cultural Promotion Group
Traditional herbalists, Shella ward.	To register traditional herbalists in Shella ward.	Shella Traditional Herbalists	Registering Shella Traditional Herbalists	0.1M	County Government of Lamu.	2018-2022	CGL 2.NMK 3. Shella Cultural Promotion Group

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Mkomani Ward							
Arts and Cultural Centre	To construct and equip arts and cultural centre in Mkomani ward where local and international tourists can enjoy and learn different cultures that exist in Lamu County.	All types of arts and cultures in Lamu County.	Construction of arts and cultural centre in Mkomani ward that will attract tourists who can come and learn different cultures of Lamu people.	15M	1. County Government of Lamu 2. NMK 3. Donors	2018-2022	CGL 2. NMK
Signage of cultural, heritage sites and monuments in Mkomani ward	To mark old town streets, cultural/ heritage sites and monuments in Mkomani ward.	All streets of the world heritage site and monuments in Mkomani wards.	Signage of streets in Lamu town, cultural, heritage sites and monuments in Mkomani ward.	1.7M	1.NMK CGL 2.Donors	2018-2022	CGL 2.NMK
Culture and arts festivals in Mkomani ward.	To support cultural and art festivals in Mkomani ward.	All resident in Mkomani ward	Supporting culture and art festivals in Mkomani ward.	30M	CGL 2.NMK 3. Lamu Cultural Promotion Group 4.Donors	2018-2022	CGL 2.NMK 3. Lamu Cultural Promotion Group
Establishment of talent shows and cultural competitions in Mkomani ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to	All resident in Mkomani ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to	2.9M	1. County CGL 2.NMK 3. Lamu Cultural Promotion Group	2018-2022	CGL 2.NMK 3. Lamu Cultural Promotion Group

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
	develop their talents.		develop their talents.		4.Donors		
Traditional herbalists, Mkomani ward.	To register traditional herbalists in Mkomani ward.	Traditional Herbalists in Mkomani ward.	Registering Traditional Herbalists in Mkomani ward.	0.1M	CGL	2018-2022	CGL and Lamu Traditional Herbalists
Hindi Ward							
Establishment of talent shows and cultural competitions in Hindi ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Hindi ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	CGL 2.NMK 4.Donors	2018-2022	CGL 2.NMK 3. Local community
Traditional herbalists, Hindi ward.	To register traditional herbalists in Hindi ward.	Traditional Herbalists in Hindi ward.	Registering Traditional Herbalists in Hindi ward.	0.1M	CGL	2018-2022	CGL and Hindi Traditional Herbalists
Mkunumbi Ward							
Establishment of talent shows and cultural competitions in Mkunumbi ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Mkunumbi ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	1. County Government of Lamu 2.NMK 4.Donors	2018-2022	CGL 2.NMK 3. Local community

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Traditional herbalists, Mkunumbi ward.	To register traditional herbalists in Mkunumbi ward.	Traditional Herbalists in Mkunumbi ward.	Registering Traditional Herbalists in Mkunumbi ward.	0.1M	County Government of Lamu.	2018-2022	CGL and Mkunumbi Traditional Herbalists
Bahari Ward							
Signage of cultural, heritage sites and monuments in Bahari ward	To mark cultural/ heritage sites and monuments in Bahari ward.	All heritage site and monuments in Bahari wards.	Signage of cultural, heritage sites and monuments in Bahari ward.	1.67M	1. NMK CGL 2.Donors	2018-2022	CGL 2. NMK
Establishment of talent shows and cultural competitions in Bahari ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Bahari ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	CGL 2.NMK 4.Donors	2018-2022	CGL 2.NMK 3. Local community
Traditional herbalists, Bahari ward.	To register traditional herbalists in Bahari ward.	Traditional Herbalists in Bahari ward.	Registering Traditional Herbalists in Bahari ward.	0.1M	CGL	2018-2022	CGL Traditional Herbalists in Bahari ward
Hongwe Ward							
Establishment of talent shows and cultural competitions in Hongwe ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art	All resident in Hongwe ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art	2.9M	1. County Government of Lamu 2.NMK 4.Donors	2018-2022	1. County Government of Lamu 2.NMK 3. Local community

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
	talents and train them to develop their talents.		talents and train them to develop their talents.				
Traditional herbalists, Hongwe ward.	To register traditional herbalists in Hongwe ward.	Traditional Herbalists in Hongwe ward.	Registering Traditional Herbalists in Hongwe ward.	0.1M	County Government of Lamu.	2018-2022	CGL and Traditional Herbalists in Hongwe ward
Witu Ward							
Signage of cultural, heritage sites and monuments in Witu ward	To mark cultural/ heritage sites and monuments in Witu ward.	All heritage site and monuments in Witu wards.	Signage of cultural, heritage sites and monuments in Witu ward.	1.67M	1. NMK 2. County Government of Lamu 2.Donors	2018-2022	1. County Government of Lamu 2. NMK
Establishment of talent shows and cultural competitions in Witu ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Witu ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	1. County Government of Lamu 2.NMK 4.Donors	2018-2022	1. County Government of Lamu 2.NMK 3. Local community
Traditional herbalists, Witu ward.	To register traditional herbalists in Witu ward.	Traditional Herbalists in Witu ward.	Registering Traditional Herbalists in Witu ward.	0.1M	County Government of Lamu.	2018-2022	County Government of Lamu and Traditional Herbalists in Witu ward
Basuba Ward							
Establishment of talent shows and cultural	To establish talent shows, cultural competitions and	All resident in Basuba ward	Establishment of talent shows, cultural competitions and	2.9M	1. County Government of Lamu	2018-2022	1. County Government of Lamu 2.NMK

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
competitions in Basuba ward.	traditional games competitions in order to identify people with art talents and train them to develop their talents.		traditional games competitions in order to identify people with art talents and train them to develop their talents.		2.NMK 4.Donors		3. Local community
Traditional herbalists, Basuba ward.	To register traditional herbalists in Basuba ward.	Traditional Herbalists in Basuba ward.	Registering Traditional Herbalists in Basuba ward.	0.1M	County Government of Lamu.	2018-2022	County Government of Lamu and Traditional Herbalists in Basuba ward
Kiunga Ward							
Signage of cultural, heritage sites and monuments in Kiunga ward	To mark cultural/ heritage sites and monuments in Kiunga ward.	All heritage site and monuments in Kiunga wards.	Signage of cultural, heritage sites and monuments in Kiunga ward.	1.67M	1. NMK 2. County Government of Lamu 2.Donors	2018-2022	1. County Government of Lamu 2. NMK
Culture and arts festivals in Kiunga ward.	To support cultural and art festivals in Kiunga ward.	All resident in Kiunga ward	Supporting culture and art festivals in Kiunga ward.	6.7M	1. County Government of Lamu 2.NMK 3.Donors	2018-2022	1. County Government of Lamu 2.NMK 3. Kiunga Cultural Promotion Group
Establishment of talent shows and cultural competitions in Kiunga ward.	To establish talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	All resident in Kiunga ward	Establishment of talent shows, cultural competitions and traditional games competitions in order to identify people with art talents and train them to develop their talents.	2.9M	1. County Government of Lamu 2.NMK 4.Donors	2018-2022	1. County Government of Lamu 2.NMK 3. Local community

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Ksh)	Source of funding	Timeframe	Implementing Agency
Traditional herbalists, Kiunga ward.	To register traditional herbalists in Kiunga ward.	Traditional Herbalists in Kiunga ward.	Registering Traditional Herbalists in Kiunga ward.	0.1M	County Government of Lamu.	2018-2022	County Government of Lamu and Traditional Herbalists in Kiunga ward
Faza Ward							
Signage of cultural, heritage sites and monuments in Faza ward	To mark cultural/ heritage sites and monuments in Faza ward.	All heritage site and monuments in Faza wards.	Signage of cultural, heritage sites and monuments in Faza ward.	1.67M	1. NMK 2. County Government of Lamu 2.Donors	2018-2022	1. County Government of Lamu 2. NMK
Culture and arts festivals in Faza ward.	To support cultural and art festivals in Faza ward.	All resident in Faza ward	Supporting culture and art festivals in Faza ward.	6.7M	1. County Government of Lamu 2.NMK 3.Donors	2018-2022	1. County Government of Lamu 2.NMK 3. Cultural Promotion Groups in Faza ward.

Table 49: Stalled Projects/programmes

Project Name	Location	Description of activities	Reasons for stalling
Issuance of grants.	Countywide	Issuance of grants to women and persons with disabilities.	Lack of legal framework to support the issuance of grants.

Sector Name: EDUCATION

Programme Name: ECDE, Vocational Training and Primary, Secondary & Tertiary Education.

On-going projects

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
School feeding programme (SFP), Hindi, Basuba and Hongwe wards.	To establish a sustainable SFP for students' retention and improved school performance	Students at Arid Zone Primary School, Mokowe Special School in Hindi ward, all ECDE classes in Basuba ward and Elshadai Special Unit in Hongwe ward	Supporting school feeding at Mokowe Special School, Arid Zone Primary School in Hindi ward, all ECDE centres in Basuba ward and Elshadai Special Unit in Hongwe ward.	Compliance with NEMA regulations	1.5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Achievers' Academy	To facilitate the improvement of school performance in Lamu County by supporting achievers' academy.	All Top 3 students from both primary and secondary schools.	Selecting top 3 students in all primary and secondary schools and putting them in a good learning environment where they interact with different educationists who assist them in how to answer exam questions, how exams are marked, how to maintain their grades and other important issues that are expected to improve their performance.	Compliance with NEMA regulations	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Bursaries and scholarships in all 10 wards.	To provide bursaries and scholarships to all secondary, colleges and universities' students from Lamu County.	All students from Lamu County who are pursuing their studies at secondary schools, colleges or universities anywhere in the world.	Provision of bursaries and scholarships to all students from Lamu County who are in secondary schools, colleges and universities within or outside the country.	Compliance with NEMA regulations	500M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education.
Training of examiners, all 10 wards.	To improve school performance.	All secondary and primary schools' teachers in Lamu County.	Sponsoring at least 2 teachers per school to attend training on how to set and mark exams for better academic performance.	-	20M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Common exams	To assess and motivate schools to improve school academic performance in Lamu County.	All schools in Lamu County.	Printing and providing exam papers for class 7, class 8, form 3 and form 4 students in all schools in Lamu County.	-	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Rewarding of quality grades/prize giving	To motivate teachers and students for better academic performance.	All teachers who score B+ and above in Lamu County. All best performing students.	Rewarding teachers who score A (plain) with Ksh. 1000, A-(minus) with Ksh. 750 and B+ with Ksh. 500. Prize giving for best performing students.	-	15M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Provision of learning and teaching resources to schools.	To provide learning and teaching resources to schools in order to increase chances for performance improvement.	ECDE centres/classes, vocational training centres, primary schools and secondary schools.	Provision of learning and teaching resources for ECDE centres/classes, vocational training centres, primary and secondary schools.	-	25M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Pandanguo ECDE centre, Witu ward.	To provide quality ECDE education in Pandanguo village in Witu ward.	Pupils from Pandanguo Village	Construction of Pandanguo ECDE centre, Witu ward	Compliance with NEMA regulations.	3M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Pate Secondary School Laboratory	To support school infrastructure development for better academic performance	Pate Secondary School	Construction of a laboratory at Pate Secondary School.	Compliance with NEMA regulations.	6M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

New Project Proposed

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Shella Ward							
School	To construct and equip	All ECDE	Construction and furnishing of	17M	1.County	2018-2022	Directorate of

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency
Infrastructure development in Shella ward.	ECDE centres/classes, set up a school library and support construction and rehabilitation of existing primary and secondary schools in Shella ward	centres, primary and secondary schools in Shella ward.	ECDE centres in Shella ward that will satisfy pupils especially from with no access to ECDE education; setting up of a school library and supporting construction and rehabilitation of primary and secondary schools in the same ward.		Government of Lamu 2.Donors		Education
Education for all (Bursaries and scholarships in Shella ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Shella ward, Lamu County.	All students from Shella ward, Lamu County.	Provision of bursaries and scholarships to all students from Shella ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP)	To establish a sustainable SFP for students' retention and improved school performance	Schools in areas which are heavily affected by poor living standards e.g Manda and Kihobe.	Supporting school feeding in selected schools in Shella ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through:	1.To support ECDE centres/classes, primary, secondary schools and non formal education sector with qualified staff, teaching and learning resources 2. To enhance performance through	ECDE centres, primary and secondary schools in Shella ward.	Supporting ECDE, primary, secondary schools and non formal education sector with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades	11M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timefram e	Implementing Agency
a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Motivational and career talks)	training of examiners, provision of common exams, rewarding of quality grades and achievers academy. 3. To facilitate motivational talks, career fair and other programmes that can improve students' performance.		and achievers academy; facilitation of motivational talks, career fair and other programmes that will improve students' overall performance.				

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Mkomani Ward								
Infrastructure development (ECDE centre/class, TVETs, Primary and Secondary Schools).	To construct and rehabilitate ECDE centres, TVET workshops, primary and secondary schools and setting up of a library in the existing primary or secondary school.	ECDE centres, TVET workshops and other schools.	Construction and furnishing of ECDE centres and TVETs in Mkomani ward, setting up of a school library and supporting infrastructure development of primary and secondary schools.	27M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education	
Education for	To provide	All students	Provision of bursaries	50M	1.County	2018-	Directorate	

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
all (Bursaries and scholarships in Mkomani ward).	bursaries and scholarships to all secondary, colleges and universities' students from Mkomani ward, Lamu County.	from Mkomani ward, Lamu County.	and scholarships to all students from Mkomani ward who are in secondary schools, colleges and universities within or outside the country.		Government of Lamu 2.Donors	2022	of Education	
Kick hunger out of school (school feeding programme SFP)	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Mkomani ward e.g Kipungani, Konge, etc.	Supporting school feeding in selected schools in Mkomani ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education	
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common	1.To support ECDE centres/classe, primary, secondary schools and non formal education sector with qualified staff, teaching and learning	ECDE centres, primary schools, secondary schools and Lamu vocational Training Centre.	Supporting ECDE, primary, secondary schools and non formal education sector with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education	

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in TEVETs 4. Motivational talks, career fair and other programmes that can improve students' overall performance.)	resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy. 3. To introduce capitation in Lamu Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Lamu TVET. 4. To facilitate motivational talks, career fair and other program that		achievers academy; introduction of capitation in Lamu Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Lamu TVET; facilitation of motivational talks, career fair and other program that can improve students' overall performance.					

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
	can improve students' overall performance.							

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
. Hindi Ward							
Infrastructure development (Mokowe Vocational Traing Centre (TVET), ECDE centres/classes, Primary and Secondary Schools (both formal and non-formal education sector)).	To construct and rehabilitate ECDE centres, TVET workshops, primary& secondary schools infrastructure and setting up of a school library within an existing primary or secondary school	ECDE centres, primary& secondary schools (formal or non formal)	Construction and furnishing of ECDE centres and TVET workshops in Hindi ward, setting up a school library and supporting infrastructure development of primary and secondary schools.	27M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education for all (Bursaries and scholarships in Hindi ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Hindi ward, Lamu County.	All students from Hindi ward, Lamu County.	Provision of bursaries and scholarships to all students from Hindi ward that are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP)	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Hindi ward.	Supporting school feeding in selected schools in Hindi ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance	1.To support ECDE centres/classes, primary and secondary schools	ECDE centres, primary schools, secondary schools (both formal and	Supporting ECDE, primary and secondary schools with qualified staff, teaching and	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
<p>through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in TEVETs 4. Motivational talks, career fair and other programmes that can improve students' overall performance.)</p>	<p>with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy. 3. To introduce capitation in Mokowe Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Mokowe TVET. 4. To facilitate motivational talks, career fair and other program that can improve students' overall performance.</p>	<p>non formal) and Mokowe vocational Training Centre.</p>	<p>learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy; introduction of capitation in Mokowe Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Mokowe TVET; facilitation of motivational talks, career fair and other program that can improve students' overall performance.</p>				
<p>Mkunumbi Ward</p>							

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
School Infrastructure development in Mkumbi ward.	To construct and equip ECDE centres/classes, set up a school library and support construction and rehabilitation of existing primary and secondary schools in Mkunumbi ward	All ECDE centres, primary and secondary schools in Mkunumbi ward.	Construction and furnishing of ECDE centres in Mkunumbi ward that will satisfy pupils especially from with no access to ECDE education; setting up of a school library and supporting construction and rehabilitation of primary and secondary schools in the same ward.	17M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education for all (Bursaries and scholarships in Mkunumbi ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Mkunumbi ward, Lamu County.	All students from Mkunumbi ward, Lamu County.	Provision of bursaries and scholarships to all students from Mkunumbi ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP)	To establish a sustainable SFP for students' retention and improved school performance in Mkunumbi ward.	Schools in areas which are heavily affected by poor living standards in Mkumbi ward.	Supporting school feeding in selected schools in Mkunumbi ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources	1.To support ECDE centres/classes, primary, secondary	ECDE centres, primary and secondary schools	Supporting ECDE, primary, secondary schools and non formal	11M	1.County Government of Lamu	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy)	schools and non formal education sector with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy.	in Mkunumbi ward.	education sector with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy.		2.Donors		
Bahari Ward							
Infrastructure development	To establish Lamu Educational Resource Centre; construct and rehabilitate ECDE centres, TVET workshops, primary& secondary schools infrastructure and setting up of a school library within an existing primary or secondary school.	ECDE centres, Mpeketoni Vocational Training Centre, primary& secondary schools (formal or non-formal)	Establishment of Lamu Educational Resource Centre; construction and furnishing of ECDE centres and TVET workshops in Bahari ward, setting up of a school library and supporting infrastructure development of primary and secondary schools.	524M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education for all (Bursaries and scholarships in Bahari ward).	To provide bursaries and scholarships to all secondary, colleges and	All students from Bahari ward, Lamu County.	Provision of bursaries and scholarships to all students from Hindi ward that are in	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
	universities' students from Bahari ward, Lamu County.		secondary schools, colleges and universities within or outside the country.				
Kick hunger out of school (school feeding programme SFP), Bahari ward.	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Bahari ward.	Supporting school feeding in selected schools in Bahari ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in TEVETs 4. Motivational talks, career fair and other programmes that can improve students' overall performance.)	1.To support ECDE centres/classes, primary and secondary schools with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers' academy. 3. To introduce capitation in Mpeketoni Vocational Training Centre this will facilitate the introduction of more	ECDE centres, primary schools, secondary schools (both formal and non-formal) and Mpeketoni Vocational Training Centre.	Supporting ECDE, primary and secondary schools with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy; introduction of capitation in Mpeketoni Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Mpeketoni TVET;	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
	courses and the increase in the rate of enrolment of trainees in the Mpeketoni TVET. 4. To facilitate motivational talks, career fair and other program that can improve students' overall performance.		facilitation of motivational talks, career fair and other program that can improve students' overall performance.				
Hongwe Ward							
School Infrastructure development in Hongwe ward.	To construct and equip ECDE centres/classes, set up a school library and support construction and rehabilitation of existing primary and secondary schools in Hongwe ward	All ECDE centres, primary and secondary schools in Hongwe ward.	Construction and furnishing of ECDE centres in Hongwe ward that will satisfy pupils especially from with no access to ECDE education; setting up of a school library and supporting construction and rehabilitation of primary and secondary schools in the same ward.	17M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education for all (Bursaries and scholarships in Hongwe ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students	All students from Hongwe ward, Lamu County.	Provision of bursaries and scholarships to all students from Hongwe ward who are in secondary schools,	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
	from Hongwe ward, Lamu County.		colleges and universities within or outside the country.				
Kick hunger out of school (school feeding programme SFP)	To establish a sustainable SFP for students' retention and improved school performance in Hongwe ward.	Schools in areas which are heavily affected by poor living standards in Hongwe ward.	Supporting school feeding in selected schools in Hongwe ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy)	1.To support ECDE centres/classes, primary, secondary schools and non- formal education sector with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy.	ECDE centres, primary and secondary schools in Hongwe ward.	Supporting ECDE, primary, secondary schools and non-formal education sector with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy.	11M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Witu Ward							
Infrastructure development (Witu Vocational Training Centre (TVET), ECDE centres/classes, Primary	To construct and rehabilitate ECDE centres, TVET workshops, primary& secondary	ECDE centre, Witu Vocational Training Centre, primary& secondary schools	Construction and furnishing of ECDE centres and TVET workshops in Witu ward; setting up of a	27M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
and Secondary Schools (both formal and non formal education sector)).	schools infrastructure and set up a school library in an existing primary and secondary school within the ward.	(formal or non formal)	school library and supporting infrastructure development of primary and secondary schools.				
Education for all (Bursaries and scholarships in Witu ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Witu ward, Lamu County.	All students from Witu ward, Lamu County.	Provision of bursaries and scholarships to all students from Witu ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP), Witu ward.	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Witu ward.	Supporting school feeding in selected schools in Witu ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in	1.To support ECDE centres/classes, primary and secondary schools with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams,	ECDE centres, primary schools, secondary schools (both formal and non formal) and Witu Vocational Training Centre.	Supporting ECDE, primary and secondary schools with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy;	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
TEVETs 4. Motivational talks, career fair and other programmes that can improve students’ overall performance.)	rewarding of quality grades and achievers academy. 3. To introduce capitation in Witu Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Witu TVET. 4. To facilitate motivational talks, career fair and other program that can improve students’ overall performance.		introduction of capitation in Witu Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Witu TVET; facilitation of motivational talks, career fair and other program that can improve students’ overall performance.				
Basuba Ward							
School Infrastructure development in Basuba ward.	To construct and equip ECDE centres/classes, set up a school library and support construction and rehabilitation of existing primary and secondary schools in Basuba ward	All ECDE centres, primary and secondary schools in Basuba ward.	Construction and furnishing of ECDE centres in Basuba ward that will satisfy pupils especially from with no access to ECDE education; Setting up of a school library supporting construction and rehabilitation of primary and secondary	17M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
			schools in the same ward.				
Education for all (Bursaries and scholarships in Basuba ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Basuba ward, Lamu County.	All students from Basuba ward, Lamu County.	Provision of bursaries and scholarships to all students from Basuba ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP), Basuba ward.	To establish a sustainable SFP for students' retention and improved school performance in Basuba ward.	Schools in areas which are heavily affected by poor living standards in Basuba ward.	Supporting school feeding in selected schools in Basuba ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy)	1.To support ECDE centres/classes, primary, secondary schools and non-formal education sector with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers	ECDE centres, primary and secondary schools in Basuba ward.	Supporting ECDE, primary, secondary schools and non-formal education sector with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy.	11M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
	academy.						
Kiunga Ward							
Infrastructure development (Kiunga Vocational Training Centre (TVET), ECDE centres/classes, Primary and Secondary Schools (both formal and non formal education sector)).	To construct and rehabilitate ECDE centres, TVET workshops, a school library and other primary & secondary schools infrastructure.	ECDE centres, Kiunga Vocational Training Centre, primary & secondary schools (formal or non-formal)	Construction and furnishing of ECDE centres and TVET workshops in Kiunga ward; setting up of a school library and supporting infrastructure development of primary and secondary schools.	27M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education for all (Bursaries and scholarships in Kiunga ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Kiunga ward, Lamu County.	All students from Kiunga ward, Lamu County.	Provision of bursaries and scholarships to all students from Kiunga ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP), Kiunga ward.	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Kiunga ward.	Supporting school feeding in selected schools in Kiunga ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through:	1.To support ECDE centres/classes, primary and secondary schools with qualified staff,	ECDE centres, primary schools, secondary schools (both formal and non formal) and	Supporting ECDE, primary and secondary schools with qualified staff, teaching and learning resources;	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in TEVETs 4. Motivational talks, career fair and other programmes that can improve students' overall performance.)	teaching and learning resources 2. To enhance performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy. 3. To introduce capitation in Kiunga Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Kiunga TVET. 4. To facilitate motivational talks, career fair and other program that can improve students' overall performance.	Kiunga Vocational Training Centre.	enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and achievers academy; introduction of capitation in Kiunga Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Kiunga TVET; facilitation of motivational talks, career fair and other program that can improve students' overall performance.				
Faza Ward							
Infrastructure development (Kizingitini Vocational Training Centre	To construct and rehabilitate ECDE centres, TVET workshops, set up a	ECDE centres, Kizingitini Vocational Training Centre,	Construction and furnishing of ECDE centres and TVET workshops in Faza	27M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
(TVET), ECDE centres/classes, Primary and Secondary Schools (both formal and non formal education sector)).	school library and to support construction of other primary& secondary schools infrastructure.	primary& secondary schools (formal or non formal)	ward; setting up of a school library and supporting infrastructure development of primary and secondary schools.				
Education for all (Bursaries and scholarships in Faza ward).	To provide bursaries and scholarships to all secondary, colleges and universities' students from Faza ward, Lamu County.	All students from Faza ward, Lamu County.	Provision of bursaries and scholarships to all students from Faza ward who are in secondary schools, colleges and universities within or outside the country.	50M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Kick hunger out of school (school feeding programme SFP), Faza ward.	To establish a sustainable SFP for students' retention and improved school performance	Students in areas which are heavily affected by poor living standards in Faza ward.	Supporting school feeding in selected schools in Faza ward.	5M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education
Education improvement. (1.Provision of teaching and learning resources 2. Enhance performance through: a) Training of examiners b) Common exams to schools. c) Quality grades d) Achievers' academy 3. Capitation in TEVETs	1.To support ECDE centres/classes, primary and secondary schools with qualified staff, teaching and learning resources 2. To enhance performance through training of examiners, provision	ECDE centres, primary schools, secondary schools (both formal and non formal) and Kizingitini Vocational Training Centre.	Supporting ECDE, primary and secondary schools with qualified staff, teaching and learning resources; enhancing school performance through training of examiners, provision of common exams, rewarding of quality grades and	21M	1.County Government of Lamu 2.Donors	2018-2022	Directorate of Education

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Time frame	Implementin g Agency
4. Motivational talks, career fair and other programmes that can improve students' overall performance.)	of common exams, rewarding of quality grades and achievers academy. 3. To introduce capitation in Kizingitini Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Kizingitini TVET. 4. To facilitate motivational talks, career fair and other program that can improve students' overall performance.		achievers academy; introduction of capitation in Kizingitini Vocational Training Centre this will facilitate the introduction of more courses and the increase in the rate of enrolment of trainees in the Kizingitini TVET; facilitation of motivational talks, career fair and other program that can improve students' overall performance.				

Table 50: Stalled Projects

Project Name	Location	Description of activities	Reasons for stalling
ECDE construction	Witu ward, Pandanguo village	Construction of an ECDE class at	Community conflicts.

		Pandanguo village in Witu ward.	
ECDE construction	Mkomani ward, Kashmir village	Construction of an ECDE class at Kashmir village in Mkomani ward.	Community conflicts.

SECTOR: Environmental protection, Water and Natural Resources

On-going projects

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Amu Water Project/Amu	To increase Access of water	250m ³ production increase	Construction of 5no. well and 2km length pipeline	No environmental risk & degradation	20m	GOK	1-3	Coast Water Services Board
Mokowe Water Project/Mokowe	To increase Access of water.	500m ³ production increase	Construction of 6no. well and 9km length pipeline	No environmental risk & degradation	70m	GOK	1-2	Coast Water Services Board
Mpeketoni Water Project/Mpeketoni	Improve of water supply..	Repair of 1100m ³ tank.	Repair of 1100m ³ tank roof & construction of 6km pipeline	No environmental risk & degradation	20m	GOK	1-2	Coast Water Service Board
Witu Water Supply project/Witu	To increase Access of water.	40m ³ production increase	Drilling of 3No.boreholes & construction of 7Km pipeline.	No environmental risk & degradation	20m	GOK	1-2	CWSB
Hindi Water project/Hindi	Improve of water supply..	120m ³ water storage	Construction of 120m ³ elevated tank & Construction of 4Km pipeline	No environmental risk & degradation	20m	GOK	1-2	CWSB
Vumbe Water Project phase II	To increase Access of water.	130m ³ water production increase	Construction of 6No. shallow wells & pipeline extension 12KM.	No environmental risk & degradation	56m	GOK	1-2	CWSB

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Time frame	Implementing Agency
Manda Maweni Project	Improve of water supply	6Km undersea pipeline	Repair of 6km undersea pipeline	No environmental risk & degradation	5m	CGL	1-2	CGL

New Project Proposed

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Witu Ward								
Pipeline extension - Moa, Chalaluma, Katsakairu, Pandanguo and Jima villages.	To increase Access of water	30Km length pipeline	To Purchase pipes & lay pipeline	31.5M	CGL& other donors	2- 4	County Government & other donors	
Drilling & equipping boreholes - Lumbshi, Jipendeni, Amkeni, Moa, Chalaluma, Katsakairu, Sendemke, Witu Township villages.	To increase access to water	8No. of Bore holes	-To drill boreholes -To install hand pumps	8M	CGL	2-3	County Government	
Rehabilitation of existing shallow wells - Moa, Chalaluma, Katsakairu, chamburo, and konamnbaya and near primary School.	To increase access to water	6No.of Shallow wells rehabilitated	-To rehabilitate and replace with new pumps. - To supply & lay pipeline	3M	CGL	2-4	CGL	
Rehabilitation of boreholes - Lumbshi, Jipendeni, Amken& Jima Central.	To increase access to water	4No.of Boreholes rehabilitated	To repair & replace of broken pumps.	2.4M	CGL	2-3	CGL	
Excavation of water pan -	To provide access	1No. of water	-To identify the land	4M	CGL	2-4	CGL	

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Sendemke	water to livestock.	pan.	& purchase -To construct the water pan.					
Water Aquifers protection - Witu,	To protect and Conserve water aquifers.	1No. aquifers protected	Fencing,Plantings of trees.	15m	CGL	2-5	CGL	
Hongwe ward								
Pipeline extension -Maetuni & Sesse	To increase access to water	10Km length Pipeline	-To purchase pipes. & lay pipelines	10.5M	CGL	2-3	County Government	
Pipeline extension - Sefu to Sinambio	To increase access to water	8Km length of pipeline	-To supply pipes. & lay pipelines.	8.4M	CGL	1-2	County Government	
Drilling & Equipping of boreholes - Msefuni, Sesse, Bopwe, Zebra, Milunji, Mugomoni, Minivalley, Madani, Lumshi & Heshima	To increase access to water	10No. of Bore holes drilled & equipped	-To drill boreholes -To install Hand pumps	10M	CGL	1-2	County Government	
Hindi Ward								
Pipeline extension / Hindi/ Kauthara village.	To increase access to water	7Km length Pipeline	-To purchase pipes. -To lay & fix pipelines .	7.4M	CGL	2-3	County Government	
Pipeline extension and construction of water Kiosk - Kilimani	To increase access to water	3Km length Pipeline & 1No. water kiosk	-To purchase pipes. -To lay & fix pipelines. -To construct water kiosk	3.1M	CGL	2-3	County Government	
Supply 10m ³ plastic tank & construction of tank base - Hindi town & Kauthara.	To harvest rain for domestic use	6No. of Plastic tanks supplied	-To Supply 10m ³ plastic tanks. -To construct plastic tank base.	2.4M	CGL	2-4	CGL	

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Water Aquifers protection - Belebele & Chomo	To protect and Conserve water aquifers.	2No. aquifers protected	Fencing,Plantings of trees.	30m	CGL	2-5	CGL	
Bahari Ward								
Drilling of new boreholes - Mabogoni and Tewe Town villages	To increase access to water	2No. of Bore holes	-To drill boreholes -To install hand pumps	2M	CGL	2-3	County Government	
Protection & Conservation of Lake Kenyatta	To ensure water aquifer protected	1No.	To life fencing and trees plntation	15M	CGL	2-4	CGL	
Faza Ward								
Construction & equipping of Shallow well with hand pumps (Community) - Sadan Barani, Myabogi, Tchundwa & Mbwajumwali,mwambore, kwa shee,vipingoni,vumbe,barani,mwandompya,deloo,chandi	To increase access to water	5No.of Shallow wells Constructed	-To dig & construct wells. - supply & equip well with hand pumps.	12M	CGL	2-3	CGL	
Installation of Water Desalination Plants & Construction of civil works/Faza/Faza village, Tchundwa, Mbwajumwal,Patte, and Mtangawanda and shanga	To increase access to water	5No. of Desalination plants	-To purchase Desalination -To construct storage tanks.. -To construct civil work.	150M	CGL	2-5	CGL	
Construction of Djabias - Patte, Bahamisi & Mtanagawanda	To harvest rain for domestic use	3No. of Djabias constructed	-To Construct Djabia & Catchment area	12M	CGL	2-4	CGL	

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Lamu East reticulation system/Faza village, Siyu & Kizingitini	To provide access water to households	75km of pipeline distribution.	To construct of distrobution systems & construction of elevated tanks	50M	CGL	1-3	CGL	
Water Aquifers protection -Vumbe	To protect and Conserve water aquifers.	1No. aquifers protected	Fencing,Plantings of trees.	15M	CGL	2-5	CGL	
Kiunga Ward								
Installation of Water Desalination Plants & Construction of civil works Mkokoni	To increase access to water	1No. of Desalination plants	-To purchase Desalination -To construct storage tanks.. -To construct civil work.	30M	CGL	2-5	CGL	
Lamu East reticulation system -Ndau, Kiunga & Kiwayu.	To provide access water to households	75km of pipeline distribution.	To construct of distrobution systems & construction of elevated tanks	50M	CGL	1-3	CGL	
Supply 10m ³ plastic tank & construction of tank base Kiunga/Ndau, Mkokoni & Ishakani	To harvest rain for domestic use	6No. of Plastic tanks supplied	-To Supply 10m ³ plastic tanks. -To construct plastic tank base	2.4M	CGL	2-4	CGL	
Rehabilitation of Djabias Mkokoni, Kiunga town Ishakani,Ndau & Kiwayu cha ndani	To harvest rain for domestic use	4No. of Djabias rehabilitated	-To repair Djabia & Catchment area	4M	CGL	2-4	CGL	
Mkomani/Sheila Ward								
Construction & equipping of Shallow well (Community) Kihobe	To increase access to water	1No.of Shallow wells Constructed	-To dig & construct well. - supply & equip	0.6M	CGL	2-3	CGL	

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
			well with hand pump.					
Construction & equipping of Shallow wells (Commercial) Mkomani & Shella villages.	To increase access to water	5No.of Shallow wells Constructed	-To dig & construct wells. - supply & equip wells with pumps.	20M	CGL	2-4	CGL	
To improve & expand of the existing water supply/Mkomani/Matondoni & Kipungani villages	To increase access to water	4No.of Shallow wells Constructed & pipeline expanded.	-To dig & construct wells. - supply & equip wells with pumps. - To supply & lay pipeline	15M	CGL	2-4	CGL	
Construction of elevated & underground tank/Mkomani/Wiyoni.	To increase access to water & water pressure	1No. of elevate & 1No. Underground tanks.	-To construct steel elevated tank & underground. -To supply & install booster pump.	10 M	CGL	2-4	CGL	
Water Aquifers protection - Shella sand dunes	To protect and Conserve water aquifers.	1No. aquifers protected	Fencing,Plantings of trees.	15M	CGL	2-5	CGL	
Basuba ward								
Rehabilitation of Djabias/Basuba/Mararani,Kiangwi& Basuba village.	To harvest rain for domestic use.	3No. of Djabias rehabilitated.	-To repair Djabia & Catchment area.	3M	CGL	2-4	CGL	
Water Aquifers protection - Mangai.	To protect and Conserve water aquifers.	1No. aquifers protected	Fencing,Plantings of trees.	15m	CGL	2-5	CGL	
Mkunumbi Ward								

Project Name/Ward/Location	Objectives	Targets	Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remarks
Construction of Djabias/ Mkunumbi/Mapenya, Maji nguvu, Telelani, Garife, Mkokoani & Shekale.	To harvest rain for domestic use	6No. of Djabias constructed	To Construct Djabia & Catchment area	24M	CGL	2-4	CGL	
Construction of shallow wells equipped with hand pumps at marata, salama, widho juhudi and poromoko.								
Lamu East and West Sub county								
Carryout feasibility studies/Lamu West and Lamu East	To survey and Quantify bill of quantity	2No. feasibility studies carried out.	To survey and Quantify bill of quantity	8m	CGL	1-3	CGL	

PROGRAMME NAME WASTE MANAGEMENT AND SANITATION

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Mkomani Ward								
Establishment of sewerage system in Amu	To provide access to improved sanitation services	1	Construction of sewerage plant and laying of sewer lines	1,000,000,000	CGL/ Donor	2022	CGL	
Establishment of transfer stations in Amu	To ensure clean environment	5	Identification and securing of the sites	10,000,000	CGL	2019/20	CGL	
Purchase of waste collection and transportation trucks for Amu	To ensure clean environment	1	Purchase of vehicle	5,000,000	CGL	2019/20	CGL	
Construction of donkey holding ponds in Amu	To control donkey droppings in town	2	To control donkey droppings in town	2,000,000	CGL	2019/2020	CGL	
Construction of modern public toilet at Amu	To improve access to sanitation facility	1	Construction of toilets	5,000,000	CGL	2019/20	CGL	
Construction of incinerator at Matondoni	To ensure safe disposal of medical waste	1	Construction of incinerator	1,000,000	CGL	2019/20	CGL	
Water, sanitation and hygiene (WASH) programme in Mkomani	To prevent communicable diseases	1	Training CHV on WASH	2,500,000	CGL	2018/19	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Sheila Ward								
Water, sanitation and hygiene (WASH) programme in	To prevent communicable diseases	1	Training CHV on WASH	2,500,000	CGL	2018/19	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Shella/Manda								
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Creation of recreational park at Manda	To improve aesthetic value of towns	1	Identification of site securing ,landscaping and provision seating facilities	2,000,000	CGL	2018/19	CGL	
Hindi Ward								
Establishment of sewerage system in Mokowe	To provide access to improved sanitation services	1	Construction of sewerage plant and lying of sewer lines	1,000,000,000	CGL	2023	CGL	
Identification and securing of disposal sites- Mokowe	To ensure clean environment	1	Location of the sites and fencing	5,000,000	CGL	2022	CGL	
Establishment of transfer stations in Mokowe and Hindi	To ensure clean environment	3	Identification and securing of the site	6,000,000	CGL	2020/21	CGL	
Purchase of waste collection and transportation trucks- Mokowe	To ensure clean environment	1	Purchase of vehicle	5,000,000	CGL	2020/21	CGL	
Construction of modern public toilet at Hindi and mokowe	To improve access to sanitation facility	2	Construction of toilets	10,000,000	CGL	2019/20	CGL	
Construction of incinerator at Hindi	To ensure safe disposal of medical waste	1	Construction of incinerator	1,000,000	CGL	2019/20	CGL	
Creation of recreational park at Mokowe	To improve aesthetic value of towns	1	Identification of site securing ,landscaping and provision seating	2,000,000	CGL	2019/20	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key out puts)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
			facilities					
Water, sanitation and hygiene (WASH) programme in Hindi	To prevent communicable diseases	2	Training CHV on WASH	2,500,000	CGL	2020/21	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Mkunumbi Ward								
Construction of incinerator at Mkunumbi, Muhamarani and Mapenya	To ensure safe disposal of medical waste	3	Construction of incinerator	3,000,000	CGL	2021/23	CGL	
Water, sanitation and hygiene (WASH) programme in Mkunumbi	To prevent communicable diseases	3	Training CHV on WASH	2,300,000	CGL	2021/22	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Hongwe Ward								
Construction of incinerator at Sinambio	To ensure safe disposal of medical waste	1	Construction of incinerator	1,000,000	CGL	2021/22	CGL	
Water, sanitation and hygiene (WASH) programme in Hongwe	To prevent communicable diseases	2	Training CHV on WASH	2,400,000	CGL	2022/23	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Bahari Ward								
Identification and securing of disposal sites at Mpeketoni	To ensure clean environment	1	Location of the sites and fencing	5,000,000	CGL	2022	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Establishment of transfer stations in Mpeketoni	To ensure clean environment	3	Identification and securing of the site	6,000,000	CGL	2019/20	CGL	
Purchase of waste collection and transportation trucks- Mpeketoni	To ensure clean environment	1	Purchase of vehicle	5,000,000	CGL	2019/20	CGL	
Construction of public toilet at Mpeketoni town	To improve access to sanitation facility	1	Construction of four door VIP toilets	1,000,000	CGL	2022/23	CGL	
Creation of recreational park at Mpeketoni	To improve aesthetic value of towns	1	Identification of site securing ,landscaping and provision seating facilities	2,000,000	CGL	2021/22	CGL	
Water, sanitation and hygiene (WASH) programme in Bahari	To prevent communicable diseases	1	Training CHV on WASH	2,300,000	CGL	2012/22	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Witu Ward								
Identification and securing of disposal site at Witu	To ensure clean environment	1	Location of the sites and fencing	5,000,000	CGL	2022	CGL	
Establishment of transfer stations in Witu	To ensure clean environment	2	Identification and securing of the site	4,000,000	CGL	2020/21	CGL	
Purchase of waste collection and transportation trucks- Witu	To ensure clean environment	1	Purchase of vehicle	5,000,000	CGL	2021/22	CGL	
Construction of Modernpublic toilet at Witu	To improve access to sanitation facility	1	Construction of toilets	5,000,000	CGL	2018/19	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Creation of recreational park at Witu	To improve aesthetic value of towns	1	Identification of site securing ,landscaping and provision seating facilities	2,000,000	CGL	2022/23	CGL	
Water, sanitation and hygiene (WASH) programme in Witu	To prevent communicable diseases	1	Training CHV on WASH	2,300,000	CGL	2022/23	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Faza Ward								
Identification and securing of disposal site atFaza	To ensure clean environment	1	Location of the sites and fencing	5,000,000	CGL	2022	CGL	
Establishment of transfer stations in Faza	To ensure clean environment	2	Identification and securing of the site	4,000,000	CGL	2022	CGL	
Purchase of waste collection and transportation trucks – Faza	To ensure clean environment	1	Purchase of vehicle	5,000,000	CGL	2022/23	CGL	
Construction of donkey holding ponds in Siyu, Tchundwa	To control donkey droppings in town	2	To control donkey droppings in town	2,000,000	CGL	2020/22	CGL	
Construction of Modern public toilet at Mtangawanda	To improve access to sanitation facility	1	Construction of four door VIP toilets	5,000,000	CGL	2020/21	CGL	
Construction of incinerator at Patte and Siyu	To ensure safe disposal of medical waste	2	Construction of incinerator	1,000,000	CGL	2020/21	CGL	
Creation of recreational park at Mtangawanda	To improve aesthetic value of towns	1	Identification of site securing ,landscaping and provision seating	2,000,000	CGL	2020/21	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
			facilities					
Water, sanitation and hygiene (WASH) programme in Faza	To prevent communicable diseases	3	Training CHV on WASH	2,900,000	CGL	2022/23	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Basuba Ward								
Water, sanitation and hygiene (WASH) programme in Basuba	To prevent communicable diseases	1	Training CHV on WASH	2,300,000	CGL	2020/21	CGL	
Vector and vermin control programme	To control and prevent vector borne diseases	1	Purchase of spraying, fumigation equipment and chemicals	2,500,000	CGL	2018/23	CGL	
Kiunga Ward								
Construction of donkey holding ponds in Kiunga	To control donkey droppings in town	1	To control donkey droppings in town	1,000,000	CGL	2021/22	CGL	
Construction of public toilet at Ishakani- Kiunga	To improve access to sanitation facility	1	Construction of four door VIP toilets	1,000,000	CGL	2020/21	CGL	
Construction of Modern public toilet at Mkokoni	To improve access to sanitation facility	1	Construction of toilets	5,000,000	CGL	2011/23	CGL	
Construction of incinerator at Kiunga and Mkokoni	To ensure safe disposal of medical waste	2	Construction of incinerators	2,000,000	CGL	2018/19	CGL	
Water, sanitation and hygiene (WASH) programme in Kiunga	To prevent communicable diseases	1	Training CHV on WASH	2,300,000	CGL	2018/19	CGL	
Vector and vermin control programme	To control and prevent vector	1	Purchase of spraying, fumigation equipment	2,500,000	CGL	2018/23	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
	borne diseases		and chemicals					
County Headquarters								
Development of County waste management plan	To provide guidance on waste management	1	Drafting and approval of the plan	5,000,000	CGL	2018/19	CGL	
Development of waste management policy	To provide guidance to waste management	1	Formulation and approval of the policy	3,000,000	CGL	2019/20	CGL	
Development of County waste management law	To provide guidance to waste management	1	Formulation of the bill and approval	2,000,000	CGL	2019/20	CGL	
PROGRAMME NAME:- POLLUTION CONTROL								
County Headquarters								
Development of county pollution control laws	To control noise and air pollution	2	Development of the bill and approval	2,000,000	CGL	2019/21	CGL	
Environmental Pollution Monitoring programme	To ensure compliance with laws	30	Procurement of noise and air pollution equipment	15,000,000	CGL	2018/21	CGL	
PROGRAMME NAME:- NATURAL RESOURCE CONSERVATION/MANAGEMENT								
County Headquarters								
Mapping of sand and stone harvesting sites	Sustainable use of resource	1	Development of map	5,000,000	CGL	2019/20	CGL	
Development of forest management bill	To regulate forest resource	1	Development and enactment of forest bill	1,000,000	CGL	2019/20	CGL	
Mkomani Ward								
Establishment of tree nurseries in Mkomani ward	To increase forest cover	3	Identify and establish nurseries	3,000,000	CGL	2019/20	CGL	
Greening of school	To improve forest	2	Identify and Plant trees	600,000	CGL	2019/20	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
programme in Mkomani	cover		in schools					
Procurement and placement of wildlife cages	To reduce human-wildlife conflicts	1	Purchase and place cage	2,500,000	CGL	2019/20	CGL	
Shella Ward								
Establishment of tree nurseries in Shella/Manda ward	To increase forest cover	3	Identify and establish nurseries	3,000,000	CGL	2020/21	CGL	
Greening of school programme in Shella/Manda	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2019/20	CGL	
Afforestation project in Shella/Manda	To increase County forest cover	10	Afforestation in sand dunes and quarrying areas	5,000,000	CGL	2018-23	CGL	
Hindi Ward								
Establishment of tree nurseries in Hindi ward	To increase forest cover	3	Identify and establish nurseries	3,000,000	CGL	2020/21	CGL	
Greening of school programme in Hindi	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2019/20	CGL	
Sinking and equipping of boreholes- water source for wildlife	To improve access to water for wildlife	1	Sinking of borehole at L. Kenyatta	2,000,000	CGL	2022	CGL	
Procurement and placement of wildlife cages	To reduce human-wildlife conflicts	1	Purchase and place cage	2,500,000	CGL	2018	CGL	
Mkunumbi Ward								
Establishment of tree nurseries in Mkunumbi	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2022/23	CGL	
Greening of school programme in Mkunumbi	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2019/20	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Sinking and equipping of boreholes- water source for wildlife	To improve access to water for wildlife	1	Sinking of borehole at L. Kenyatta	2,000,000	CGL	2021	CGL	
Bahari Ward								
Establishment of tree nurseries in Bahari ward	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2021/22	CGL	
Greening of school programme in Bahari	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2020/21	CGL	
Sinking and equipping of boreholes- water source for wildlife	To improve access to water for wildlife	1	Sinking of borehole at L.Kenyatta	2,000,000	CGL	2020	CGL	
Procurement and placement of wildlife cages	To reduce human-wildlife conflicts	1	Purchase and place cage	2,500,000	CGL	2022	CGL	
Hongwe								
Establishment of tree nurseries in Hongwe ward	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2021/22	CGL	
Greening of school programme in Hongwe	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2020/21	CGL	
Witu Ward								
Establishment of tree nurseries in Witu ward	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2022/23	CGL	
Greening of school programme in Witu	To improve forest cover	2	Identify and Plant trees in schools	600,000	CGL	2021/22	CGL	
Faza Ward								
Establishment of tree nurseries in Faza ward	To increase forest cover	4	Identify and establish nurseries	4,000,000	CGL	2020/21	CGL	
Greening of school programme in Faza	To improve forest cover	3	Identify and Plant trees in schools	900,000	CGL	2022/23	CGL	
Procurement and	To reduce human-	1	Purchase and place	2,500,000	CGL	2019	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
placement of wildlife cages	wildlife conflicts		cage					
Kiunga Ward								
Establishment of tree nurseries in Kiungaward	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2022/23	CGL	
Greening of school programme in Kiunga	To improve forest cover	3	Identify and Plant trees in schools	900,000	CGL	202/23	CGL	
Basuba Ward								
Establishment of tree nurseries in Basuba ward	To increase forest cover	2	Identify and establish nurseries	2,000,000	CGL	2022/23	CGL	
Procurement and placement of wildlife cages	To reduce human-wildlife conflicts	1	Purchase and place cage	2,500,000	CGL	2023	CGL	
PROGRAMME NAME:- General Administration								
County Headquarters								
Provision of PPEs to the workforce	To ensure safety of the workers	100%	Purchase and distribution of PPEs	5,000,000	CGL	2018-23	CGL	
Procurement of vehicles and Boat	To improve working Environment	3	Purchase of 2 vehicles for Natural resources and Public Health	20,000,000	CGL	2018-20	CGL	
Development of sectoral plan	To provide guidance to the sector	1	Drafting and approval of the plan	4,000,000	CGL	2018-2019	CGL	
Development of Annual workplan	To provide guidance to the department	5	Drafting of the plan	2,500,000	CGL	2018-2023	CGL	
Development of state of Environment report	Establish status of the Environment	5	Assessing and documenting	5,000,000	CGL	2018-2023	CGL	
Fragile Ecosystem mapping	To protect and conserve fragile	1	Identification and location of the sites	1,000,000	CGL	2020	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
	ecosystem							
Development of environment action plan	Ensure sustainable environmental management	1	Drawing a 5 year plan	500,000	CGL	2018	CGL	
Carrying out feasibility study on recycling waste to energy	To ascertain practicability of the recycling project	1	Carrying out a study	1,000,000	CGL	2021	CGL	
Development of County Climate change Act	To provide guidance on climate change adaptation and mitigation	1	Domestication of the national climate change act 2016	2018	CGL	3,000,000	CGL	
Mkomani Ward								
Establishment of cleansing unit	To increase efficiency of solid waste management	1	Provide office, workforce and working yards	10,000,000	CGL	2018-2020	CGL	
Procurement of motorcycles	To improve service delivery	1	Purchase, registration and branding	200,000	CGL	2019-2020	CGL	
Procurement of cleansing tools	To make the towns/environment clean	50	Purchase and distribution of tools	2,500,000	CGL	2018-2020	CGL	
Hindi Ward								
Establishment of cleansing unit	To increase efficiency of solid waste management	1	Provide office, workforce and working yards	10,000,000	CGL	2020	CGL	
Procurement of motorcycles	To improve service delivery	2	Purchase, registration and branding	400,000	CGL	2019-2020	CGL	
Procurement of cleansing tools	To make the towns/environment clean	10	Purchase and distribution of tools	500,000	CGL	2018-2020	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key outputs)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
Mkunumbi Ward								
Procurement of motorcycles	To improve service delivery	1	Purchase, registration and branding	200,000	CGL	2020	CGL	
Bahari Ward								
Establishment of cleansing unit	To increase efficiency of solid waste management	1	Provide office, workforce and working yards	10,000,000	CGL	2022	CGL	
Procurement of motorcycles	To improve service delivery	1	Purchase, registration and branding	200,000	CGL	2019	CGL	
Procurement of cleansing tools	To make the towns/environment clean	20	Purchase and distribution of tools	1,000,000	CGL	2018-2020	CGL	
Hongwe Ward								
Procurement of motorcycles	To improve service delivery	1	Purchase, registration and branding	200,000	CGL	2019	CGL	
Witu Ward								
Establishment of cleansing unit	To increase efficiency of solid waste management	1	Provide office, workforce and working yards	10,000,000	CGL	2022	CGL	
Procurement of motorcycles	To improve service delivery	2	Purchase, registration and branding	400,000	CGL	2019	CGL	
Procurement of cleansing tools	To make the towns/environment clean	10	Purchase and distribution of tools	500,000	CGL	2018-2020	CGL	
Faza Ward								
Establishment of cleansing unit	To increase efficiency of solid waste management	1	Provide office, workforce and working yards	10,000,000	CGL	2021	CGL	
Procurement of motorcycles	To improve service delivery	2	Purchase, registration and branding	400,000	CGL	2020	CGL	
Procurement of cleansing	To make the	10	Purchase and	500,000	CGL	2018-2020	CGL	

Project Name/Location	Objectives	Targets	Description of activities(Key out puts)	Cost in Ksh.	Source of Funding	Time Frame	Implementing Agency	Remarks
tools	towns/environment clean		distribution of tools					
Kiunga Ward								
Procurement of motorcycles	To improve service delivery	1	Purchase, registration and branding	200,000	CGL	2019	CGL	

SECTOR: Public Administration and Inter-governmental Relations/ Governance, Justice, Law and Order

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Green Economy considerations	Cost (Kshs.)	Source of funding	Timeframe
Ongoing projects							
Completion of Lamu county Training and Command centre, Hindi	Improve service delivery	One operational training centre with administration block, Hostel, Conference facilities and training field	One operational training centre with administration block, Hostel, Conference facilities and training field		50M	LCG	2018-2022
Improvement of radio call communication coverage across the county, HQ	Improve service delivery	Installation of radio base and mast to cover entire county	Installation of radio base and mast to cover entire county		5M	LCG	2018-2022
Staff Medical cover	To insure all staffs against medical conditions	To insure all staffs against medical conditions	To procure medical scheme providers, submit employee information	N\A	250M	CGL	2018-2022

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
New project proposals							
Establishment of Citizen grievance redress mechanism in the county/ County wide	To improve service delivery	10 wards with GRM	Introduce grievance registers, suggestion boxes at ward administrative offices	2,000,000	CGL	2018-2022	PSMA dept

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
Establishment of Electronic performance Management system/HQ	To improve service delivery	1 electronic system	Instal software to monitor project progress status	12,000,000	CGL	2018-2022	PSMA dept
Establishment of Village units/ Countywide	To improve service delivery	56 village units	facillitate Recruitment to establish village council	25,000,000	CGL	2018-2022	PSMA dept
Construction and equiping of County printing press/Countywide	To improve service delivery	1 printing unit	Purchase of printers, softwares	20M	CGL	2018-2022	PSMA dept
Purchase of motor vehicles/Countywide	To improve efficient in execution of duties	10 new motor vehicles	procure and maintain motor vehicles	60M	CGL	2018-2022	PSMA dept
Construction of Lamu East and Lamu west Subcounty HeadQuarter offices (Faza, Hindi)	To improve working condition	2 office blocks fully equiped	Designing, constructing and commisioning of office block	700M	CGL	2018-2022	PSMA dept
Constrction of Governor's residence (Mkomani)	To improve working condition	1 residential house fully equiped	Designing, constructing and commisioning of residential house	106M	CGL	2018-2022	PSMA dept
Construction of drug rehabilitation centre in Lamu East.(Faza)	To mitigate the negative effect of drug abuse and contribute to the well being of the society	1 rehab centre	Construction of rehab centre fully equiped and staff	50M	CGL	2018-2022	PSMA department

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
Introduction of Methadone Assisted Therapy programme in county hospitals (Mkomani, Faza, Witu)	To mitigate the negative effect of drug abuse and contribute to the well being of the society	4 hospitals with MAT	Methadone programme administer to drug addicts	15M	CGL	2018-2022	PSMA department
formulation of marine safety policy (County wide)	To reduce the risk of future casualties and prevent incidents at sea	1 policy	policy on marine safety enacted	5M	CGL	2018-2022	PSMA department
Establishment of County marine rescue unit at the county HQs. (County wide)	To reduce the risk of future casualties and prevent incidents at sea	1 marine Unit	an established disaster management directorate	20M	CGL	2018-2022	PSMA department
Establishment of functional Disaster Management Committees at ward levels. (County wide)	To reduce the risk of future casualties and prevent incidents at sea	10 committees	formation of committees	20M	CGL	2018-2022	PSMA department
Mainstreaming of Disaster Risk Reduction Strategies into county programmes (County wide)	To minimize the adverse effects of drought in the County	4 programmes with DRR	County programmes implementing DRR strategies	4M	CGL	2018-2022	PSMA department

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
Conducting quarterly annual food security Assessment surveys (County wide)	To minimize the adverse effects of drought in the County	4 food security surveys	administering questionnaires on food security situation	4M	CGL	2018-2022	PSMA department
Strengthening of ward Peace committees County wide	To enhance security in the County	10 committees	capacity building and facilitating security meetings	5M	CGL	2018-2022	PSMA department
Establishment of Lamu county Policing Oversight Authority. County wide	To enhance security in the County	1 authority	recruiting members of the authority	10M	CGL	2018-2022	PSMA department
Formulation of county fire safety and prevention policy. County wide	Risk reduction and rapid response to fire incidents	1 policy	policy formulation and approval	2M	CGL	2018-2022	PSMA department
Construction of fire stations. County wide	Risk reduction and rapid response to fire incidents	4 fire stations constructed	construction and equipping fire stations	150M	CGL	2018-2022	PSMA department
Conducting of floods risk assessments conducted (County wide)	Reduce the exposure to flood related disasters	2 assessments	administering questionnaires	4M	CGL	2018-2022	PSMA department

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
Policy formulation and Implementaion (County wide)	To improve county policy framework	45 policies	approval of policies and implementation of decisions	50,000,000	CGL	2018-2022	PSM&A department
Establishment of Electronic performance Management system (County HQ)	County HQ Mornitoring county projects	1 electronic system	installation and maintenance of electronic performance system	120,000,000	CGL	2018-2022	PSM&A department
Roll out of Human Resource Management Integrated System (County HQ)	Timely retrieval of employee information	100%	installation and training, review and Upgrade of System	N/A	2,000,000	CGL	2018 - 2022
Development of Departmental succession plan (County HQ)	Optimal workforce	100%	Employee Data collection, Data analysis, Development of succession plan	N/A	2,000,000	CGL / Donors	2018-2019
Development of HR related policies (County HQ)	To improve HR policy framework	100%	Information gathering, Formulation of the policy validation by the County Assembly,roll out of the policy	N/A	3,400,000	CGL	2018-2022
staff Training (County HQ)	To capacity build employees	70%	Application and approval by the training committee, Application to the training institution	N\A	60,000,000	CGL	2018-2022
Development of County Skills Inventory (County HQ)	To establish skills gaps	80%	Issuance of questionnaires, data collection	N\A	2,000,000	CGL	2018-2022

Project Name/ Location*	Objectives	Targets	Description of Activities (Key Outputs)	Cost (Kshs.)	Source of funding	Timeframe	Implementing Department
staff Medical cover (County HQ)	To insure all staffs against medical conditions	100%	To procure medical scheme providers, submit employee information	N/A	250,000,000	CGL	2018-2022

**Lamu County Urban Institutional Development Strategy
(CUIDS)
2018 - 2022**

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SECTION 1: URBANIZATION, URBAN MANAGEMENT & URBAN DEVELOPMENT IN THE COUNTY

This section of the CUIDS provides an overview of levels of urbanization, urban management and urban development in the county. In drawing up this section, the county used available sources of information and consulted with all relevant departments and stakeholders. For writing this section the Urban Area Matrix was used (see attachment 1)

1.1 Urbanization and urban development in the county

1.1.1 Urbanization trends

Approximately 30,000 people in Lamu county reside in the urban areas. This population represents 21% of the total population (137,182) which is a projected population based on the 2009 Housing and population census. The main urban areas in Lamu County include:

- | | | |
|-----------|--------------|----------------|
| 1. Amu | 3. Mpeketoni | 6. Faza |
| 2. Mokowe | 4. Hindi | 7. Kizingitini |
| | 5. Witu | 8. Kiunga |

1.1.2 Urbanization and county socio-economic development

Lamu Old Town is the largest service centre in the County (it is both the commercial and administrative centre currently with indications pointing to Mokowe as the next civic Centre in the County). Most other centres are villages with a few shops providing only the minimum basic requirements. Due to the scattered nature of the population, the people are inadequately served by the low number of service centres. Most people have to travel long distances in order to reach any of the centres seeking services. Some travel times last for a couple of days. This is because the transportation options (both road and water) serving most of these settlements are also limited and more often not reliable.

Mokowe Town has been gazetted as the County Capital making it to obtain the status of a Special Municipality. Other towns in the county act as educational, commercial or headquarters of the sub counties.

The Urban areas like in any other region in Kenya offer the focal points for infrastructure and service provision. This does not mean that the rural areas need not to have infrastructure but urban areas do have the greatest concentration of population (high population density). The function would include commerce, administration and all the other land uses.

Apart from Mokowe Special Municipality, the other towns need to be delineated afresh because of the growth that has taken place. The urban development has spilled over to the agricultural areas and that calls for fresh planning. The Urban plans are also outdated and cannot be used to guide development any longer.

1.1.3 Urban development challenges

Urban areas in the County lack a proper hierarchy, function and are inadequately serviced (water and sanitation, telecommunication, lack of modern markets, open spaces, drainage, solid waste management and power). These are mandatory core urban services upon which the quality of human life is predicted and they greatly support public and private sector performance.

Most of the urban areas have inadequate designated spaces for the development of infrastructure and service. Inadequate budget line for urban development in the County further exacerbates situation. Some of the basic infrastructure provided include market

spaces and street lights with major services such as waste collection, storm water management, fire and disaster management, street and security poorly provided.

The urban score card indicates that there is need for proper funding for the urban function to be actualized. At the moment our urban areas are very low in terms of development and playing the roles they should play. First and foremost there is great need to have Integrated Urban Development Plans for all the urban centers to be able to guide development. The existing ones are obsolete and require revision.

In terms of urban management, Lamu County has no Municipal manager for Mokowe municipality and town administrators for the seven towns listed. Planning and land administration of these urban areas is done from Mokowe County Headquarters. The County Department of Land and Physical Planning has a physical planning Directorate that undertakes preparation of spatial plans and development control in general.

In the housing sector, the urban areas in the county rely on the few defunct local Authority housing that are located in Amu, Mokowe and Mpeketoni. Most of these housing units are yet to be officially transferred to the County Government. The County needs to invest in more housing schemes including office spaces. The opportunity is there in terms of land for the development and partnering through public private partnership (PPP).

1.2 Legal and regulatory systems for urban management in the county

The Kenya Constitution 2010 under Article 184 provides for the governance and management of urban areas and cities in the country. The urban Areas and Cities Act, 2011 gives effect to Article 184 of the Constitution. Other supportive legislations and policies include the County Government Act 2012, Physical Planning Act cap 286 of Kenya which is under review, Survey Act, Environmental Management and Coordination Act of 1999. The Approved Lamu County Spatial Development Plan further provides the framework for development of urban areas in the County. These include both measures of improvement of urban areas and hierarchy of development.

1.3 County-wide planning and urban development

1.3.1 County Integrated Development Plan (CIDP)

The Lamu County Integrated Development Plan has provision for urban development and preparation of spatial plans in all the urban centers within the County. The process of preparation of the second generation CIDP is already ongoing and will provide the County Urban Integrated Development Strategy (CUIDS) as an annex in the CIDP. It spells out the

projects and programs to be undertaken in the urban centers with their costing and actors for the five (5) cycle.

1.3.2 Other county planning instruments:

The county relies on the Approved County Spatial Plan and outdated Urban development plans which require urgent revision to be able to guide developments.

1.4 Current status of urban areas in the county

There is need for delineation of boundaries of the urban areas and preparation of integrated urban development plans to guide there development. Some centres will have to be merged to meet the population threshold as spelt out in the amended Urban Areas and Cities Act. The Mokowe County Headquarters has an approved plan that requires revision to capture and address its needs and challenges based on her new status as the Capital of Lamu County.

SECTION 2: DEVELOPING INSTITUTIONS FOR URBAN MANAGEMENT

This section provides an overview of how, in general, the county envisions institutional arrangements for its urban areas and more specifically, the institutional arrangements that will be put in place for each urban area in the county. In addition, this section includes a description of legal and regulatory reforms that the county has and will need to undertake in order to implement proposed institutional arrangements in its urban areas. Finally, this section gives a brief description of the capacity building actions that will be needed to establish the proposed institutional arrangements in its urban areas.

2.1 Institutional development for the county's urban areas

2.1.1 County policy on urban institutional development:

The County is in a process of establishing a municipal board for the county capital Mokowe and town committees for the other seven (7) towns listed. In the interim, the county will have to appoint an acting municipal manager for Mokowe special municipality and acting town administrators for the other seven towns. Of importance, the county will second its own staff to form the urban institutions awaiting appointment of other members by the Governor with approval from the County Assembly.

The County in terms of administration of the urban institutions has introduced a budget line for urban development in the 2018 – 2022 CIDP that will fund the activities and functions of the urban institutions though with insufficient funds. The county staff as earlier indicated will be seconded to the board and committees to help in their operations. Above all, the county will have such plans (IDEPS, CIDP and Spatial plans) to give a basis for investment.

2.2 Legal and regulatory reforms at the county level

The County has so far put in place two policies that are applicable in urban development

- 1) Approved Lamu County Spatial Development Plan
- 2) Building by-laws

The policies are not limited to the listed but the process of domesticating the laws of urban management to county needs is still on course.

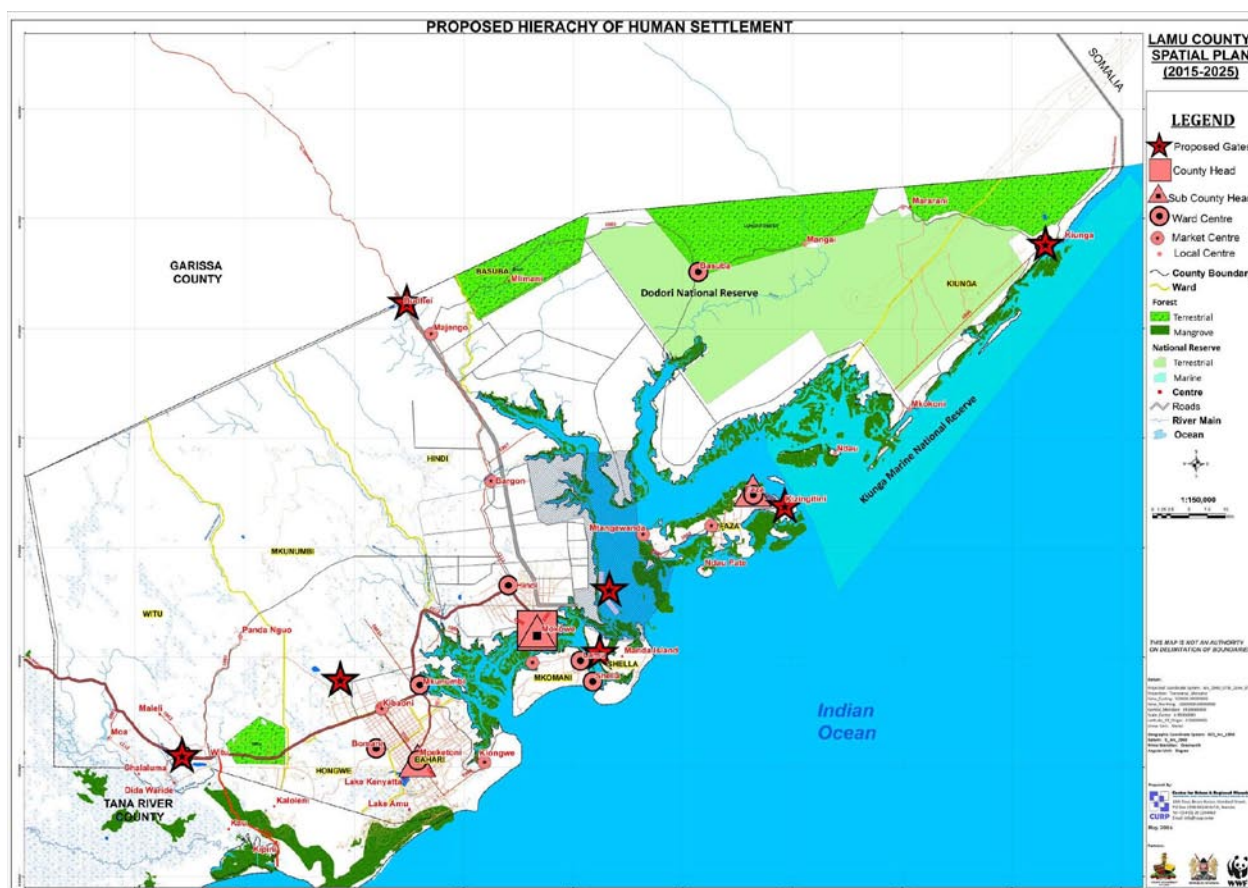
2.3 Capacity building actions

The capacity building actions that the county will require include trainings for its staff, members of the boards and committees, technical support from the UDD and benchmarking for best practices.

SECTION 3: ANNUAL ACTION PLAN AND BUDGET

This section provides a detailed annual action plan and for the activities that will be undertaken in the urban institutional development (as outlined in Sections 2 and 3). This includes a projection of the available budget (UIG and any other funds). Below is a map showing location of the urban centres in Lamu County.

Map of Proposed hierarchy of human settlement in Lamu County



Source: Approved Lamu CSP 2016-2026

ATTACHMENT 1: URBAN AREA MATRIX: CURRENT SITUATION

Name(s) of urban area	Geographical and demographic data			Institutional status		Urban management						
	Location	Estimated Population	County capital (Y/N)	Pre-2010 administrative status	Current administrative status and/or current urban management arrangements	Board or Committee (Y/N)	Town or city manager or administrator (Y/N)	Office (Y/N)	Staffing of municipality or town administration	Budget and finance	Urban planning	Infrastructure and service delivery responsibilities
Official and other names of the urban area	GIS coordinates Longitude and latitude	Use most recent official data (e.g. census)	Is the urban area in question the admin HQ of the county?	Municipality?	Chartered city or municipality? Town? Does the urban area have a town administration?	Does the urban area have an urban board or town committee?	Does the town have an officialy designated town administrator or town manager?	Does the urban area administration have an office?	If the urban area has a board or an administration, does it have staff? If so, how many professional or technical staff?	Does the urban area have a separate budget? If so, is this budget: a separate vote in the county budget part of the vote of a CEC department? What was	Does the urban area have any urban plans? If yes, what plans currently exist and when were they completed? IDeP (date) Spatial (town) plan (date)	What are the specific infrastructure and service delivery responsibilities of the urban area board or administration or administrator?

										the annual budget of the urban area in FY 2016-17		
LAMU MUNICIPALITY (Shella, Mkomani & Hindi)	2°14'07.08'' S 40°50'55.93' E	4,321	Y	MUNICIPALITY	CHARTERED MUNICIPALITY WITH MUNICIPAL MANAGER	YES	Y	N	NONE	NONE	YES APPROVED MOKOWE LOCAL PHYSICAL DEV.PLAN (2012)	NONE
MPEKETONI TOWN	2°23' 25.75'' S 40°41'48.63' E	12,801	N	TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	NONE	N	N	NONE	NONE	YES APPROVED MPEKETONI LOCAL PHYSICAL DEV. PLAN 2012)	NONE
FAZA TOWN	2°03'22.49'' S 41°06'35.76' E	11,276	N	TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	NONE	N	N	NONE	NONE	NONE	NONE
KIZINGITINI TOWN	2°04'18.02'' S 41°08'36.73' E	4,261	N	TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	NONE	N	N	NONE	NONE	NONE	NONE
WITU TOWN	2°23'17.81'' S 40°26'15.45' E	2,778	N	TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	NONE	N	N	NONE	NONE	NONE	NONE
KIUNGA TOWN	1°44'43.66'' S 41°29'19.60' E	3,872	N	TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	NONE	N	N	NONE	NONE	NONE	NONE

ATTACHMENT 2: URBAN AREA INSTITUTIONAL DEVELOPMENT MATRIX - Proposals for 3 -5 year horizon

Name(s) of urban area	General		Specific							
	Current institutional arrangements	Planned institutional arrangements?	Board or Committee Y/N Timelines	Town or city manager or administrator Y/N Timelines	Office Y/N Timelines	Staffing of municipality or town administration Numbers Timelines	Budget and finance Budget status? Timelines	Urban planning Timelines	Infrastructure and service delivery responsibilities Timelines	Demarcation of urban area? Y/N
Official and other names of the urban area	None Chartered city or municipality? Town? Does the urban area have a town administration?	Y/N Y = urban area to be granted city or municipal status or to be classified as town N = no change in existing status of urban area	Y/N or N/A Y = either board or committee to be established Deadline N = no board or committee to be established N/A = no changes proposed in current arrangements	Y/N or N/A Y = either manager or administrator to be appointed Deadline N = no manager or administrator to be appointed N/A = no changes proposed in current arrangements	Y/N or N/A Y = office to be set up Deadline N = no office to be set up N/A = no changes proposed in current arrangements	Y/N or N/A Y = staff to be appointed N = no staff to be appointed N/A = no changes proposed in current arrangements What staffing arrangements and numbers? Deadline	Y/N or N/A Y = urban area to have separate budget - Separate vote in county budget? - Sub-component of existing vote in county budget? Deadline N = urban area will not have separate budget N/A = no changes proposed in budgeting arrangements	Y/N or N/A Y = urban area to have its own plans - IDeP? - Spatial plan? Deadline N = urban area will not have its own plans N/A = no changes proposed in planning arrangements	Y/N or N/A Y = urban area to be assigned specific infrastructure and service delivery functions - which functions to be assigned? Deadline N = urban area will not be assigned specific infrastructure and service delivery functions N/A = no changes	Y/N Y = demarcation of urban area N = no planned demarcation of urban area
LAMU MUNICIPALITY	CHARTERED MUNICIPALITY WITHOUT URBAN MANAGER	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 9 APPOINTED OFFICERS (MANAGER, PLANNER, WORKS	Y	Y APR, 2018	Waste management (sewer, solid) Storm water drainage	Y APR, 2018

						OFFICER, PROCUREMENT, ACCOUNTANT, PUBLIC HEALTH, SURVEYOR, BUILDING INSPECTORS, VALUER) WITH THE OTHERS COMPLIMENTING.			Connectivity (Roads, street and security lights, pedestrian walkways, cycle paths) Economic infrastructure (Markets), fire and disaster management (fire station)	
MPEKETONI TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 5 APPOINTED WITH THE OTHERS COMPLIMENTING.	Y	Y JUNE 2018	Waste management (sewer, solid) Storm water drainage Connectivity (Roads, street and security lights, pedestrian walkways, cycle paths) Economic infrastructure (Markets), fire and disaster management (fire station)	Y APRIL, 2018
FAZA TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 5 APPOINTED WITH THE OTHERS COMPLIMENTING.	Y	Y JUNE 2018	Waste management (sewer, solid) Storm water drainage Connectivity (Roads, street and security lights, pedestrian	Y APRIL, 2018

									walkways, cycle paths) Economic infrastructure (Markets), fire and disaster management (fire station)	
KIZINGITINI TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 5 APPOINTED WITH THE OTHERS COMPLIMENTING.	Y	Y JUNE 2018	Waste management (sewer, solid) Storm water drainage Connectivity (Roads, street and security lights, pedestrian walkways, cycle paths) Economic infrastructure (Markets), fire and disaster management (fire station)	Y APRIL, 2018
WITU TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 5 APPOINTED WITH THE OTHERS COMPLIMENTING.	Y	Y JUNE 2018	Waste management (sewer, solid) Storm water drainage Connectivity (Roads, street and security lights, pedestrian walkways, cycle paths) Economic (Markets), infrastructure	Y APRIL, 2018

									fire and disaster management (fire station)	
KIUNGA TOWN	NOT CHARTERED WITH NO TOWN ADMINISTRATOR	Y	Y MARCH, 2018	Y APPOINTED MARCH 2018	Y MAR 2018	Y 5 APPOINTED WITH THE OTHERS COMPLIMENTING.	Y	Y JUNE 2018	Waste management (sewer, solid) Storm water drainage Connectivity (Roads, street and security lights, pedestrian walkways, cycle paths) Economic infrastructure (Markets), fire and disaster management (fire station)	Y APRIL, 2018

ATTACHMENT 3: COUNTY URBAN AREA INSTITUTIONAL DEVELOPMENT – ANNUAL ACTION PLAN & BUDGET

County: LAMU FY: 2017/18

CUIDP Section	Activity	Timeframe												Implementation modality	Cost elements	Proposed budget (KES)
		J	A	S	O	N	D	J	F	M	A	M	J			
Section 3: Developing institutions for urban management	Hold consultations with residents in urban areas													External consultants to be hired	Consultancy fees for the IDEPS	80,000,000
															Feasibility studies	20,000,000
															Prepare Urban spatial plan for one (1) Municipality & seven (7) towns	240,000,000
	Draw up municipal charter for urban area 1													In-house county government staff to be used	Meeting costs	2,500,000
	Select and appoint municipal board members for urban area 1												UDD staff and support needed		Per diems for travel	2,000,000
	Select and appoint municipal manager for urban area 1													Local travel costs		
	Orientation for municipal board and municipal manager														Office equipment (for municipal office)	14,500,000
Select and appoint town committees														Training materials	300,000	

