



REPUBLIC OF KENYA

LAMU COUNTY

FIRST COUNTY INTEGRATED DEVELOPMENT PLAN 2013-2017

KENYA



Towards A Globally Competitive and Prosperous Nation

COUNTY VISION AND MISSION

Vision

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

Mission

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

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ABBREVIATIONS AND ACRONYMS

BPO	Business Process Off-shoring/Outsourcing
CDF	Constituency Development Fund
FBO	Faith Based Organization
GOK	Government of Kenya
HH	Households
HIV	Human Immune-Deficiency Virus
ICT	Information and Communication Technology
KFS	Kenya Forest Service
KM	Kilometres
KNBS	Kenya National Bureau of Statistics
KWS	Kenya Wildlife Service
KWFT	Kenya Women Finance Trust
LATF	Local Authority Transfer Funds
M&E	Monitoring and Evaluation
MDGs	Millennium Development Goals
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
NACC	National Aids Control Council
NASCOP	National AIDS and STIs Control Programme
NEMA	National Environmental Management Authority
NGO	Non Governmental Organization
OVC	Orphans and Vulnerable Children
PPP	Public Private Partnership
SACCOS	Savings and Credit Cooperative Society
SWOT	Strengths, Weaknesses, Opportunities and Threats
VCT	Voluntary Counseling and Testing
WEDF	Women Enterprise Development Fund
YEDF	Youth Enterprise Development Fund

PREFACE

The promulgation of the Constitution of Kenya, 2010, ushered in a fundamental paradigm shift in Kenya. It introduced devolution, which saw the creation of the 47 counties that vested substantial power and authority on governance to the county government. This brought Governance and Public affairs management in the hands of the people at the local level. In order to create a mechanism for identifying the priority for development, it is a requirement of the constitution that each county prepares a County Integrated Development Plan (CIDP) to form comprehensive baseline information on Infrastructure and Social-Economic Development for the County, and Equally for Resource Mobilization and application thereof.

Since the promulgation of the Constitution in 2010, several laws on devolution have been enacted including: The Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012. Other relevant laws that have been enacted in the different sectors to support implementation and operationalization of devolution include: the National Government Coordinating Act, 2012, and the County Governments Public Finance Management Transition Act, 2013.

National and County Governments are distinct but interdependent as provided for in the constitution of Kenya 2010. The County Government is composed of the Governor, County Executive Committee and the County Assembly. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislations. The County Assembly is the legislative organ and is expected to play an oversight role on all County public institutions including the urban areas and cities.

The Kenya Vision 2030, which is the country's development blueprint for the years 2008 to 2030. It aims to transform Kenya into a newly industrializing, middle-income country with an objective of providing a high quality life to citizens by the year 2030. The Vision is based on three pillars: Economic, Social and Political Pillar. Key enablers and macro political, Socio-Economic foundations of the Vision support the pillars. For each of the Pillars and the key enablers and macro foundations, priority sectors have been identified to drive the aspirations of the Vision. The Vision has also identified a number of flagship projects to be implemented across the country for all sectors. Lamu County has been identified to host the LAPSET project of the Vision 2030. The County is further

expected to identify flagship projects that will be implemented at the county level and work closely with the national government on their implementation.

The CIDP was prepared by a team of consultants with the support of the county Executive committee led by the Governor in close collaboration with various stakeholders including government departments, civil society organizations, community groups and the private sector. It is based on the Ministry of Devolution and Planning guidelines on preparation of the CIDP while headquarters staff provided backstopping services and support to the county teams during the preparation process.

The projects in the CIDP were identified through consultative forums in all the 10 wards, two sub counties and the Lamu Diaspora in Mombasa and Nairobi. The input of the County Assembly was sought and obtained through a consultative workshop held in Malindi. In addition, a draft review forum was also held with the Executive Committee Members and all heads of departments of the County, in Malindi. Reference was also made to the Medium Term Expenditure Framework (MTEF) and the second Medium Term Plan (MTP).

The increased participation by a wide cross section of the people during identification, planning, implementation and monitoring and evaluation of projects and programmes will aid to enhance the key goal of devolution which is to empower citizens to exercise their democratic rights both at National and County levels to realize social, political and economic development.

FOREWORD BY H.E. THE GOVERNOR



The creation of County Governments by the Constitution of Kenya 2010 is one of the most significant changes introduced to Kenya governance framework. Under the Fourth Schedule, the Constitution spells out the functions that have been devolved to county governments with the objective of bringing services closer to the people and ensuring public participation in defining and charting out the development agenda at the grassroots level.

The foundation for the preparation of the first Lamu County Integrated Development Plan is provided for in the Constitution of Kenya 2010; the County Government Act, 2012; and the Kenya Vision 2030 and its Medium Term Plans. Specifically, Section 104.(1) and 108.(2)(b)(iii) of the County Government Act, 2012 states that the county government shall prepare all projects, plans and programs to be implemented by any organ of state within the county, and that no public funds shall be appropriated outside a planning framework developed by the county.

Integrated development planning has been understood as a process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at the local level. It is through this process that economic, social, environmental, legal and spatial aspects of development are brought together to prepare a plan that meets the needs and aspirations of the local communities for poverty reduction and sustainable development. The process allows for allocation of scarce resources to priority projects and programmes as determined by county stakeholders. The Lamu County Integrated Development Plan therefore provides the baseline information that will guide the execution of all county functions during the next five years.

The identification of the projects and programmes in the CIDP was done through public participation sessions at each of the two sub-counties, and during three consultative forums in Mombasa, Malindi and Nairobi where Lamu County professionals, Members of the County Assembly and County Executive were given an opportunity to make their contributions to the development program for the county. In view of the high quality of suggestions received from participants, this approach will be institutionalized and applied again during the annual budgeting exercises in determining priorities for funding for each year of the Plan. It is

expected that increased participation by a wide cross section of the people during identification, planning, implementation and monitoring and evaluation of projects and programmes will help in realizing the objectives of devolution which is to empower citizens in exercising their democratic rights at all levels of government. As a growing county, we have faced the tough task of trying to balance the numerous demands of the public against limited available resources and timeframe. It is our expectation that the requisite resources will be availed on a timely basis, both from the national government and from local sources, to implement the proposals contained in this document. Lamu County is rich in resources and yet experiences extreme levels of poverty and deprivation. The Lamu County Integrated Development Plan has now afforded us with an opportunity to marshal our resources for the economic, social and political empowerment of every citizen of Lamu County to realise our vision of a nationally competitive county offering good quality life for all its citizens through the prudent use of resources, equitable provision of services and Implementation of sustainable development. It is my expectation that all departments will now embark upon the preparation of their sectoral and departmental plans to actualize the proposals contained in the Integrated Development Plan. I call upon all leaders in Lamu County to support in all ways possible the implementation of the Plan as it is the expression of the collective wishes of the people of Lamu County.

H.E HON. ISSA TIMAMMY

GOVERNOR

LAMU COUNTY Government

ACKNOWLEDGEMENT



The development of this plan was achieved through an elaborate and consultative process involving all stakeholders at the sub-county level and professional forums in Malindi, Mombasa, Lamu and Nairobi. The development process was coordinated by County Executive Member Finance, Strategy and Economic Planning Hon. Ahmed Albeity and the lead consultant Dr. Abdirizak Arale of Frontier Consultants Ltd. Their unwavering commitment and teamwork is duly acknowledged. Similarly, we express our appreciation to all the government departments in the County for their dedication and contribution towards the development of this plan. Also special thanks to Medium Term ASAL programme (MTAP) for sponsoring the Malindi consultative forum with Heads of Departments. Also worth acknowledgement are the Lamu professionals for their valuable contribution to the CIDP.

Special thanks go to His Excellency the Governor Hon. Issa Timammy and H.E the Deputy Governor Mr. Erick Mugo for providing leadership and support in the development of this plan. We especially thank both of them for mapping out the strategic direction they wanted the Lamu County Government to take in order to effectively and efficiently execute her constitutional mandate.

I also take this opportunity to thank all our Executive Committee Members for their invaluable contribution during the drafting retreats held to prepare the plan.

Lastly and not least, I acknowledge the Lamu County Assembly Members for their contribution during the preparation of this CIDP.

It is my conviction that on the basis of this County Integrated Development Plan, which has mapped out the County's various areas of focus for the next five years, the County is on a firm footing to play its role of implementing the Vision 2030 and in contributing to high quality of life for all the people of Lamu County.

To all who were involved I salute you but at the same time acknowledge that the greater challenge lies in the actual implementation of the Lamu CIDP towards the achievement of our stated long-term County development goals.

SIYAT OSMAN IBRAHIM

COUNTY SECRETARY

LAMU COUNTY GOVERNMENT

EXECUTIVE SUMMARY

Lamu County is located in North-Eastern Coast of Kenya. It consists of a mainland and the Lamu Archipelago. Covering a total land surface area of 6273.1 sq km, Lamu County borders Garissa to the North, the Indian Ocean to the South and South East, and Tana River to the South West and West. Lamu is generally hot throughout the year with average temperature of about 27°C. The population of the county as projected in 2012 stands at 112,551 persons. The county has two parliamentary constituencies and ten county wards. The constituencies are Lamu East and Lamu West while the county wards are Shella, Mkomani, Hindi, Mkunumbi, Hongwe, Bahari, Witu, Faza, Basuba and Kiunga.

The main economic activities in the county include crop production, livestock production, fisheries, tourism and mining, most notably quarrying. Among the challenges facing Lamu is population growth owing to migration into Lamu from other parts of the country, fuelled partly by the anticipated opportunities accruing from the Lamu Port South Sudan-Ethiopia Transport (LAPSSET) Corridor. Other challenges include landlessness and poor land management, insufficient social services such as healthcare and education, inadequate supply of piped and fresh water, under-developed infrastructure, and food insecurity.

As this CIDP is structured, Chapter One offers basic information about the county, covering such themes as geographic location, physiographic and climatic conditions, demographic information, human development, prominent economic activities, state of the infrastructure, administrative units, and the nature of the social services and available.

Chapter Two tackles the main socio-economic challenges facing Lamu by analyzing different developmental thematic areas and formulating broad strategic thrusts to resolve the identified challenges.

For its part, Chapter Three is concerned with giving broad imperatives and legal basis for undertaking the preparation of spatial plan. It considers human settlement patterns, resource distribution across the county, land use, the need to protect fragile ecosystem and need to collaborate with the national government on matters related to physical planning.

Chapter Four establishes the CIDP linkages with other plans, notably Kenya Vision 2030 and the Millennium Development Goals.

Lamu being the host county to LAPSSET, the biggest infrastructural project in the country with the potential to transform the economy, Chapter Five is dedicated to LAPSSET. It gives an overview of the various components under the wider scope of the corridor development, but also recommends ways in which the people of Lamu might leverage the unique opportunity accorded to them by the project.

Chapter Six offers an illustration of the implementation framework which briefly explains the structure of the county, including the respective roles and responsibilities of the different professional cadres in Lamu.

Resource mobilization is the theme of Chapter Seven where the various sources funding are exemplified, including national government allocation, internally generated revenue, and grants and aid from NGOs and development partners.

Based on the preceding analyses and the views of the Lamu Stakeholders that had been consulted widely, Chapter Eight summarizes the priority projects and programmes. It gives specific objectives, targets and description of activities for each project.

Forming the final part of the plan, Chapter Nine provides the monitoring and evaluation framework that makes it possible for stakeholders to interrogate the extent to which projects are being implemented using, among other variables, key performance indicators and timelines.

CHAPTER ONE:

COUNTY GENERAL INFORMATION

1.0 INTRODUCTION

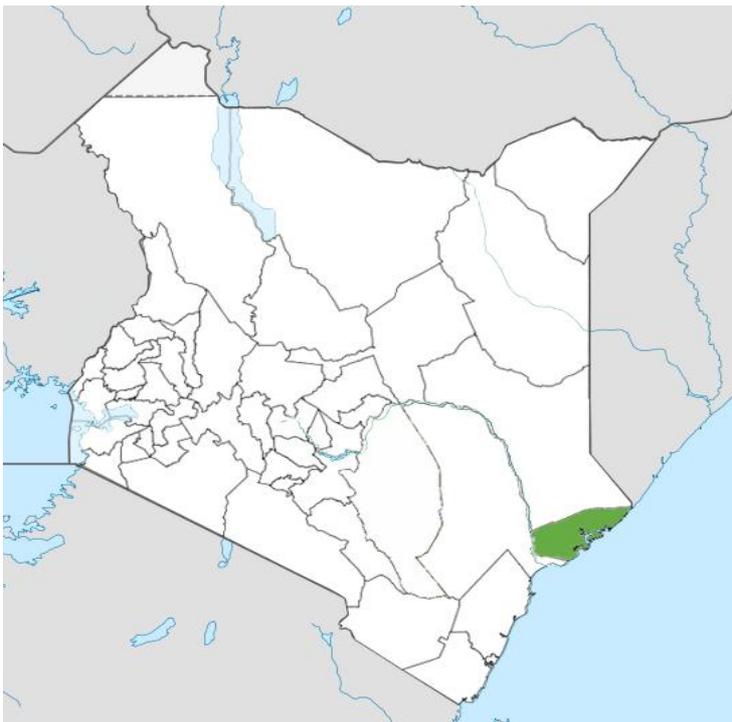
This chapter outlines the county's developmental socio-economic factors covering descriptions in terms of location, size, physiographic and natural conditions, and administrative and political units existing, economic infrastructure and social service sectors covering water, sanitation, Health, nutrition, Education and Human development indices in developing the County Integrated Development Plan (CIDP)

1.1 Location and size

The county:

- Is located in Northern coast of Kenya
- Lies between altitude $1^{\circ} 40'$, $2^{\circ} 30'$ South and longitude $40^{\circ} 15'$ and $40^{\circ} 35'$ East.
- Borders Garissa County to the North, Somalia to North East, Indian Ocean to the South and Tana River County to the South West.
- Has total land surface area of 6273.1 km^2 composed of mainland, 65 Islands, 130 km coastline and water mass covering 308 km^2 .

Map 1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.2 Physiographic and Natural Conditions

Lamu County is generally flat and lies between altitude zero and 50m above sea level, making it prone to flooding during the rainy seasons and periods of high tides.

The main topographical features include coastal Island and Dudol plains, sand dunes and the Indian Ocean.

The county has four major catchment areas categorized as Dodori coastal zone, Duldul, Lamu bay drainage and Tana River Delta.

The county enjoys two rainy seasons and temperatures ranging between 23⁰ and 32⁰ C throughout the year.

Due to the physiographic climate and other natural conditions, the county is made of two broad economic zones covering the mainland for agriculture and livestock keeping and Islands for marine activities.

1.3 Administrative Units

1.3.1 Administrative Sub Divisions

The county is one of the most marginalized counties in the country. If implemented well, the devolved system of governance is envisaged to correct the sorry situation of the county by bringing about effective development in the medium term.

Table 1: Area of the County by Sub-Counties

Sub-County	Division	Land Area (km ²)	No. of Locations	No. of sub Locations
LAMU WEST	Amu	99.7	4	6
	Hindi	1150.8	2	4
	Mpeketoni	1727.7	6	10
	Witu	975.4	2	4
LAMU EAST	Faza	79.2	4	6
	Kizingitini	17.7	3	4
	Kiunga	2222.6	2	4
	TOTAL	6273.1	23	38

Table 2: Area of County by Constituencies and by Wards

Constituency	County wards	Land Area (sq Km)
LAMU WEST	Shella	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

Table 3: Registered Vs. Eligible Voters by constituency

CONSTITUENCY	ELIGIBLE VOTERS (2002)	REGISTERED VOTERS (2002)	PROPORTION OF REGISTERED TO ELIGIBLE VOTERS (2012)
LAMU WEST	47463	38898	81.95%
LAMU EAST	10906	12932	118.6%
TOTAL	58369	51830	88.8%

Source: County Commissioner's office, Lamu, 2013

Map 2: Lamu County Administrative units / Political Units

(Insert the map here)

Source: Kenya National Bureau of Statistics, 2010

1.4 Demographic Features

The county is made of cosmopolitan population composed of indigenous communities made of Swahili's, Arabs, Korei, Boni and Ormas and migrant communities from the rest of the country.

The county population as projected in 2012 stands at 112,551 persons composed of 58,641 males and 53,611 females (but these figures don't add up to the total??). The table below illustrates growth projections to 2017 in terms of age cohorts, groups, constituencies, urban centres and densities. The LAPSSSET project is expected to attract huge migrant population estimated to be over one million. This will certainly overstretch the county's social services necessitating commensurate development planning for adequate service provision.

Table 4: Population Projection by Age Cohort

AGE COHORT	2009 CENSUS)			2012 (PROJECTIONS)			2015 (PROJECTIONS)			2017 PROJECTIONS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
0-4	8038	7681	15719	8886	8491	17377	9823	9387	19210	10503	10503	21005
5-9	7375	7184	14559	8153	7942	16095	9013	8780	17793	9636	9636	19272
10-14	6148	5904	12052	6797	6527	13323	7514	7215	14729	8033	8033	16066
15-19	5722	5095	10817	6326	5632	11958	6993	6227	13220	7476	7476	14953
20-24	5020	4577	9597	5550	50560	10609	6135	5594	11729	6559	6559	13118
25-29	4155	3905	8060	4595	4317	8910	5078	4772	9850	5429	5429	10858
30-34	3713	3125	6838	4105	3455	7559	4538	3819	8357	4851	4851	9703
35-39	3070	2579	5649	3394	2851	6245	3752	3152	6904	4011	4011	8023
40-44	2363	1918	4281	2612	2120	4733	2888	2344	5232	3088	3088	6175
45-49	1890	1644	3534	2089	1817	3907	2310	2009	4319	2469	2469	4939
50-54	1522	1384	2906	1683	1530	3213	1860	1691	3551	1989	1989	3977
55-59	1113	927	2040	1230	1025	2255	1360	1133	2493	1454	1454	2909
60-64	1051	890	1941	1162	984	2146	1284	1088	2372	1373	1373	2746

65-69	583	468	1051	645	517	1162	712	572	1284	762	762	1524
70-74	533	476	1009	589	526	1115	651	582	1233	696	696	1393
75-79	228	197	425	252	218	470	279	241	519	298	298	596
80+	478	527	1005	528	583	1111	584	644	1228	625	625	1249
85+	43	13	56	48	14	62	53	16	68	56	56	112
TOTAL	53045	48494	101539	58641	53610	112251	64827	59265	124092	71664	65515	137180

Table 5: Population Projections for Selected Age Groups

AGE GROUP	2009 CENSUS			2012 (PROJECTIONS)			2015 (PROJECTIONS)			2017 PROJECTIONS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
UNDER 1	1597	1578	3175	1765	1744	3510	1952	1928	3880	2087	2062	4148
	8038	7681	15719	8886	8491	17377	9823	9387	19210	10503	10036	20539
	10832	10498	21330	11975	11605	23580	13238	12830	26068	14153	13717	27870
	4593	4151	8744	5078	4589	9666	5613	5073	10686	6001	5424	11425
	14897	13577	28474	16468	15009	31478	18206	16593	34798	19465	17740	37204
	-	22843	22843	-	25253	25253	-	27917	27917	-	29847	29847
	29619	26044	55663	32743	28791	61535	36198	31829	68026	38700	34029	72730
	1822	1668	3490	2014	1844	3858	2227	2038	4265	2381	2179	4560

Table 6: Population Projections by Urban Centre

URBAN CENTRE	2009 CENSUS			2012 (PROJECTIONS)			2015 (PROJECTIONS)			2017 (PROJECTIONS)		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
LAMU	8466	8367	16833	9359	9250	18609	10346	10225	20572	11062	10932	21994

Under five years

The 2012-projected population of infants under 1 year stands at 3510 and is expected to average 4148 by 2017. 2012 projection for under 5 years stands at 17377 and is expected to be 20539 by 2017. This

population growth is attributed to decline in mortality rate which for the county stands at 76:1000,22 points above National rate of 54:1000.This category is most vulnerable to life threatening diseases such as malaria and malnutrition.For the county to attain the National average, there is need for deliberate efforts for expansion of immunization programmes and access to nutrition supplements.

Pre-primary school population (3 – 5 years)

2012 projections for this category stand at 10614 and is expected to be 12545 by 2017. There are 150 ECD centres,323 teachers with teacher pupil ratio standing at 1:24.Although the county overall capacity seem to be adequate to meet 2017 projections,there is an even distribution of ECD centres and teachers with Lamu East suffering from teachers and facilities inadequacy. There is need for deliberate focus to improve the Lamu East situation and equip all the county facilities with learning and play resources. The county government should takeover employment of significant number of teachers currently paid by parents.

Primary school population (6 – 13 years)

2012 projections for this category stands at 23,580 and expected to be 26,068 by 2017. The free primary education has achieved over 100% enrolment. There are 92 primary schools,777 teachers,with pupil teacher ratio standing at 1:30,a favourable capacity for this sector.

Secondary school population (14 -17 years)

The 2012 population of 9666 is expected to reach 10 686 by 2017. With the subsidized tuition fee programme,transition rate is expected to improve above the current 73%. There are 19 secondary schools,153 teachers and teacher pupil ratio of 1:30. The county has continued to lag behind in performance. To reverse this situation,there is urgent need to improve learning resources as well as effective monitoring and evaluation of both learners and teachers.

Youth population (15 – 29 years)

This category that forms 28% of the county population is expected to increase to 37,204 in 2017 from the current projection of 31, 478. This sector is most vulnerable to social ills such as HIV &AIDS,drug addition and unemployment.

Female reproductive age group (15 -49 years)

This sector accounts for 22.5% of the county population and is expected to grow to 29847 by 2017 from current estimate of 25253. Early marriage is rampant in the county. This group shoulders the triple burden of reproduction,labour for production and carrying out community work. They need to be empowered through easy access to economic opportunities and social services.

Labour force age group (15-64 years)

This group which currently stands at 6535 are expected to reach 72,730 by 2017.60% of this labour forced is in the agricultural sector. There is urgent need to develop other economic sectors to create employment diversity.

Aged population (over 65 years)

This group is expected to grow to 4560 by 2017 from the current figure of 3858. This vulnerable group has been most neglected with less than 1% benefiting from the existing old age financial support programme. Deliberate efforts must be initiated to register members of this group to access existing and enhanced financial support.

1.5 Human Development Approach

The human development approach emerged in response to the growing criticism of the use of economic development as a measure in 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) measure a country's development which 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 goal: 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.

1.5.1 Human Development Index (HDI)

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 wellbeing. These indices use 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 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 youth 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 and economic activities, and access to employment as well as protection from harmful cultural practices.

1.5.2 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). This is however, is not equal everywhere as there are regional disparities with counties located in Arid and Semi-Arid Lands (ASALS) having high Gender Inequality Indices. In addition, there are certain groups that are more likely to experience poverty. These vulnerable groups include children living in poor households, the disabled and the youth.

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.

ECONOMIC INFRASTRUCTURE

Transport infrastructure

The county has a total road network of 688.6km, and only 6km of this is tarmacked, thus, making travelling by road a nightmare and impassable during the rainy season. There are two main roads, Mokowe-Garsen road which connects the county to the rest of the coast counties and the county and Mokowe –Kiungaroad which connects the county to Somaliaborder. There are several bus companies that ply the Mokowe-Garsen road. There are no public transport services plying Mokowe-Kiunga road making residents rely on government and personal vehicles for travel.

There are eight main jetties which inter link the main land to Islands and between Islands. These include Amu, Mokowe, Manda, Matondoni customs fisheries and hospital jetty, while Amu, Mokowe, Matondani and customs jetties are in fairly service conditions, the rest are in deplorable state and need urgent rehabilitation

The Lamu-Faza sea way is plyed by semi-motorized dhows and speedboats are the major transport route linking the far flang Island to the rest of the county. The challenges faced on this route include black spot near Manda, the lengthy time by dhows and huge fuel costs and limited capacity by the operating speedboats.

There are 13 airstrips, 11 public and 2 private. Manda is the main airstrip with 3 Airline companies providing daily passenger flights. The rest of the airstrips are not very active. The county has no rail transport. The LAPSSET project is envisaged to transform the county transport infrastructure. The benefit from this project is far into the future, considering the myriad of challenges being faced.

It is therefore prudent for the county to develop its transport infrastructure independent of LAPSSET project, if it has to attain its development objectives.

Financial services infrastructure

Five commercial banks KCB, GULF, ABC, EQUITY & DTB operate in Amu Island with KCB and Equity having branches at Mpeketoni. ATMs have been installed at Shella and Witu. These banks are also providing mobile and Agency banking services to reach the unbanked population. Except Lamu Teachers SACCO that provides FOSA services in five main trading centres, the rest of the 15 micro finance institutions are concentrated in Mpeketoni. The LAPSSET project is expected to attract more financial institutions. Although there are network connectivity challenges, there is significant number of mobile phone money transfer service outlets scattered across the market centre in the county. Lamu East has no financial services infrastructure.

Energy

Electricity generated through diesel generators is provided to the main market centers by KENGEN mainly covering Lamu West Sub County. Although generators have been installed through CDF in Lamu East market centres, they are yet to provide electricity supply. Connectivity to the National grid is almost complete. Private investors have also shown interest in developing renewable sources of energy such as solar and wind energy. Firewood and charcoal are the main sources of cooking fuel, with use of LPG limited to the affluent in the urban centres.

Urban and market centres.

Lamu town that is the county headquarters is the main urban centre. Mpeketoni, which is rapidly developing, is the main market centre and has the potential to surpass Lamu town. The locational and sub locational administrative headquarters form the rest of the existing market centres. 81% of houses in the county are semi permanent with mud walls or mud and cement walls. 19% that are mainly in urban centres are of bricks/brick walls of permanent status.

ICT infrastructure

Postal services is provided by the 5 branches of the public postal corporation, German post office and road and air private courier service providers. There are 2600 fixed line telephone connections concentrated in Lamu town. Mobile phone network and connectivity has covered 60% of the county with 51% of the residents owning/using mobile phones. Internet penetration is at a dismal 15% of the entire county. Out of the six registered cyber cafes, five are in Lamu and one in Mpeketoni. Television signals are recovered only with support of satellite linkages while Radio broadcasts penetration signals are also extremely poor. It is only radio Rahma and Jambo whose broadcasts are accessible. This informs the very low rate of awareness portrayed by the majority of the county residents and an obvious challenge to provision of civic education to the public that is inevitable if development objectives are to be achieved.

Human capital

The county labour force stands at 54% of the population evenly distributed between male and female. This labour is however unskilled hence engaged in manual activities, agriculture and homemaking as the main absorbers. Except for four ill-equipped polytechnics, the county has no institutions for training skilled human capital.

Economic resources

The county is endowed with substantial natural resources for economic development. These include over 5500km² of arable land, large tracts of natural forest, rich diversity of fauna and flora, marine resources and minerals such as Titanium, salt, limestone, coral stones, cement rocks, sand, oil and natural gas. This richness is however not effectively exploited hence the need for conducting geological survey and either resource use planning.

Land and land use

The county has land surface area of 6273.1km² composed of 5517 km² of arable land 649.7 km² of non arable land,130km² of coastline and 308 km² under water mass.Lamu West sits on land surface area of 3971.3km² hence taking 63.3% of total land,leaving Lamu East with 36.7%.Kiunga division in Lamu East occupies 96.6% of Lamu Eastland surface area.The bulk of arable land is in Lamu West while Lamu East takes the bulk of water mass.Based on the physiographic and climatic conditions,the county is classified into the following Agro-Ecological zones.

- Coastal lowlands
- Coconut Cassava zone
- Cashew nut-Cassava zone
- Livestock millet zone
- Lowland ranching zone.

Landlessness and land ownership and squatter occupation is the biggest concern for the indigenous communities such as the Swahili, Arabs, Korei, Boni and Orma and the perennial source of conflict between farmers and livestock herders.There are 13,000 households who have title deeds,making 42% of the county households who have land ownership.This however is not a representative picture since insignificant households in Lamu East have title deeds,making 13,000 households being residents of Lamu West, making 71% of Lamu West households have land ownership title deeds.For sustainable future development,this disparities in land ownership needs to be corrected through robust land policies and deliberate settlement schemes targeting the landless ahead of immigrantinflux attracted by envisaged opportunities from LAPSSET project.

ECONOMIC ACTIVITIES

Crop production

Crop production is mainly undertaken on the main land,with main crops grown include: maize,cassava,peas and green grams.Cash crops grown include cotton,cassava,coconut,mangoes,bananas, bixa and mangroves.42% of households' income is from cotton production.14% bananas,8% maize,7% cassava,6% bixa,5% mangrove and 18% from the rest.Horticultural farming has currently been introduced.NCPB depots provide storage facilities for cereal crops produced.There is need to expand storage capacity in the county.

Livestock production

The county has huge potential for livestock production. The main livestock species include cattle, goats, sheep and poultry. Daily farming is also provided in Mpeketoni and Hindi. Although there is a designated livestock market at Nagele it is dormant and not functional. Livestock traders have complained that the site is inappropriate, insecure and has no accommodation facilities. Marketing is therefore the major problem hampering the commercial development of this sector.

Fisheries

Fishing is the main economic activity for the residents of the Island. The fishing ground cover 3100 km² of territorial market water surface extending from Dareslaam in Kiunga to Ras Teweni fresh water. Fishing is also carried out in the main land. Under fish pond programmes and ox-bow lakes and water masses along the Tana River delta. There are rich fish species in the county, among them 5 turtle species, 150 reed fish species, 6 dolphine species and 183 species of hard coral fish. There are 40 fishing grounds that produce 1500 metric tones annually. This production is however very low considering the huge potential. This is caused by poor fishing equipment. Short fishing is also carried out around the tourist hotels of Kisangundi, Manda and Shella Islands.

Agroforestry

Forests cover 11.5% of total county land surface area. 428 km² of these forests or 64% of total forest cover is gazzeted, 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 casuarina poles.

Tourism

This is a major economic activity. The county enjoys unique advantage as tourist destination influenced by its rich diversity of cultural identity, home to several world heritage sites, fauna and flora. There are three 3 national reserves, two national parks and three private ranches which are home to several species of wild animals. Tourists are accommodated at 2 classified hotels and 181 unclassified hotels with a total bed capacity of 1881. The classified hotels attract high market clientele. With its 130 km of sandy beach coastline and diverse tourist attractions, this sector has huge potential for growth, if effective marketing is done.

Mining

The county is rich in minerals including Titanium, salt, limestone, natural gas, coral stones and sands. Oil exploration is also ongoing but mining activities is currently limited to quarrying on few locations. To ascertain the county mineral wealth, there is need to upscale the ongoing geological survey.

Trade Enterprise and Industry

Wholesale and retail trade of consumer goods is being carried out in all settlements of the county. The county has potential of expanding trading activities to its hinterland of Garrissa south and Somalia through Kiunga.

The county's poor economic infrastructure has inhibited industrial development. The cotton ginneries that were established in the past have also collapsed due to inadequate raw material supplies and poor pay. This situation is however expected to change due to almost complete connection to the national electricity grid and the LAPSSET project.

Employment

The main contributors to employment include agriculture, fisheries and livestock production. The labour force is mainly unskilled or semi skilled. LAPSSET project is expected to significantly increase employment opportunities in the county. Therefore there is need to develop the skills of the labour force to exploit the anticipated expansion of employment opportunities.

Community Organizations/Non State Actors

These groups are the other players/contributors to the county's socio economic development. There are 33 registered cooperatives with only 13 being active, 19 active NGO's and 1345 self help groups. There is need to develop this sector to play a more significant role in contributing to the socio-economic development of the county.

Environment and climate change

Uncontrolled environmental degradation and effects of climate change negatively impact on the socio economic development of the county.

Major contributors to environmental degradation and its effects

Human activity is the major contributor to environmental degradation in the county. These activities include deforestation through illegal logging, charcoal burning, forest clearing for agricultural activities, overstocking and subsequent overgrazing, illegal quarrying and water pollution through waste disposal.

The depletion of mangrove forest reduces reproduction of marine life, deforestation and overgrazing leads to desertification and reduce rainfall and water sources, water pollution leads to water borne diseases while climate change has increased the frequency of high tide flooding.

These environmental risks are being mitigated through forest protection through gazettelement, regular anti logging patrols, reforestation better sanitation services and better disaster monitoring and management programmes.

SOCIAL SERVICES

Water and Sanitation

The county's main sources of water include ground water which is mostly saline, surface water from dams, pans, jabiars, lakes, seasonal rivers and ocean.

Four organizations including Lamu water and sewerage company, lake Kenyatta water association, Hindu water association and Witu water users association, manage the county's water supply.

Rainwater is the main source of fresh/soft water for the county residents. Due to its prohibitive costs, only rich private individuals and hotels carry out desalination. The average distance of household to access clean water is approximately 5km.

Sanitation

Out of 77.5% of households who have access to sanitation infrastructure, 71% use pit latrines. Solid and liquid waste disposal include disposal and sewerage pits. There is still 20% of water borne disease that needs to be eradicated.

HEALTH CARE

Health access

Access to health care is a major concern for the county residents. There are 42 health facilities, 24 government owned, 3 owned by faith-based organizations, 1 NGO owned and 14 private institutions composed of 3 level five facilities, 5 health centres, 1 nursing home and 33 dispensaries with a total bed capacity of 172 beds.

The county suffers from inadequate personnel with only 4 medical doctors, 24 clinical officers, 94 nurses, 17 public health officers, 5 pharmacists and 30 technical personnel.

The average distance to the nearest health centre is approximately 5 kms. With the county's poor road infrastructure and limited availability of transport services, access to health care is a major challenge.

Malaria accounts for 63.3% of illness in the county. Despite the high prevalence rates, only 30% of children under 5 years sleep under treated nets.

There is increased success in immunization programmes and incidence of malnutrition is very rare.

Education and literacy

For pre-school, primary and secondary school levels, there are adequate physical facilities and enrolment. The challenge is on poor performance. The county's literacy level is estimated at 70% but this proportion represents the highly exposed residents of Lamu west Sub County. Literacy levels for Lamu East are estimated to be less than 30%. There are no tertiary level institutions except 4 polytechnics that are under equipped and with poor enrolment. The county's youth economic empowerment lies with acquisition of tertiary level skills.

Rehabilitation and Recreation

A significant number of youth have been addicted to drugs and substance abuse, especially in settlements such as Kashmun in Lamu Island. There is need for creating rehabilitation centres and control consumption of 'Khat'/miraa especially in Kiunga. Establishment of recreation facilities may take away youth attention from drug abuse.

CHAPTER TWO:
**COUNTY SOCIO-ECONOMIC DEVELOPMENT, CHALLENGES AND
STRATEGIES**

2.0 INTRODUCTION

This chapter discusses the major development challenges unique to the county, cross cutting issues and SWOT analysis for each cross cutting issue culminating in tabulation of major development issues causes, objectives, strategies and targets.

Development history

The county is among the regions that suffer from historical marginalization. The low development achieved is also concentrated in Lamu West sub-county while Lamu East continues to suffer massive under development to date.

The challenge is to bring about equitable development within the sub-counties for a more effective county progress in development. Equitable development will secure the interest of the entire county by significantly raising demand and supply of economic goods and services in the county.

Population growth

Based on the current figures, the county's population is expected to grow at the rate of 17% annually reaching 137000 by 2017. 52% of the population is made up of youth who are by and large not engaged in economic activities. The LAPSSSET project is predicted to attract huge numbers of migrants in pursuit of economic opportunities. Unofficial estimates of these migrants may catapult the county population to beyond one million people. This will bring about dimensional shift in the county's development needs.

Landlessness and poor land management

Although 13000 households have land title deeds the majority of the county residents especially Lamu East have no title deeds and live on ancestral land as squatters. Most of the landowners are also keeping their parcels idle, without much economic benefits. The county suffers from poor land use with unplanned villages with very low population mushrooming up, overstressing existing social services. A well thought out spatial plan is inevitable.

Poor economic infrastructure

The county's economic infrastructure is under developed and in poor condition. With only 6 kms of tarmac road, the county suffers from poor road infrastructure, most areas are not connected to electricity, financial service providers are concentrated in urban and semi urban areas, weak cooperative movement hence poor savings and resource mobilization, inadequate ICT infrastructure and services. Except four poorly equipped polytechnics, the county has two other tertiary level institutions to provide skills to its labour force.

Unexploited or under developed economic activities

While over 80% of land is arable, the county has not exploited the agricultural potential in full and hence making the county food insecure. Due to lack of adequate fishing gear landing site and market the huge potential for fishing industry is as good as unexploited.

The county has also huge potential for livestock sector. Due to challenges faced at Nagelle livestock market, Bargoni idle holding ground and conflicts between livestock herders and farmers, the livestock sector is facing imminent collapse.

Although the county has unique advantages as a tourist destination, 130 km coastline, sandy beaches and diverse fauna, the potential of the sector has not yet been fully exploited.

The county does not have any industry and although it has hinterland which can boost its trading activities, trading activities are lethargic and limited to the existing settlements in the county.

The county's youthful population of over 50% suffers from unemployment due to lack of skills and limited economic activities, with robust and skills acquisition, the sector could form the foundation of the county's socio economic development.

POOR ACCESS TO QUALITY SOCIAL SERVICES

Health services

Although the county seems to have spread health physical infrastructure throughout most settlements, there are no equipment, facilities and adequate personnel to provide this basic service. Coupled with poor road networks and lack of reliable public transport system, the health care in the county is extremely poor and needs to be upgraded as priority.

Water services

Although the average distance to access clean water is approximately 5 km, most areas in the interior of the county cover longer distance in search of clean water. Access to tapped water is only in urban centres.

Poor performance in schools

The county has adequate number of both primary and secondary schools with above average enrolment and retention rates but they perform extremely poorly in national examinations for very long time. In fact the county has been among the poor performers for decades. There is urgent need to reverse this trend.

Recreational and rehabilitation

The county has no meaningful recreational facilities, signals of TV stations are only accessible with satellite support which is not affordable by the majority. Although the majority of the county youth and even older generations seem to be soccer fans, there are no established tournaments. This has led to a significant number of youth getting addicted to serious drugs and other substance use. To rescue the crucial youth sector, there is a need for developing drug rehabilitation centres and recreational facilities.

2.2 CROSS CUTTING ISSUES

The cross cutting issues which impact on the county's development include:

- HIV & AIDS
- Challenges faced by the youth
- Poverty
- Gender inequality
- Insecurity
- Under developed ICT infrastructure
- Environmental management
- Disaster risk reduction.

HIV and AIDS

Male prevalence rate is at 3.7% while for female is at 2.7% making the county prevalence rate stand at an average of 3.2%. The prevalence is higher in urban settlements as compared to rural areas. In addition to all the county health facilities, there are 13 VCT centres that provide voluntary testing and counseling services. The involvement of NACC & NASCOP at the county has availed more funds leading to more people accessing VCT services, increased uptake of ARV's and increased awareness and reduced mother to child transmission.

SWOT Analysis for HIV and AIDS

Strengths	Weaknesses	Opportunities	Threats
Availability of fairly equipped health facilities and some trained personnel.	Irregular and inadequate funding of HIV & AIDS activities.	Better community involvement and support	Population growth due to LAPSET may overstretch intervention.
Increased outreach of VCT services.	Inadequate health personnel	Enhanced advocacy and volunteer training.	Lack of balanced diet.
Availability and increased uptake of ARV's.	Poor home care.	Reduced stigmatization.	Neglect and abandonment of victims.
Easy access to male condoms.	Inadequate access to female condoms.		Disjointed use of ARV's
Existence of all stakeholders, including committee tasked with co-ordinating HIV & AIDS interventions.			Drug addiction and substance use.
Increased support from NACC & NASCOP.			
Integration of HIV & AIDS			

Strengths	Weaknesses	Opportunities	Threats
lessons in school curriculum.			

The county shall strive to reduce prevalence rate to 1% and complete eradication of mother to child transmission by 2018 by mobilizing more funds to expand VCT and maternity care outreach, train the infected and affected to provide better home care, mobilize increased community participation and capacity build the existing committee to carry out effective monitoring and evaluation.

Poverty

Although the county is endowed with diverse economic resources, poverty in urban centres stands at 45.24% and 28.8% in rural areas. This is attributed to under exploitation of the existing economic resources, basic subsistence level economic lifestyles, unemployment, poor recovery from crippling disaster occurrences and poor access to finance provided by stakeholders support programmes, underdeveloped cooperatives and lack of collateral for credit facilities offered by financial service providers.

SWOT Analysis for Poverty

Strengths	Weaknesses	Opportunities	Threats
<p>Existence of diverse economic resources. Devolution of higher development funds to the county.</p> <p>Presence of state and non-state Agencies that are championing poverty eradication programmes.</p>	<p>Subsistence economic lifestyles-traditional fishing, subsistence farming and pastoral nomadism.</p> <p>Lack of skills and employment opportunities.</p> <p>Inability to fulfil requirements for credit facilities.</p> <p>Unreliable poverty data as a result of societal attitude of stigmatizing poverty.</p> <p>Undeveloped trade, enterprise and industry.</p> <p>Lack of awareness and poor absorption of existing poverty support</p>	<p>Existence of several poverty eradication initiatives such as women and youth fund and Uwezo fund.</p> <p>Economic opportunities inherent in LAPSSET project.</p> <p>Increased investor focus on the county leadership.</p> <p>Support offers in training and up-skilling the county labour force.</p> <p>On-going mineral explorations in the</p>	<p>Economic setbacks from disasters such as droughts, floods and disease epidemics.</p> <p>Drug abuse addiction.</p> <p>HIV & AIDS Sudden population explosion expected with the LAPSSET project.</p> <p>Insecurity both from within and without.</p>

	programmes.	county.	
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This CIDP is designed to significantly reduce poverty levels as a core objective of socio-economic development.

Youth affairs

The youth form 31% of the entire county population and is the largest contributor to the labour engaging in low paying economic activities such as traditional fishing, beach boys, coxswains, retail business, hawking and farm hands. The available youth polytechnics lack capacity to absorb and train these youths with relevant skills to county employment opportunities. The county also lacks recreational facilities to engage and tap youth talents. These challenges are driving this group to engage in idle European soccer analysis, drug and substance use and exposure to HIV & AIDS.

SWOT Analysis for Youth

Strengths	Weaknesses	Opportunities	Threats
<p>Existence of department for youth affairs.</p> <p>Existence of 4 youth polytechnics to be appropriately equipped to train the youths.</p> <p>Cultural and environmentally induced skills and talents in marine, agriculture and livestock sectors.</p> <p>Love for recreation activities such as soccer and marine sports that can be nurtured for economic gain.</p>	<p>Lack of: professional skills. Lack of role models.</p> <p>Unawareness of youth support programmes and financial facilities.</p> <p>Lack of exposure to create competitiveness.</p>	<p>Existing youth funds.</p> <p>Employment opportunities from LAPSET and investor focus.</p> <p>Use of ICT for information sharing.</p>	<p>Early marriages.</p> <p>Drug abuse. HIV & AIDS.</p> <p>Negative cultural influences from tourism.</p>

This CIDP is geared towards using the youth potential as the vessel towards rapid socio-economic development. For this approach to succeed the county leadership is committed to rolling out: Youth

empowerment Marshall plan: to enable this group exploit anticipated economic opportunities from projects in this CIDP, LAPSSET, mineral exploitation and county and National government recruitments by:

- Developing county youth data bank complete with all requisite information and training needs;
- Mobilize and secure admissions to training institutions, scholarship and business;
- Lobby for employment through allocation of quotas based on their natural talents. For instance, the youth from the islands could be absorbed into the Navy, while the youth from the Boni could be employed as Forest and or/wildlife rangers and security forces.
- Empower one youth from every household to be able to earn a living.

Gender inequality

Women form 48% of the population in the county. The county women suffer inequality by not owning land and other properties, not being involved in decision-making and 30% affirmative action not achieved. Despite these challenges, women make significant contribution to the county development. Through the 421 registered women groups, they have taken advantage of existing financial facilities provided by women fund, poverty fund and loan facilities from Kenya Women Finance Trust (KWFT).

SWOT Analysis for Gender

Strengths	Weaknesses	Opportunities	Threats
<p>Deliberate effort to overcome inequality challenge.</p> <p>Significant uptake of existing financial facilities.</p> <p>Existence of women affairs department</p>	<p>Triple burden of child bearing, economic production and home making.</p> <p>Discriminative cultural practices.</p> <p>Early marriages.</p> <p>Non-progression to tertiary level training.</p>	<p>Affirmative action. Women and Uwezo Fund</p>	<p>Maternal mortality HIV & AIDS.</p> <p>Traditional and cultural biases</p>

Insecurity

Due to instability in neighbouring Somalia, there has been security challenges in the county. This has been contained after the deployment of KDF to Somalia and along the borders.

SWOT Analysis for Insecurity

Strengths	Weaknesses	Opportunities	Threats
The county residents are generally law abiding. Presence of huge contingent of security forces.	Poor roads infrastructure. Poor communication due to low network connectivity.	Good community policing structure. Improved surveillance mechanism.	Lengthy porous border with Somalia. Conflicts between farmers and livestock herders.

Information Communication Technology (ICT)

The county's ICT infrastructure is under developed. Both the public and private sectors of the county are in the process of embracing technology. Mobile phone connectivity is at 60% while use is at 50%, Internet access is at 20% and TV and radio coverage is very low. The LAPSSET project is hoped to attract more ICT service providers and significantly upscale use of ICT services in the county.

SWOT Analysis for ICT

Strengths	Weaknesses	Opportunities	Threats
Existence of basic ICT infrastructure. Creation of ICT sector at county government.	Low connectivity coverage and use. Illiteracy in technology. Lack of electricity in most parts of the county. ICT sectors prohibitive investment costs.	Completion of fibre optic connectivity. School laptops programme. Establishment of digital villages. National grid reaching the county	Prohibitive costs. Poverty.

The CIDP recognizes the crucial role of ICT in catalyzing social economic development.

Environmental Management

The county environmental challenges include environmental friendly exploitation of natural resources containing impact of climate change and disaster management in terms of preparedness, mitigation, response and recovery programmes.

SWOT Analysis for Environmental Management

Strengths	Weaknesses	Opportunities	Threats
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Existence of laws guiding environmental management.	Low capacity for effective management.	Existence of grassroots organizations used in creating awareness and undertaking environmental conservation activities.	Natural calamities. Uncoordinated coastal zone environmental initiatives.
Presence of enforcement structure both at National and county functional levels.	Public ignorance on importance of environment.		Population explosion anticipated from LAPSSET project may compound environmental challenges.
Existence of documented county environmental action plan.	Lack of county land use plan and spatial plan.	Increased funding allocation through devolved funds.	Illegal dumping of toxic material by mineral exploration companies.
Support of non-state stakeholders.	Poverty leading to environmental degradation.	Global environmental campaigns and goodwill to support environmental conservation.	Climate change may cause unpredictable disasters

The CIDP takes into account sound environmental management as the framework for achieving sustainable socio-economic development.

Disaster Management

Due to physiographic and topographic features of the county, congested style of Swahili villages, lack of land use and spatial plans, nomadic pastoralism and impact of climate change, the county has in the past experienced disasters such as flooding, fire, drought and inter-community conflicts. Poverty, youth unemployment and exposure to tourists has significantly increased HIV & AIDS prevalence and drug and substance abuse culminating in poor disaster management. Organizations have not been pro actively mitigating occurrence of disasters but reactively responding to occurrences. There is need to upscale disaster management capacity in anticipation of expanded disaster challenges resulting from implementation of the LAPSSET project.

SWOT Analysis for Disaster Management

Strengths	Weaknesses	Opportunities	Threats
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Strengths	Weaknesses	Opportunities	Threats
<p>Existence of disaster management and emergency response teams.</p> <p>Linkage between environmental management coordination and disaster management both at National and county level.</p> <p>Availability of many community groups and organizations for effective awareness outreach.</p> <p>Presence of disaster based organizations such as Red cross,AMREF and Navy.</p>	<p>Inadequate capacity in terms of funds, facilities and personnel.</p> <p>Inactive/deficient disaster management committee.</p> <p>Poor/non existent Radio and TV signals hampering dissemination of disaster related broadcasts.</p> <p>Weak enforcement of environmental regulations.</p>	<p>Willingness by stakeholders to capacity build disaster management infrastructure and programmes.</p> <p>Devolved governance system is expected to handle disaster management more effectively.</p> <p>In areas with mobile phone connectivity, disaster information gets relayed quickly and effectively.</p>	<p>Unreliable data and incorrect predictions.</p> <p>Poor access to infrastructure such as roads and transport services.</p> <p>Narrow alleys and congestion in Swahili settlements and old towns.</p> <p>Inadequate budgetary allocations.</p> <p>Resource based conflicts among communities.</p> <p>Conflict of interest between environmental management and cultural traditions such as overstocking by pastoralists, traditional fishing habits and rights to harvesting mangroves and honey.</p> <p>Inability to protect against toxic waste deposits by rogue mineral exploration companies.</p>

The CIDP aligns and synergizes the interdependent linkages between environmental management and disaster management as a long term strategy for sustainable development.

Potential Strategic Policy Thrusts

This section presents analysis of developmental issues, their causes, objectives and strategies as derived from the afore-analyzed challenges and cross-cutting issues.

BROAD DEVELOPMENTAL NEEDS

- Equitable spread of development across the entire county;
- Development of governance and economic infrastructure to spur development;
- Attain the targets set in millennium development goals (MGDS);
- Provide easily accessible quality social services to county residents;
- Develop robust plans in exploitation and use of county natural resources;
- Prepare the county for full benefits from LAPSSET project, and
- Establish reliable and accurate county developmental data and statistics,

BROAD DEVELOPMENTAL OBJECTIVES

- Significantly narrow the gap of development disparities between Lamu West and Lamu East sub-counties by 2018;
- Capacity build the county governance and economic infrastructure;
- Achieve 10% county economic growth;
- Execute affirmative action;
- Secure and preserve the county's heritage from all dimensions;
- Correct the misleading county developmental data as provided by KNBS.

BROAD STRATEGIES

- Excellent county governance through provision of effective leadership, team building, teamwork and use of supportive supervisory technique;
- Create conducive and enabling development environment by putting in place adequate economic infrastructure, security, harmonious co-existence, quality social services, investor attraction and political goodwill;
- Assemble a highly competent and motivated winning team rich in skills and experience mix with representation from all stakeholders;
- Drawing from the potential of existing economic resources, identify the key sectors envisaged to bring about highest development in the medium term and give them prominence;
- Cost effectiveness through revenue maximization and expenditure control, leveraging on existing strengths turning weakness to strengths and threats to opportunities;
- Prioritizing projects based on pre-set criteria geared towards high rate development objectives achievements;
- Put in place performance management framework through performance contracting and effective monitoring and evaluation mechanism, and
- Carryout timely change management through performance reviews and restrategy,

The table below summarises a sectoral specific development challenges, issues, causes objectives and potential strategic policy thrusts.

Issues, challenges and potential strategic thrusts per sector

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
Fisheries, livestock and Co-operative Development	Livestock	<p>Inadequate livestock infrastructure (dips and vaccination crushes, grazing and watering routes, water facilities, auction yards)</p> <p>Inadequate veterinary services (equipment and veterinarians)</p> <p>Lack of designated grazing zones, hence tension between pastoralists and crop farmers as well as harassment of pastoralists by ranchers)</p> <p>Inadequate markets and market infrastructure</p> <p>Lack of Disease Free Zone in the county</p>	<p>Adequate livestock infrastructure by 2018</p> <p>Create one Disease Free Zone through enhanced collaboration with National government since this is one of the Vision 2030 flagship projects</p> <p>Create fodder banks to increase pasture availability</p> <p>Encourage and promote bee keeping efforts</p>	<p>Provide cattle dips, vaccination crushes, grazing and watering routes, water facilities and auction yards</p> <p>Encourage the establishment of fodder farms to increase pasture availability</p> <p>Engage the National government to fast-track the setting up of the Disease Free Zone in the County</p> <p>Facilitate the establishment of honey-based value-addition processes</p>	<p>Rehabilitation and operationalization of livestock infrastructure</p> <p>Enhance extension services</p> <p>Provide designated grazing zones</p> <p>Establishment of a Disease Free Zone will enhance livestock off-take in the County</p> <p>Promotion of beef fattening program through establishment of fodder farms and fodder banks</p>
	Fisheries	<p>Lack of cold storage facilities</p> <p>Lack of fishing</p>	<p>Effective support services to the fisheries sub-</p>	<p>Provision of cold storage as well as boats and engines to</p>	<p>Facilitation of the acquisition of modern fishing boats</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		<p>equipment such as boats and engines</p> <p>Inadequate attention to fish farming (aquaculture)</p>	<p>sector by 2018</p> <p>More attention to aquaculture to promote commercial fishing</p> <p>Undertake value-addition of fish through establishment of cottage industries</p>	<p>the fishermen</p> <p>Use abandoned quarry pits for inland fish farming</p> <p>Facilitate the realization of increased Tuna fish allocation from the allocating authority</p>	<p>and engines</p> <p>Construct modern cold storage facilities for the fish</p> <p>Create direct market channels for fish to minimize exploitation by middlemen</p> <p>Put in place mechanism to mitigate disruption resulting from the LAPSET project through the construction of a harbour to cater for local marine production</p>
	Co-operative Development	<p>Limited number of active co-operatives</p> <p>Inadequate participation by people from the islands</p>	<p>2 active co-operatives per sector by 2018</p> <p>Economic empowerment of island populations to enable them save through co-operatives</p>	<p>1 active co-operatives per sector by 2015</p> <p>Civic education and mobilize membership to co-operatives</p>	<p>Create awareness about the value of co-operatives, especially among people in the islands</p> <p>Streamline the management of co-operatives through enforcement</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
					of the relevant statutes
Agriculture and Irrigation		<p>Inadequate access to markets and storage facilities</p> <p>High cost of farm inputs</p> <p>Poor status of the agricultural Research Station in the County</p> <p>Focus on subsistence farming and small farm sizes</p> <p>Untapped irrigation potential – over-reliance on rain-fed farming</p> <p>Lack of innovation in agriculture</p> <p>Lack of certified seeds and absence of modern technology</p> <p>Inadequate agricultural mechanization in crop farming</p> <p>Lack of extension</p>	<p>Initiate the process of commercializing agricultural production in the county</p> <p>Revamp the agricultural research station</p> <p>Establish a large scale farming in the county on pilot basis by 2018</p> <p>Facilitate the establishment of credit facilities in agricultural production</p> <p>Provide fertilizer subsidy to farmers</p> <p>Encourage indigenous crops that are drought resistant</p> <p>Establish agri-based cottage industries</p> <p>Increase extension service delivery by 20% by the</p>	<p>Undertake a feasibility study and designs for a pilot irrigation project</p> <p>Facilitate the establishment of an agricultural research station by 2018</p> <p>Establish 1 pilot large scale farm by 2018</p> <p>Undertake an assessment of credit demand by farmers</p> <p>Create awareness about the potential value and importance of agri-business</p> <p>Reinstate the traditional Lamu Agricultural show</p> <p>Provide incentives to promote structured fish farming in the</p>	<p>Pilot major irrigation project</p> <p>Undertake comprehensive measures to enhance extension services</p> <p>Liaise with relevant government agencies to facilitate the revival of the agricultural research station in the County</p> <p>Put in place mechanisms for increasing agricultural productivity</p> <p>Establish group 'Green houses' in the County, especially in Lamu East</p> <p>Undertake farmer education on modern farming techniques</p> <p>Establish an Agricultural</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		services Human-wildlife conflict	year 2018 Increase agricultural productivity by 10% by 2018	County Increase extension service delivery by 10% by the year 2015 Increase agricultural productivity by 4% by 2015	Marketing Board in the County for both local and export market
Health Services, Sanitation and Environment	Health services	Inadequate medical personnel Shortage of medical equipment and drugs Prevalence of drug abuse particularly among the youth	Increase the number of medical personnel by 30% by 2018 Increase equipment and facilities by 20%by2018 Change attitudes towards drugs among the youth Elevate Lamu hospital to referral level by 2018	Increase the number of medical personnel by 15% by 2015 Increase equipment and facilities by 10%by 2015 Create awareness about the dangers and risks of drug abuse Facilitate the Boni to take up training in health sector Strengthen the existing 5 hospitals to render enhanced services Empower locals to provide	Encourage medical colleges to establish themselves in the county in order to absorb local students Collaborate with NGOs and international partners on better facilities and equipment Develop sports stadia and other recreational facilities Develop one rehabilitation centre in the county

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
				voluntary services in their localities through a community health program	
	Sanitation and Environment	Inadequate waste management Rampant deforestation and illegal logging Destruction of marine ecosystems (mangroves and fish breeding grounds) Lack of enforcement of rules governing sand-dunes	Develop an effective waste management system in the whole county by 2018 Develop sewerage systems in urban areas across the county by 2018 Ensure the enforcement of rules that govern sand-dunes protection Put an end to deforestation by 2018 Put an	Develop waste management system in the main centres Develop sewerage systems in major centres by 2015 Reduce deforestation by 50% by 2015 Identify and document all sand-dunes under threat in the County by 2018	Develop a comprehensive framework for waste management Enforcement of relevant forestry, marine and environmental statutes Carry out Re-afforestation campaign to replace depleted areas
Education, Gender, Youth Affairs, Sports	Education	Inadequate ECDE centres and trained	540 trained ECDE teachers and 180 ECDE	270 trained ECDE teachers and 90 ECDE	Construct and fully equip ECDE centres

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
and Social Services		<p>teachers</p> <p>Poor performance as evidenced by the result of KCPE 2013</p> <p>Inadequate educational facilities in most schools, such as learning and laboratories</p> <p>Skewed distribution of teachers particularly in primary schools</p> <p>Erosion in moral and religious values among the youth</p> <p>Only four youth polytechnics that are poorly equipped</p> <p>Lack of a public library in the County</p>	<p>centres by 2015</p> <p>Improve performance at all levels of school</p> <p>Increase access and enrolment for persons with disability</p> <p>Raise the morals and religious values among the youth by sensitization</p> <p>Equip and operationalize the existing 4 youth polytechnics</p> <p>Facilitate the setting up of 2 libraries in the County by 2018</p> <p>Encourage public universities and colleges to set up campuses in the County</p>	<p>centres by 2015</p> <p>Strengthen teacher supervision and monitoring</p> <p>Identify the number of persons with special needs</p> <p>Identify the existing number of special education teachers</p> <p>Raise the morals and religious values among the youth mentorship and sensitization fora</p> <p>Revamp and operationalize 3 youth polytechnics by 2015</p> <p>setting up of 1 library in the County by 2015</p> <p>Engage public universities with a view to persuading them to open</p>	<p>where there are none</p> <p>Employ trained ECDE teachers</p> <p>Recruit special education teachers</p> <p>Promote good morals and values in society</p> <p>Increase access to vocational training</p> <p>Create a centre of excellence to build human capital for the County faster</p> <p>Encourage public colleges and universities to set up campuses in the County</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
				<p>campuses in the County</p> <p>Encourage locals to take up teaching as a noble profession</p> <p>Create mechanisms for harnessing the varied talents of students</p>	
	Gender	<p>Disparities in access to senior management positions between men and women</p> <p>Unequal access to public sector contracts between the genders</p>	<p>30% female representation in senior management positions by 2018</p> <p>30% of government contracts shared between women, youth, and people with disabilities</p>	<p>15% female representation in senior management positions by 2015</p> <p>Progressive realization of 30% of government contracts shared between women, youth and people with disabilities</p>	<p>Effect affirmative action as per the provisions of the Kenya Constitution, 2010.</p>
	Youth	<p>Unemployment</p> <p>Drug addiction</p> <p>Inadequate recreational facilities for the youth</p>	<p>Enable the youth to effectively participate in the county's economic activities</p> <p>Significantly reduce drug</p>	<p>Vocational training</p> <p>Access to youth fund and government contracts (30% of government to be given</p>	<p>Economic empowerment</p> <p>Provide social and recreation facilities</p> <p>Create rehabilitation centres for</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
			addiction among the youth Create opportunities for the youth to engage in extra curricula activities	women, youth and people with disabilities) Create awareness about the dangers of drug abuse Offer counseling and support Build one recreational facility by 2015	drug addicts
	Social Services	Inadequate social amenities, including social halls and libraries The elderly and other vulnerable groups needing assistance and currently not on the support programme	Increase social services coverage in all parts of the county by 2018 Recruit the elderly and vulnerable groups to receive government support	Increase social services coverage in major centres by 2015 Identify the elderly and other vulnerable groups not yet receiving government support	Construct and equip 2 additional social halls and 2 additional libraries Implement cash transfer scheme to deserving people in the county
Land, Physical Planning, Infrastructure, Urban Development, Water, and Natural Resources	Land	Limited access to titles Prevalence of squatter problems Fraudulent acquisition of land	Equitable and just distribution of land ownership by 2018 Identify, mark and secure fish landing areas Ensure security	Identify genuine landowners without titles All fish landing areas are identified and secured by 2018	Facilitate the issuance of land ownership documents to genuine land owners Introduce land tax on idle

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		<p>Huge swathes of land held for speculative purposes</p> <p>Unidentified and unmarked fish landing areas</p> <p>Security of land under Community land tenure is unclear</p>	<p>of land under community land tenure</p> <p>Ensure adequate compensation to genuine land owners whose land has been appropriated for the LAPSSET project by 2015</p>	<p>Undertake a comprehensive land audit by 2015</p> <p>Engage the relevant public agencies to ensure security of land under community land tenure in the County</p> <p>Undertake an assessment of all genuine land owners that are displaced by the LAPSSET project to facilitate compensation</p>	<p>land beyond a certain threshold</p> <p>Ensure issuance of titles for all government land in the county</p> <p>Guarantee security of land under community land tenure</p> <p>Ensure adequate compensation for genuine land owners displaced by the LAPSSET project</p>
	Physical planning and urban development	<p>Lack of land-use planning</p> <p>Existence of only one official urban development in the county (Amu)</p> <p>Inadequate housing supply</p> <p>Poor quality housing in most parts of the</p>	<p>Spatial planning to enable effective land-use planning</p> <p>Development of county spatial plan</p> <p>Facilitating the provision of sufficient and quality housing</p>	<p>Conduct plan surveys and produce base maps and zoning plans</p> <p>Provide guidelines for quality housing in the county</p> <p>Establish housing gaps in the county, bearing in mind the</p>	<p>Development of county</p> <p>Development of spatial plan</p> <p>Attract investors in real estate development</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		county		projected immigration into the county resulting from the LAPSET project	
	Infrastructure	Limited electricity supply Virtual absence of tarmacked roads (only 6 kms in the whole county) Absence of feeder roads in most parts of the county	Improve and upgrade the transport infrastructure Fast-track the county's connection to the national grid by 2018	Repairing and grading the existing road network Repair the jetties Identifying, marking and dredging 'black spots' in sea transport	Fast-track connection to the national grid Facilitate investment in renewable energy sources – solar and wind Upgrade the two major roads in the county to bitumen standard Increase the number of feeder roads across the county
	Water	Inadequate water supply to households, particularly in Lamu East Limited access to water for household consumption	Increase household access to clean water by 20% by 2018 Use sea water for flushing toilets to save the limited	Increase household access to clean water by 10%, by 2015. Increase the number of households with piped	Increase supply of water to households, with special attention to those in Lamu East Increase the

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		<p>Water salinity</p> <p>Encroachment of water corridors that blocks the flow of water to pans, dams and lakes</p> <p>Periodic flood menace resulting into displacements of populations</p> <p>Insufficient watering sources for wildlife and livestock</p>	<p>fresh water available</p> <p>Increase the number of households with piped water by 30% by 2018</p> <p>Safeguard water corridors to ensure adequate flow of water to pans, dams and lakes</p> <p>Facilitate the creation of flood control mechanisms to safeguard against flooding</p> <p>Increase awareness on rain-water harvesting</p>	<p>water by 15% by 2018</p> <p>Reduce the number of encroached water corridors by 50% by 2018</p> <p>Increase the use of rain-water harvesting technology by 50% by 2018</p> <p>Design the flood control program by 2018</p>	<p>uptake of rain-water harvesting technology to reduce the shortfall in portable water</p> <p>Increase the availability of sources of water for livestock and wildlife</p>
Trade, Investment, Local and International Funds/Resource Mobilization, Culture and Tourism	Trade and Investment	<p>Poor economic infrastructure inhibits industrial and commercial enterprise development and trade</p> <p>Collapse of agri-based industries due to inadequate raw material</p>	<p>Improve economic infrastructure to facilitate trade and investment</p> <p>Establish 2 agri-based cottage industries for processing mangoes and tomatoes by 2018</p>	<p>Conduct a survey of business premises by category of trade</p> <p>Establish 1 agri-based cottage industry for processing mangoes or tomatoes by</p>	<p>Attract investments in diverse sectors of the economy, particularly in real estate and port based investments</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		supplies (e.g. ginneries)		2015.	
	Resource Mobilization	Limited investor knowledge on potential investment opportunities in Lamu County Lack of coordinated engagement of NGOs and other non-state actors leading to potential for wasteful duplication of interventions	Increase publicity and awareness about the investment potential of the County Set up coordination mechanism for NGOs and non-state actors	Develop a list of investment opportunities to market the county as an ideal investment destination Create a list of potential investors and their sectors of interest Identify and document the NGOs and non-state actors working in the county and their sectors	Develop business brochures on investment opportunities in the county Carry out extensive marketing of the county nationally and internationally Facilitate the participation of NGOs (local, national and international) and other non-state actors in the development of Lamu County
	Culture and Tourism	Insufficient number of recreational facilities, especially for the youth Cultural heritage of Lamu is not adequately marketed Inadequate publicity of tourist attractions of	Establish 4 tourist information centres in the county by 2018 Undertake heritage and tourist publicity to market the county Promote and popularize water sports in the sea	Establish 2 tourist information centres in the county by 2015 Initiate periodic water sports competition to popularize different sporting activities Clean the	Set up, equip and operationalize tourist information centres Market Lamu as a World heritage centre and publicize its unique attractions Encourage

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		<p>the County</p> <p>Limited knowledge of the County among the Arabs in the Middle East</p> <p>The tourism industry does not benefit the County citizens adequately</p>	<p>Market the County in Middle East to attract tourists from there</p> <p>Promote the unique tourist potential of Lamu such as the elephant 5-year washing regime, beach sports, sea-bordering wildlife sanctuaries etc</p> <p>Promote home stay tourism as a model of new tourism</p> <p>Ensure that the marginalized members of the County citizens benefit from their cultural heritage</p>	<p>water front to encourage tourism</p> <p>Establish symbiotic relations with other friendly counties to market each others' tourist facilities and resources</p> <p>Undertake tourist promotion visits to Middle East to attract Arabs to the County</p> <p>Undertake an assessment of the physically challenged and the marginalized members of the County citizens</p>	<p>and facilitate water sporting events</p> <p>Encourage tourists from the Middle East since the County has a long history of Arab heritage</p> <p>Ensure the benefits from tourism accrues to the citizens of the County</p> <p>Provide adequate space and incentives for the marginalized members of the society to market their cultural heritage</p>
ICT, E-Government and Citizen Participation	Information Communication Technology (ICT)	<p>Poor telephony and internet services;</p> <p>Radio and TV signals only accessible by satellite support</p>	Facilitate the setting up of 2 local FM stations in the County by 2018	Facilitate the setting up of 1 local FM station in the County by 2015	<p>Extend the fibre optic to the county to increase internet connectivity</p> <p>Set up a locally owned FM station to promote local events and</p>

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
					publicize the investment opportunities
	E-Government	Inadequate use of ICT in public service delivery Inadequate ICT equipment to operationalize E-governance structures	Acquire ICT equipment for use by the County Government Automate all the County Government departments by the year 2018	Provide appropriate software information systems to enhance efficiency in service delivery and project monitoring	Use Information Technology to enhance efficiency and accountability in public service delivery
	Citizen Participation	Poorly informed citizens on devolved system of governance Inadequate avenues and mechanisms for citizen engagement in public affairs	Ensure that the citizens of the County are better informed of the devolved system of government Structured public participation should be enhanced to facilitate the participation of the county citizenry in public affairs	Increase citizen awareness on devolved system of government Generate mechanisms for citizen involvement in public affairs Undertake public education on the roles and functions of the County executive and those of the provincial administration	Increased citizen participation in public affairs Promote public education on the roles and functions of the County executive and those of the provincial administration
Finance, Strategy and Economic Planning	Budgeting	Doubtful socio-economic statistics as provided by KNBS Low funds	Correct the misleading county socio-economic statistics Secure more	Collect new data on county socio-economic statistics Coordinating	Effective management of and linkages with NGOs and development partners for resource

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
		allocation by CRA based on existing and doubtful national statistics Limited sources of internal revenue generation Development of county budget review and outlook paper Development of county fiscal strategy paper Putting together the county appropriations bill Developing the county finance bill Ensuring 30% of the county budget goes to development	funds allocation from CRA Seek additional funding sources Expand county revenue streams and enhance revenue collection Coordinate Effectively the process of formulating, implementing, accounting, reporting, and auditing of county budget Put together the county Fiscal and budget papers Developing the county appropriation and finance bills Ensuring 30% of the budget goes to development	budget inputs from all county departments Identify potential revenue streams Engage and petition CRA for enhanced revenue allocation Formulating and drafting county appropriation and finance bills Producing draft fiscal and budget papers	mobilization Leverage on the Public Private Partnerships (PPPs) Prudent management of the county finances through strict adherence to all constitutional and legal provisions Strict compliance with the desired 30% allocation for development Development and implementation of a robust CIDP

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
	Strategy and Economic Planning	Developing the CIDP Developing of annual county development plan	Complete the development of CIDP Provide sectorised annual development plans	Undertake stakeholder forum (s) and validation workshop Compile annual development data by sector	Provision of an integrated development roadmap for the county to the year 2018 Provision of a consolidated annual plan to guide the county development
Public Service Management		Inadequate human capital Brain drain among Lamu professionals Initial challenges of the devolved system of government Lack of additional funding sources No common forum for those governors whose counties are traversed by Lapsset Youth and the disabled are not adequately represented in the county public service.	Boost human capital through brain gain of Lamu professionals Create conducive political environment for faster socio- economic development Complement CRA allocation and internally generated revenue through donor funding Create an atmosphere based on consultation and collaboration Achieve	Recruit a dedicated fund- raiser/proposa l writer to undertake resource mobilization Undertake an audit of Lamu professionals in the diaspora (nationally and internationally) Identify resource gaps between funding needs and available funds Create communicatio n between the different arms of government	Mobilization of resources over and above the national government allocations and internally generated revenue Create incentives for attracting back Lamu professionals Leveraging Lapsset in the development of human capital Building harmony among the different arms of government Partnerships with NGOs and

MTEF Sector	Sub-sector	Issues/ Problems	Development Objectives	Immediate Objectives	Potential Strategic Policy Thrusts
			<p>synergies in collaboration with other counties</p> <p>Ensure the youth and people with disability are sufficiently represented in the Lamu county workplace as women are</p>	<p>Engage other counties with Lapsset sub-projects</p> <p>Create awareness among the youth and the disabled about training and job opportunities available in the county</p>	<p>development partners</p> <p>Liaison and dialogue with other governors whose counties host some of the Lapsset project components</p> <p>Affirmative action for the youth and the disabled in accessing county jobs</p>

CHAPTER THREE:

COUNTY SPATIAL FRAMEWORK

3.0 Introduction

This chapter presents a spatial planning context for the county, objectives of county spatial planning, human settlements under the context of spatial planning, Historical development of the region, Industrialization and ICT, Challenges facing the development of the county Spatial Plan, way forward, conclusions and recommendations

3.1 Spatial Planning

Kenya's national goal is to attain rapid and sustained economic growth and development in all regions of the country. This is well stated in the key policy documents namely: the Economic strategy for Employment and Wealth Creation, Poverty Reduction Strategy Paper, the National Development Plan and Kenya vision 2030 blue print. The policy documents have also been done with appropriate regard to the Millennium Development Goals (MDG).

To put into effect this desired goal the government has put in place a number of programmes including the direction of financial resources to the counties through: the Constituency Development Fund, the Roads Development Fund, the Local Authorities Transfer Fund (LATF), and Education Bursary Fund and now the Commission for Revenue Allocation etc.

There are also a number of development agencies undertaking diverse activities at the district level i.e. government line ministries, development agencies, NGOs, CBOs and private investors. But without an appropriate spatial framework for coordinating the activities of these agencies, projects may be planned and implemented by each agency on its own assessment of local needs with little concern for the development planning framework. In this way, material resources will be wasted and facilities will operate at less than their maximum effectiveness and unnecessary costs will be incurred in the provision of infrastructural facilities and services because economic planning may be mainly sectoral and not incorporate sufficiently the spatial aspects of development at the national, regional and local levels.

Spatial planning has become urgent in Kenya especially within the context of paradigm shift from district based funding towards county development funding. County spatial planning can help step down global and national development policies to become relevant at the local level. It can also help in linking economic planning (budgets) to spatial planning which has been identified as the major cause of underdevelopment in the country despite massive investments over the years.

3.2 Objectives of county spatial planning include:

- To identify the spatial distribution of the resources within the county, their level of utilization and potential;
- To assess the existing infrastructure their current conditions, capacity and projected demand;
- To identify fragile ecosystems and suggest intervention measures for their protection and conservation;
- To investigate human settlement trends and propose an appropriate hierarchy of urban centers that will spur rural development;
- To assess capacity of the existing institutions and organizations and suggest strategies to enhance their performance;

- To suggest an integrated spatial framework that will guide the sustainable utilization of the regional resources, bring services closer to the people;
- Spur rural-urban inter-linkages and hasten economic growth and development, and
- Suggest priority areas for intervention.

3.3 County Spatial Plans

The County Government Act, 2012, provides the basis for spatial plans as statutory requirements in the county. The Act stipulates a 10-year spatial plan shall be developed by each county based on GIS database system. According to the Act, the spatial plan will provide:

- (a) a spatial depiction of the social and economic development programme of the county as articulated in the integrated county development plan;
- (b) clear statements of how the spatial plan is linked to the regional, national and other county plans; and
- (c) clear clarifications on the anticipated sustainable development outcomes of the spatial plan. It will indicate:
 - the desired patterns of land use within the county;
 - address the spatial construction or reconstruction of the county;
 - provide strategic guidance in respect of the location and nature of development within the county;
 - set out basic guidelines for a land use management system in the county;
 - set out a capital investment framework for the county's development programs;
 - contain a strategic assessment of the environmental impact of the spatial development framework;
 - identify programs and projects for the development of land within the county; and,
 - be aligned with the spatial frameworks reflected in the integrated development plans of neighbouring counties.
- (d) shall indicate where public and private land development and infrastructure investment should take place;
- (e) shall indicate desired or undesired utilization of space in a particular area;
- (f) may delineate the urban edges of the municipalities within its jurisdiction and mechanisms of dealing with the rural urban interfaces;
- (g) shall identify areas where strategic intervention is required;
- (h) shall indicate areas where priority spending is required;
- (i) clear clarifications on the anticipated sustainable development outcomes of the spatial plan; and,

(j) shall indicate the areas designated for conservation and recreation.

3.4 Spatial Planning in Lamu County

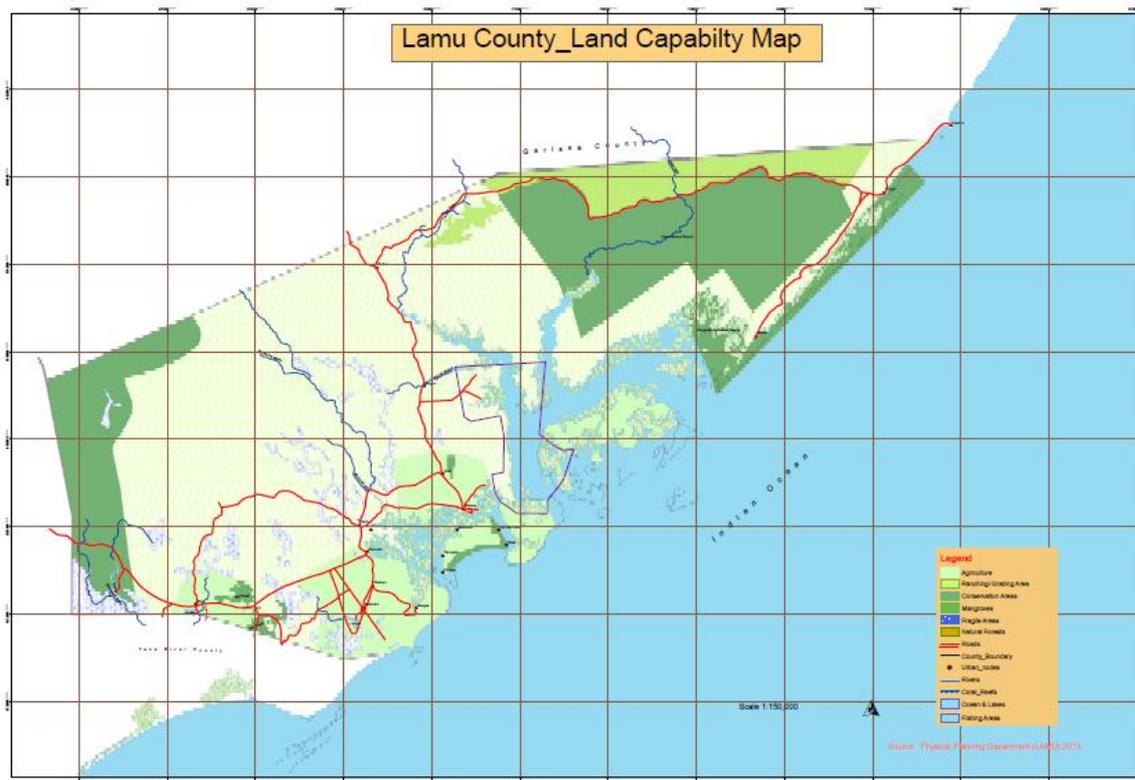
This section deals with the key elements of of the Lamu County spatial plan.

3.4.1 Land Capability Zones Matrix and Map

The capability zones matrix and map depict the different zones, their attributes. Limitations, and possible interventions.

NO	ZONES	ATTRIBUTES	LIMITATIONS	INTERVENTIONS	REMARKS
1.	AGRICULTURE [CROP FARMING]	Rainfall >1000mm-1100mm, soils moderately fertile, black and loamy, gently undulating terrain, temperature moderate.	Perennial floods, unreliable rainfall, wildlife menace, soil fertility loss, surface erosion.	Rehabilitation of flood prone areas, dams, irrigation method, fencing/buffering conservation areas (reserves, parks)	
2.	RANCHING/GRAZING	Rainfall >600mm-700mm, soils moderately fertile, relatively flat, temperatures high, grassland, bushes, shrubs	Inadequate water and unreliable, unreliable rainfall, human settlements, land fragmentation, conflict with wildlife, encroachment into grazing/ranching zones	Water pans, control fragmentation of land, land use planning	
3.	FISHING	Poorly drained and deep soils, water bodies,	Pollution, trawling, siltation of inland water bodies, poor fishing gears, perennial water level recession, change of wind	Waste management systems, control erosion, fishing methods improvement	

			patterns		
4.	CONSERVATION AREAS (forests, mangroves, environmentally fragile areas)	vegetation cover, landform, drainage, altitude	Overexploitation, encroachment, climate change, lack of policies	Re-forestation, conservation, rehabilitation, policing, policy formulation	



3.5 Human Settlements

A settlement refers to a permanent or temporary community in which people live. It can range from a small number of dwellings grouped together to the largest of cities with the surrounding urbanized areas. An analysis of human settlement patterns in a region is critical in planning terms. The pattern of human settlement in a region is influenced by the population dynamics of that area and the two have an embryonic relationship. Other factors influencing human settlement include soil fertility, availability of productive resources, other natural resources and general production capacity, level of economic development e.g. location of industry and urbanization among others.

Settlements change in size and form and respond to the changing economic and social development of the surrounding areas.

3.5.1 Human Settlement Policy

In Kenya, the Human Settlement Policy is espoused in the detailed Human Settlement Strategy of 1978. This strategy is an overall framework for the management of urban growth and location of Physical Development in the urban and rural areas of Kenya so as to develop “*a coherent system of human settlement*”. Five strategies were outlined to achieve the above:

- The development of service centres;
- The development of growth centres;
- The development of an integrated transportation and communication system;
- Rural Development; and
- The development of appropriate standards for urban infrastructure

The main objectives of the above strategies are:

- To continue to promote the maximum development of the rural areas to improve living standards for the majority of the people;
- To establish a more even geographical spread of urban physical infrastructure in order to promote more balanced economic growth throughout the nation and a more equitable standard of social services between different areas;
- To encourage the expansion of several large towns in addition to Nairobi and Mombasa in order to promote regional growth thereby providing more alternatives for the absorption of the migrant population and the problems arising from excessive concentration in these towns;
- To continue to develop a complementary network of communication so as to improve accessibility between centers of economic and social development;
- To adopt standards of urban infrastructure which more closely relate to what can be afforded by the country as a whole; and
- To continue improving the planning machinery and co-ordination between developmental agencies, which are responsible for planning, decision making, financing, implementing and administering a wide variety of services.

3.5.2 Functions of Human Settlements

Ideally, human settlements perform the following functions:

Service Function: Settlements facilitate the provision of schools, health services, public utilities, commercial banks, co-operatives, and administration among other important services. These services not only serve the people in the towns but also those in the surrounding areas.

Economic Function: They also provide employment opportunities e.g. within industries, commercial and the above service functions. They provide market for the local produce, which stimulates the conversion from subsistence to a cash economy. It also creates material advancement in both rural and urban centres through production of manufactured goods.

Residential Function: Human settlements also provide a residential function for people working in non-agricultural employment.

CHAPTER FOUR

COUNTY INTEGRATED DEVELOPMENT PLAN

LINKAGES WITH OTHER PLANS

4.0 INTRODUCTION

The chapter provides the linkage of the County Integrated Development Plan with the Kenya Vision 2030, the Medium Term Plans, Millennium Development Goals and the Constitution of Kenya, 2010. It also analyzes the major development challenges and cross-cutting issues that affect the development of the county. The chapter concludes with a highlight of the issues, their causes, the development objectives and strategies mapped to MTEF sectors and County functions as given in schedule four of the Constitution of Kenya, 2010.

4.1 CIDP Linkages with the Kenya Constitution, 2010

The Constitution of Kenya, 2010, prescribes national values and principles of governance that include sharing and devolution of power. It creates a two-tier government: a national government and 47 county governments. The Fourth Schedule delineates the functions of the national and county governments. A total of 14 functions have been devolved to the counties. The main ones include: county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; fire fighting services and disaster management; and, control of drugs and pornography. Emphasis is also made for the counties to ensure participatory development and capacities are developed at the county and community level.

Five laws which provide the framework for devolution have been enacted, namely: Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

The PFM Act 2012 provides for effective and efficient management of public resources. Section 125 of the Act requires the budget process for county governments in any financial year to consist of integrated development planning process which include long term and medium term planning as well as financial and economic priorities for the county over the medium term. Section 126 of the Act further obligates each county government to prepare an integrated development plan that includes strategic priorities for the medium term that reflect the county government's priorities and plans, a description of how the county government is responding to changes in the financial and economic environment; and, programmes to be delivered.

The County Governments are composed of the County Executive Committee and County Assemblies. The County Executive Committee is expected to supervise the administration and delivery of services to citizens as well as conceptualize and implement policies and county legislation. The County Assembly is a legislative organ and will play an oversight role on all County public institutions including the urban areas and cities. The county governments are required to prepare the County Integrated Development

Plans to enable prioritization of socio-economic development issues at the local level. This is mandatory before the funding of county projects and programmes.

The County Integrated Development Plan therefore seeks meet this requirement and ensure that there is a comprehensive planning tool upon which planning at the county can be done as per the requirement of the constitution of Kenya 2010 and other legislations thereafter.

4.2 Integrated Development Planning

Integrated development planning is defined as “a process through which efforts at national and devolved levels of government and other relevant public institutions are coordinated at local level, and through which economic, social, environmental, legal and spatial aspects of development are brought together to produce a plan that meets the need and targets set for the benefit of local communities”.

4.3 Legislation on Integrated Planning in Kenya

4.3.1 The County Government Act 2012

The County Government Act 2012, in fulfilment of constitutional requirement to legislate preparation of county plans, details the goals and procedures of “**County Planning**” (Part XI of the Act). County planners are required to prepare 5-year integrated county development plans and the annual county budgets to implement them.

Under Article 100(h) of the Act, county planning is expected “to provide a platform for unifying planning, budgeting, financing programmes, implementation, and performance review”. A county planning unit shall be responsible for “coordinated integrated development planning”. County plans will have the goal of promoting harmony with national and other county plans, land-use plans, urban planning and environmental conservation.

The County Government Act, 2012, section 104 (1), states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework (as in the definition above) shall integrate economic, physical, social, environmental and spatial planning. In addition to an integrated county development plan, each county is expected to have the following:

- i. A County Sectoral Plan;
- ii. A County Spatial Plan; and
- iii. A City and Urban Areas Plan.

The county plans (section 107(2)) “shall be the basis for all the budgeting and planning in a county”.

4.3.2 Transition to Devolved Government Act, 2012

Under the Transition to Devolved Government Act (2012), the Transition Authority is expected “to provide mechanisms for capacity building requirements” of the new county authorities to prepare the appropriate plans and budgets.

4.3.3 Public Finance Management Act (PFMA), 2012

The Public Finance Management Act (PFMA), 2012, emphasizes what the County Government Act states but puts a slightly different emphasis on planning. Whereas the County Government Act requires a “five-year County Integrated Development Plan”, the PFMA (Part IV (126)(1)) requires both a long-term and medium term plan. According to the PFMA, a budget process for the county government in any financial year shall consist of the following stages:

- i. Start with an integrated development planning process, which shall contain both short term and medium term plans.
- ii. Every county shall prepare a development plan as per Article 220 (2) of the constitution.
- iii. Budgets are to be based on projects and other expenditure contained in the plan.

4.3.4 Urban Areas and Cities Act, 2011

Urban Areas and Cities Act (2011) is also emphatic on the need for 5 year integrated development planning and the need to align annual budgeting to the plan. These plans are separate from those of the county. In section 36(2) it states that “an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision-making and ensure comprehensive inclusion of functions.”

4.4 CIDP Linkages with Kenya Vision 2030 and Medium Term Plan

Vision 2030 is the national long-term development roadmap that aims to transform the country into a newly industrializing, modern, globally competitive, middle income country providing a high quality life for all its citizens in a clean and secure environment. Kenya Vision 2030 is a culmination of a highly participatory, consultative and inclusive stakeholder’s process conducted throughout the country and in all sectors of the economy. The vision comprises three key pillars: Political, Economic and Social, all targeting to improve the lives of Kenyans. Vision 2030 is built on strong foundations also known as macro enablers which include Energy, Infrastructure, Science, Technology and Innovation as well as Land and Public Sector Reforms.

The Economic Pillar aims to achieve an average Gross Domestic Product (GDP) growth rate of 10 percent per annum over the next two decades. Key sectors in this pillar include: tourism, agriculture and livestock, manufacturing, wholesale and retail trade, Business Process Outsourcing (BPO) and financial services. A seventh sector, oil and mineral resources, has now been added in recognition of recent developments in the oil, gas and minerals sectors.

The Social Pillar seeks to build a just and cohesive society with social equity in a clean and secure environment. The main sectors under this pillar include education and training, health, water and

irrigation, environment, housing and urbanization, gender, sports, youth and culture. The Political Pillar aims at realizing a democratic political system founded on issue-based politics that respect the rule of law, and protects the fundamental rights and freedoms of every individual in the Kenyan society.

The three pillars are anchored on a number of foundations or enablers that create an environment that is geared towards the realization of Vision 2030. These include: macroeconomic stability; continuity in governance reforms; enhanced equity and wealth creation opportunities for the poor; infrastructure; energy; Science, Technology and Innovation; Land Reforms; Human Resource Development; Security and Public Sector Reforms. An additional enabler, national values and ethics, has been included following the passing of the Constitution of Kenya, 2010.

The Kenya Vision 2030 is being implemented in successive five year Medium-Term Plans (MTPs). The first MTP covered the period 2008-2012. The second MTP covering the period 2013-2017 draws on lessons learnt in implementing the first MTP. It seeks to implement the flagship projects identified under Vision 2030 over the five year period together with incomplete flagship and other projects and programmes in the previous Medium Term plan. It also takes into consideration the new governance structure occasioned by the two-tier government following the promulgation of the Constitution of Kenya, 2010.

Key priority areas which are the focus of the Second MTP include: employment creation; development of human resource; enhancing food security through expansion of irrigation; creating a competitive economy; poverty reduction and social protection; governance and public finance management; land reforms; security; and, promotion of national values and ethics.

County Government Act, 2012, and the Public Finance Management Act, 2012, stipulate that budgeting in the counties be informed by a consolidated plan framework that is the County Integrated Development Plans (CIDPs). CIDPs are to be developed by the County Executive Committee and approved by the County Assembly. The CIDPs and other plans provided in the County Government Act will be aligned to Kenya Vision 2030 and the Medium Term Plan 2013-2017. The CIDPs therefore provide the essential linkages of the National and County Governments by facilitating the implementation of Vision 2030 flagship projects as well as other projects and programmes that will ensure implementation of Kenya Vision 2030 at both levels of Government.

There are a number of Vision 2030 flagship projects that have been designated to be implemented within Lamu County. These include:

- Lamu Port South Sudan Ethiopia Transport (LAPSSET) corridor development. Lapsset is transformational and comprehensive projects with several components, including Lamu port, a road, 1500 km standard gauge railway, oil refinery, oil pipeline, airports and resort cities. Whereas some of the Lapsset projects will be located in Lamu County, others will traverse a number of other counties. Some of the projects that will be undertaken in Lamu include the following:

-
- - Development of a resort city in Lamu;
- - Small and Medium-sized Enterprises (SME) park;
- - Livestock disease-free zone;
- - Training of engineers and technicians – to realise up-skilling in the county, one thousand youth are to be trained in various technical fields;
- - Rehabilitation of health facilities to enable them offer integrated and comprehensive healthcare;
- - Construction, rehabilitation and maintenance of roads, and
- - Development of sports stadia in the county

4.5 Implementation of Millennium Development Goals (MDGs) at the county level

4.5.1 Overview

The Millennium Development Goals (MDGs) are internationally accepted standards for measuring progress towards poverty alleviation. They were agreed upon at the UN Millennium Summit in 2000 where world leaders made and adopted a declaration to ‘free all men, women and children from the abject and dehumanizing conditions of extreme poverty’. The eight MDGs to be met by 2015 are drawn from this declaration. The eight MDGs have time-bound targets and indicators for measuring progress in the areas of: poverty alleviation, education, gender equality and empowerment of women, child and maternal health, reducing HIV/AIDS and communicable diseases, environmental sustainability, and building a Global Partnership for Development. Kenya is one of the signatories to the Declaration and is committed to achieve the MDGs. This commitment has resulted in commendable progress in achieving a number of these goals though some are still facing challenges. As we pursue development agenda at the county level, we need to fast track the achievement of these goals.

The following sub-sections detail the status of each of the MDG goals in Lamu County, the extent to which they have been achieved and what is being done to ensure the fulfillment of those goals where they are yet to be accomplished.

4.5.2 Status of the Implementation of MDGs at the county level

The following demonstrates the efforts that have been put in place to address the MDGs and the status of the MDGs in the county, based on the statistics from Kenya National Bureau of Statistics (KNBS):

Goal 1: Eradicate Extreme Poverty and Hunger

The statistics being presented here are drawn from the Kenya National Bureau of Statistics (KNBS) – it is questionable the extent to which the figures quoted here are a true reflection of the County of Lamu. However, given that they are the national figures being used today for many decisions, including by CRA for resource allocation, we are obliged to present them, in the absence any locally generated statistics:

Absolute poverty (less than a dollar a day) – inability to access basic human needs, such as food, shelter, clothing, healthcare - 31.6%, affecting 35,471 persons (this is unevenly distributed in the county and more than 85% appear to be from Lamu East);

- Only Amu is categorized as being urban – and urban poor are said to be - 45.24%;
- Food poverty (inability to afford and eat what one wants): 28.9%, affecting 32,440 persons, also unevenly distributed in the county;

Goal 2: Achieve Universal Primary Education

➤ Pre-Primary education

- Gross Enrolment for pre-school – 74% (*areas with much lower enrolment exist*)
- Completion rate for pre-school – 93%;
- Retention rate for pre-primary – 94%

Primary education

- Gross enrolment – 121.75% (Due to multiple repetition of classes and average primary education takes 10 years rather than the normal 8 years);
- Completion rate for primary – 61%;
- Retention rate for primary – 61%

Secondary education

- Gross enrolment – 32.25%;
- Completion rate – 94%;
- Retention rate – 94%

Goal 3: Promote Gender Equity and Empower Women

Girls:Boys Ratio -Primary school – 0.969:1

Secondary – 0.925:1

Gender index

Gender Development Index (GDI) – 0.486

Youth index

Youth Development Index (YDI) – 0.5530

Goal 4: Reduce Child Mortality

Child mortality - 30:1,000 (National - 24:1,000)
Under 5 mortality - 106:1,000 (National – 79:1,000)

Life expectancy – Male: 58 (National: 58)
- Female: 53 (National: 61)

Goal 5: Improve Maternal Health

Maternal mortality – 676:100 000 (National: 488)
Contraceptive use: 69% (National: 45.5%)
Ante-natal attendance 70%
Delivery at home: 67.9%
Delivery in health facility: 32.1%

Goal 6: Combat HIV/AIDS, Malaria and Other Diseases

- Average Prevalence: 3.2%
- Prevalence among male – 3.7%
- Prevalence among female – 2.7%
- Malaria prevalence – 63.3%
- Children under mosquito nets: 29%

Goal 7: Ensure Environmental Sustainability

- Forest cover 11.4%
- Access to sanitation: 77.5%

Goal 8: global partnerships

2600 landline connectivity
60% mobile phone connectivity
52% mobile use
Less than 20% internet access

CHAPTER FIVE

THE LAMU PORT SOUTHERN SUDAN-ETHIOPIA TRANSPORT (LAPSSET) CORRIDOR

5.1 INTRODUCTION

This chapter introduces the LAPSSET project in greater detail, giving a brief overview of each component. This will offer insights into the opportunities that will come with a project of such magnitude.

LAPSSET is a transport and infrastructure project that forms the second transport corridor in the country, the first one being the Mombasa-Nairobi-Malaba corridor that goes through Nairobi. The project is expected to contribute approximately 3% of the nation's GDP, which is quite significant. That the project is envisaged to have such an impact is informed by the fact LAPSSET will:

- Improve regional trade and investment as it traverses three countries, namely, Kenya, Ethiopia, and South Sudan, with an estimated population of 130 Million people
- Enhance the economic activities in Northern Kenya that will lead to socio-economic development of that region. The corridor passes through
- Offer an alternative economic and transport corridor to the existing Mombasa-Nairobi-Malaba.

As an international and regional transport system, LAPSSET directly connects Kenya, Ethiopia and South Sudan through the arid and semi-arid region of Northern Kenya. Other countries that will indirectly feel the impact of the corridor are Cameroon, Central Africa, Uganda and Rwanda.

The corridor comprises a number of components, including the Lamu Port, a refinery, a modern railway, a road to South Sudan and Ethiopia, airports at Lamu, Isiolo and Lokichogio, and resort cities at Lamu, Isiolo and Turkana.

5.2 COMPONENTS OF LAMU CORRIDOR

LAMU PORT: A key element of the Lamu corridor is the proposed 32-berth modern port. The development of the first three berth signals the commencement of this grand project. It will be about three times the size of Mombasa port and is located around Manda Bay. Enjoying a natural depth that will allow huge ships to dock, the initial berths of the Lamu Port will help facilitate the importation of material for the other key constituent components of the corridor.

RESORT CITIES: The designated locations of Lamu, Isiolo and Turkana are meant to help attract to tourists and generate revenue. The resort cities are envisaged to become integrated cities with modern hotels, shopping malls, and golf courses.

OIL REFINERY: whereas some projects will be located in other counties along the corridor, others will be based entirely in Lamu. The oil refinery is one such sub-project that will be domiciled in Lamu. Easy

proximity to Lamu port is expected to ease logistics and transportation both when the refinery will be built and when it is eventually operationalized.

AIRPORTS: within LAPSSET, these will be built in the strategic locations of Lamu, Isiolo, and Lokichokio. The airports will offer transportation solutions, encourage tourists to visit areas within easy proximity to the airports. In addition to transport, the airports will complement the proposed resort cities by availing infrastructural support.

ROADS: As the nerve centre of the entire corridor, Lamu County will be connected to the rest of the country and beyond. The LAPSSET design provides for a highway that provides transport route from Lamu to South Sudan through Garissa, Isiolo, Kisima and Nginyang to meet the existing Kenya – Sudan road at Lokichar. Inter-county networks and consultations require such a road.

PIPELINE: along the roads and the railway will be a pipeline that runs to South Sudan and Ethiopia. At 2240 KM the pipeline will cover the distance Lamu-Isiolo, Isiolo-South Sudan, and Isolo-Ethiopia. The pipeline will carry both crude oil and product oil, with 1260 KM expected to transport crude and 980 KM transporting product oil. Together with the railway, the pipeline was the subject of a Memorandum of Understanding (MOU) signed between the governments of Kenya, Ethiopia and South Sudan.

RAILWAY: the railway comprises a 1500KM standard gauge line from Lamu to Ethiopia and South Sudan. The rationale for a modern railway is to facilitate the transportation of freight along the corridor, but also to allow intermodal transportation between the roads and the railway.

5.3 LAPSSET AND LAMU COUNTY

Although it is expected to benefit the entire Arid and Semi-Arid counties of Northern Kenya that it traverses, LAPSSET is still mainly associated with Lamu County which remains the focal point of the entire project more than any other location. Under the circumstance and bearing in mind the potential opportunities provided by such a transformational project, how might Lamu County prepare itself to benefit optimally from LAPSSET?

The county could benefit from the corridor in a number of ways:

- Jobs especially for the youth – young people in the county who are unemployed may be given career opportunities
 - Contracts and sub-contracts – residents may engage in entrepreneurship and start their own companies. This will allow them to act as suppliers, contractors, and transporters. The way to achieve this is by pulling together resources through co-operatives and investment groups
 - Development of human capital – this will need to encompass training opportunities at both graduate and vocational levels, especially in technical areas. Under the LAPSSET project, Lamu County youths have been allocated 1000 training places. The goal here is to have young people acquiring skills at all levels
 - Participation and decision-making – as key stakeholders, Lamu County residents will need to be represented in the running of the LAPSSET affairs. This requires local membership in the board and senior management of the LAPSSET Authority
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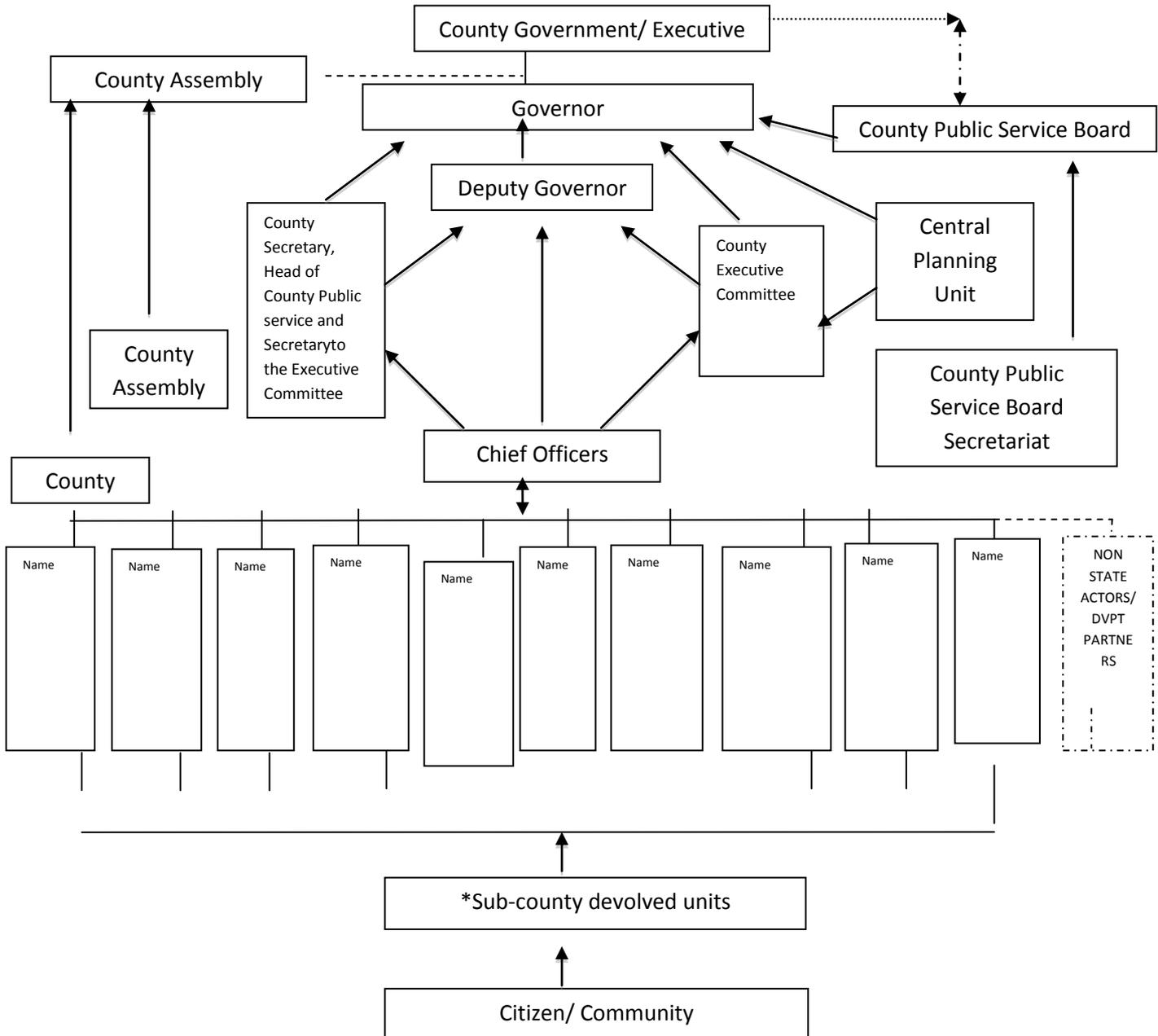
CHAPTER SIX

IMPLEMENTATION FRAMEWORK

6.0 Introduction

The chapter outlines the institutional framework and organizational flow that will be followed in implementing the plan. It also outlines the stakeholders in the County, and the roles that they play and how their functions are accommodated to avoid duplication of efforts.

6.1 Organizational Chart



* - These are all the sub-county devolved units including wards and villages.

Governor: The county governor and the Deputy County Governor are the Chief Executive and Deputy Chief Executive of the county respectively. The Governor will:

- ❖ Provide leadership in the county's governance and development;

- ❖ Provide leadership to the county executive committee and administration based on the county policies and plans;
- ❖ Promote democracy, good governance, unity and cohesion within the county;
- ❖ Promote peace and order within the county;
- ❖ Promote the competitiveness of the county;
- ❖ Promote accountability for the management and use of the county resources while promoting and facilitating citizen participation in the development of policies and plans, and delivery of services in the county.

County Executive Committee will:

- ❖ Supervise the administration and delivery of services in the county and all decentralized units;
- ❖ Implement County Legislation;
- ❖ Implement within the county, national legislation to the extent the legislation so requires;
- ❖ Prepare legislation for consideration by county assembly; and
- ❖ Provide the county assembly with full and regular reports on matters relating to the county

County Assembly will:

- ❖ Make any laws that are necessary for, or incidental to effective performance of the functions and exercise of the powers of the county government under the Fourth Schedule of the Kenya Constitution, 2010;
- ❖ Exercise oversight for the County Executive Committee;
- ❖ Receive and approve plans and policies;
- ❖ Approve the budget and expenditure of the county government;
- ❖ Approve the borrowing by the county government; and
- ❖ Approve county development planning.

County Public Service Board will:

- ❖ Establish and abolish offices in the county public service;
- ❖ Appoint persons to hold and act in the offices of the County Public Service;
- ❖ Exercise disciplinary action of county officers;
- ❖ Prepare regular reports for the submission to the County Assembly the execution of the functions of the Board;
- ❖ Promote in the County Public Service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya, 2010;
- ❖ Evaluate and report to the County assembly on the extent to which values referred to in Articles 10 and 232 are complied with in the County Public Service;
- ❖ Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county;
- ❖ Advise the County government on human resource management and development, and
- ❖ Advise the county government on implementation and monitoring of the national performance management system in the county.

County Treasury

Is responsible for for the following:

- Developing and implementing financial and economic policies in the county;
- Preparing the annual budget for the county and coordinating the preparation of estimates of revenue and expenditure of the county government;
- Coordinating the implementation of the budget of the county government;
- Mobilizing resources for funding the budgetary requirements of the county government and putting in place mechanisms to raise revenue and resources;
- Managing the county government's public debt and other obligations and developing a framework of debt control for the county;
- Consolidating the annual appropriation accounts and other financial statements of the county government in a format determined by the Accounting Standards Board;
- Acting as custodian of the inventory of the county government's assets except where provided otherwise by other legislation or the Constitution;
- Ensuring compliance with accounting standards prescribed and published by the Accounting Standards Board from time to time;
- Ensuring proper management and control of, and accounting for, the finances of the county government and its entities in order to promote efficient and effective use of the county's budgetary resources;
- Maintaining proper accounts and other records in respect of the County Revenue Fund, the County Emergencies Fund and other public funds administered by the county government;
- Monitoring the county government's entities to ensure compliance with PFM Act 2012 and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds;
- Assisting county government entities in developing their capacity for efficient, effective and transparent financial management, upon request;
- Providing the National Treasury with information which it may require to carry out its responsibilities under the Constitution and the PFM Act 2012;
- Issuing circulars with respect to financial matters relating to county government entities;
- Advising the county government entities, the County Executive Committee and the county assembly on financial matters;
- Strengthening financial and fiscal relations between the national government and county government in performing their functions;
- Reporting regularly to the county assembly on the implementation of the annual county budget, and
- Taking any other action to further the implementation of the PFM Act 2012 in relation to the county.

County Chief Officers

County Chief Officers are responsible for operations of their sectors and implementation of all programs and projects in their departments, with the overall guidance of the Executive Committee Member. They are entrusted with the responsibility of reporting suspected offences that may have been committed under the PFM Act 2012 as they relate to their sectors. In the event of any violation of the PFM Act 2012, the Chief Officer shall notify the County Executive Committee member for finance and take all practicable steps to report the matter to the relevant law enforcement authority to enable that authority to investigate the suspected offence and, if evidence of the offence is discovered, to institute proceedings to

prosecute any person who is alleged to have committed it. In addition, the Chief Officers undertake other tasks that may be assigned to them by their Executive Committee Members.

Devolved County Level Units: The units are responsible for policy formulation, guidance, service provision and enforcement of rules and regulations. The units are also responsible for prioritizing in their operational areas. These units are at the regional, Sub County, wards and villages.

Stakeholders: Are responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. They also support in funding programmes and projects.

6.2 Stakeholders in the County

Stakeholder	Role
County Executive	Ensure quality and timely preparation and approval of policies as well as delivery of services to the county citizens
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Faith-based organizations	Participate in decision making, build values, morality and character of the citizens
Civil Society Organizations	Creation of awareness on rights and privileges of the public; Management and promotion of good governance through advocacy of the rights of the minority and farmers; Provision of equipment, water facilities, construction of facilities, and watchdog for quality service delivery and supporting the school feeding programme. Drilling of water points, toilets; mobilization of the community; Civic education; Orphans and widows support; Extension service and micro finance
Community	-Utilize infrastructural facilities, Provision of skilled/ unskilled labour; -Identify facilities to be repaired/ rehabilitated. -Participate in decision making on issues affecting the county -Support the community strategies through active participation; -Participate in and contribute to the provision of facilities through cost sharing; -Community policing, collaboration with security agents; -Active participation in prioritization of projects and provide information on corruption; Contribute to food security through fishing, farming and livestock keeping
Development Committees	Mainstreaming gender, youth, physically challenged and other disadvantaged groups issues into development programmes
Development Partners	Inject new resources in form of credit, grants and material and technical support.
Fishing, farming and livestock SACCOs	Pool resources Marketing of livestock and farm produce Marketing of fish; Extension services; Community mobilization; Provision of credit services.
Finance Institutions	Avail credit and ease conditions for extending credit to the local populations, and create awareness on the available services.

Stakeholder	Role
Government Ministries/Departments at the National Government	Policy formulation, guidance, service provision and enforcement of rules and regulations, enforcement of laws, dispensation of justice, conducting of elections, provision of travel documents and certificates.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Environmental Impact Assessments and Audit (EIAs/A) approvals.
Private Sector	-Partners in service provision; -Employment creation; -Promotion of private enterprises and competition and supplement government effort through PPP -Formulation of priorities. -Offer transport services
Trade Unions	Promotion of HR management & Development and welfare of workers in the County.

CHAPTER SEVEN

RESOURCE MOBILIZATION FRAMEWORK

This chapter contains a budget projection required for managing the county government. It will also indicate the resources that are available for capital/development projects bearing in mind that at least 30% of the total county budget must be for development. It is also expected that an outline of strategies for raising revenue and their projections for the plan period will be achieved. In addition, strategies for asset management, financial management, and capital financing are included. This should include, but not limited to, strategies to expand the revenue generation, resource sharing with the central government and means of attracting external funding.

This chapter contains budget projections required for Lamu County Government in the next five financial years namely; - 2013/2014, 2014/2015, 2015/2016, 2016/2017 and 2017/2018. It details out available financial sources from the national government and local sources. Indicated are resources that will be available for both recurrent and development purposes.

Table 1: Local Revenue

S/NO	Items	FY 2013/2014 Kshs. Million	FY 2014/2015 Kshs. Million	FY 2015/2016 Kshs. Million	FY 2016/2017 Kshs. Million	FY 2017/2018 Kshs. Million
1	Single Business permit	7.0	7.3	7.5	7.95	8.4
2	Rates & Rents	9.0	9.2	9.3	9.8	10.3
3	Bed Occupancy	0.3	0.3	0.3	0.31	0.32
4	Vehicle Parking	0.4	0.4	0.4	0.42	0.44
5	Building Approval	0.5	0.6	0.6	0.63	0.66
6	Plot Transfer & Clearance	0.45	0.4	0.5	0.53	0.56
7	CILOR	10.0	0	0	10.0	10.0
8	Bill & Sign Boards	1.0	1.0	1.0	1.06	1.1
9	Bradding	2.0	0.1	0.1	0.1	0.1
10	LAPSSSET	10.0	0	0	0	0
11	Forest Cess	0.6	0.6	0.6	0.63	0.66
12	Slaughter Cess	0.25	0.3	0.3	0.31	0.32
13	Local Quarry	5.0	5.1	5.2	5.5	5.8
14	Fish Cess	2.7	2.8	2.8	2.9	3.0
15	Produce Cess	5.8	5.85	5.9	6.2	6.5

16	Stall Fees -Meat	0.4	0.41	0.42	0.44	0.46
17	Fruits	0.05	0.05	0.06	0.06	0.06
18	Mitumba	0.11	0.12	0.12	0.13	0.13
19	Fish	0.12	0.13	0.13	0.14	0.14
20	Miraa	0.25	0.26	0.26	0.27	0.28
21	Open Air Market	0.8	0.8	0.9	0.96	1.0
22	Hide & Skins	0.1	0.1	0.1	0.11	0.11
23	Cheque Clearance fees	0.05	0.05	0.05	0.05	0.05
24	Tender Application Forms	0.35	0.36	0.37	0.37	0.37
25	Public Health fees	1.0	1.1	1.2	1.5	2.0
26	Veterinary fees	2.1	2.1	2.1	2.2	2.2
27	Agricultural fees	8.2	8.5	8.6	10.0	11.0
28	Land levy	10.0	10.0	10.0	12.0	12.0
29	Other misc. sources	6.5	6.6	6.6	7	8
	Sub Total	86.1	65.44	66.74	81.57	85.96

Summary of Revenue for the Year.

National Govt. Transfer	1,500.7	1,896.5.	1,925	2,000.0	2,050.0.
Local sources	86.1	65.44	66.74	81.57	85.96
B alance b/f from 2012/2013	61.7	0	0	0	0
Available funds	1,648.5	1961.94	1991.74	2,081.57	2,135.96

Resources from within the county will be gotten from the following mandated areas that include; business permits (11%), land/plot rates (29%), cess from produce (22%), and other sources (38%) as shown in Table 1 above.

Notes to the budget

- 1) Land rates: these are charges levied on agricultural farm on annual basis and other valued private plot
- 2) Application fees are realized from all types of applications made including development and otherwise

3) Other incomes: these include sale of tender documents, sale of water etc.

The incomes from local sources are assumed to increase at a rate of 6 % while that from the National Government are expected to increase at 5% per annum.

Projects and Programmes Expenditure Summary

The County expects to spend an estimated Ksh 3.5 billion in the plan period to finance projects and programmes

Table 7: Expenditure Summary for Capital Projects

YEAR	13-14	14-15	15-16	16-17	17-18
CA	66,522,443	62,036,543	22,656,000	24,015,360	24,921,600.00
CE	42,293,940	141,320,306	142,733,000	143,000,000	145,000,000.00
CPSB	-	-	-	-	-
FINANCE	-	9,670,596	9,767,000	10,353,020	10,743,700.00
AGRICUL	35,000,000	53,364,768	63,898,000	67,731,880	70,287,800.00
LAND EDUCATIO N	126,800,000 44,400,000	168,766,079 72,709,496	171,000,000 84,000,000	176,882,580 89,040,000	188,100,000.00 92,400,000.00
HEALTH	125,700,000	160,094,304	162,695,000	175,456,700	178,964,500.00
TRADE	22,750,000	30,017,682	33,317,000	35,316,020	36,648,700.00
ICT	7,000,000	9,338,834	19,500,000	20,670,000	21,653,700.00
FISHERIES SUB TOTAL	30,000,000 500,466,383	40,023,576 747,342,184	41,000,000 750,566,000	43,460,000 785,925,560	45,100,000.00 813,820,000
TOTAL			-		
%	30	38	38	38	38

Table 3: Recurrent Expenditure framework - various departments

	13-14	14-15	15-16	16-17	17-18
CA	201,955,701	123,013,638	150,000,000	159,000,000	165,000,000
CE	199,846,148	239,552,874	220,000,000	233,200,000	235,000,000

CPSB	35,795,890	45,320,814	50,000,000	53,000,000	55,000,000
FINANCE	104,512,276	117,834,116	117,674,000	124,734,440	125,440,000
AGRICUL	58,706,792	66,038,900	70,000,000	74,200,000	77,000,000
LAND	68,715,120	77,692,824	82,000,000	86,920,000	90,200,000
EDUCATIO	70,228,148	78,987,704	83,000,000	87,980,000	91,300,000
HEALTH	321,367,412	362,566,512	361,500,000	363,190,000	365,500,000
TRADE	10,372,436	14,243,684	15,000,000	15,900,000	16,500,000
ICT	12,192,624	16,833,445	18,000,000	19,080,000	19,800,000
FISHERIES	64,367,231	72,513,302	74,000,000	78,440,000	81,400,000
SUB					
TOTAL	1,148,059,778	1,214,597,815	1,241,174,000	1,295,644,440	1,322,140,000
TOTAL	1,648,526,161	1,961,940,000	1,991,740,000	2,081,570,000	2,135,960,000
%	70	62	62	62	62

Strategiesto improve revenue to finance Capital Projects

1.Strategies to be employed in enhancing revenue collection include; -

- a) Introduction of parking fees in urban areas
- b) Develop tourist sites such Takwa ruins,
- c) Carrying out valuation roll in the urban so as to attract the due rates.
- d) Modernize and streamline fish markets
- e) Review the ground rent fee charged on plots.

2. Infrastructure Projects to be funded through Public Private Partnerships

3.Consult with the national government over borrowing to finance capital projects

Financial Management and Expenditure Controls

Financial management of county resources shall be guided by the constitution of Kenya 2010, Public finance management act of 2012 (PFM ACT 2012) and other financial regulations. The constitution stipulates that there shall be openness, accountability and public participation on all public finance matters.

In particular the following measures shall be undertaken;

- a) The county resources shall be used as per this integrated plan and the annual approved budgets
- b) Accounting standards while managing and preparing county financial estimates shall be applied.
- c) Annual estimates shall be prepared and approved in time.
- d) The relevant financial reports shall be prepared in time and submitted to the relevant institutions.
- e) Capacity building shall be undertaken for the treasury members of staff.
- f) There shall be automation of financial management processes through the use of IFMIS and G-pay.
- g) All expenditures must be within the approved Budget
- h) The County shall prepare annual procurement plans and strictly adhere to them.
- i) The county shall ensure adherence to the Procurement and Disposal Act.
- j) There shall be established an internal audit committee.
- k) The internal audit units shall be conducting risk based, value for money and systems audit aimed at strengthening internal control mechanisms.
- l) Ensure that annual financial reports are submitted to Kenya National Audit Office (KENAO) in time.
- m) Ensure timely implementation of audit reports.

Capital financing strategies

To ensure there are sufficient funds available for financing county assets; at least thirty (30%) of the total county revenue should be used to finance capital projects and programmes while a maximum of 70% should be used on recurrent expenditures.

The County will solicit for grants, loans or technical support from National Government or other States and Governments to finance some of the projects.

Asset management

To ensure proper management of county assets the following is recommended;

- a) An asset register shall be established where all county assets shall be recorded and maintained. All assets purchased, granted and disposed shall be recorded.
 - b) The county shall ensure all assets are used efficiently and only for the benefit of the county
 - c) Assets shall only be used up to the end of their economic useful life to minimize asset maintenance costs.
 - d) An asset depreciation policy shall be enacted.
-

- e) The county shall enact an asset replacement / disposal policy. This will ensure the cost of maintaining an asset does not outweigh the economic/ social benefits accruing as a result of its use.
- f) The county shall encourage public/private partnerships to implement some of the county projects such as Build Operate and Transfer (BOT).

Resources sharing with national government

The county shall;

- Ensure full compliance with the statutory obligations.
- Develop project proposals for government-funded programmes through grants.
- Prudently account for all funds received from the national government.

CHAPTER EIGHT

COUNTY DEVELOPMENT PRIORITY PROGRAMMES/ PROJECTS

8.0 DEVELOPMENT PRIORITY PROGRAMMES AND PROJECTS

This chapter presents highlights of programmes and projects identified in various forums including engagement of county residents at all wards through physical visits and data collection, consultations at sub county level with various stakeholders. Lamu professionals and MCAs were also consulted. While projects covering the entire planning period have been incorporated, short term projects have been identified for the purpose of setting priorities

The projects cover all economic sectors based on county ministries as follows:

- Finance, strategy and economic planning;
- Land, physical planning infrastructure, urban development, water and natural resources;
- Trade, investment, culture, Tourism and Resource Mobilization;
- Health, Sanitation and Environment;
- Education, Gender, Youth, Sports and Social Services;
- Fisheries, Livestock and Cooperative Development;
- Agriculture and Irrigation;
- ICT and Citizen Participation, and
- Public Service Management.

8.1 FISHERIES, LIVESTOCK AND COOPERATIVE DEVELOPMENT SECTOR

This is what at National level is broadly referred to as Agriculture and rural development sector. Within the structures of Lamu County, this MTEF sector is divided into two: the Fisheries, Livestock and Co-operative Development, and the other sector is the Agriculture and Irrigation sector. However, this section deals only with the Fisheries, Livestock and Co-operative Development sector while Agriculture and Irrigation is handled in a separate sector.

VISION: An innovative, commercially oriented and modern fisheries, livestock and co-operative development sector.

MISSION: To bring socio-economic development to the people of Lamu through competitive Fisheries, Livestock and Co-operative sector that will employ innovative and modern methods, techniques and technologies to improve productivity.

COUNTY RESPONSE TO SECTOR VISION AND MISSION.

The county will create conducive and enabling environment for socio-economic development by embracing modern livestock husbandry and creating livestock infrastructure such as auction yard, crushes, dips and disease free zone to support the livestock sub-sector. With respect to the fisheries sub-sector, modern fishing gears, landing sites and harbours will be provided. Similarly, existing and dormant co-operatives will be revived to harness savings and financial facilities and develop markets for the sector's output and products.

Stakeholder	Role
National & County government	-Provide policy guidelines and regulation in the sector; -Provide grants and learning materials, -Promote sports for talent identification and foster national and county cohesion,
Community	-Participate in development activities; -Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	Infrastructural development; Support community initiatives

8.1.1 Projects and Programmes

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP Consultations in the county.

Flagship projects

Name of project	Location	Objectives	Targets	Description of activities
Livestock sub-sector				
Disease Free Zone	Not identified yet	To create a stock of healthy livestock for export market	1 Disease Free Zone (DFZ) within the County	A fully operational Disease Free Zone with all necessary facilities to ensure that the cattle there meet all the quality specifications of the export market.

8.1.2 Proposed projects

LIVESTOCK, FISHERIES, AND CO-OPERATIVE DEVELOPMENT SECTOR

Livestock Sub-Sector

Project Name	Location	Objectives	Targets	Description of Activities	Budget/Cost				Lead Agency	Time Frame
					2013/14	2014/15	2015/16	2016/17		
Livestock infrastructure for Marketing	Mokowe, Koreni, Nagele Lamu beef market Poultry yards Amu, Mpeketoni	Improve market access for livestock and revenue generation for county Improve market access for livestock and revenue generation for county	4 functional livestock markets across the county	Rehabilitation of mokowe Auction ring construction of Koreni/Bargoni livestock market completion of Nagele livestock market rehabilitation of Amu beef/fish market	2m	10m	10m	7m	County Government, Department of Livestock	4 yrs
Range rehabilitation Strategic Pasture reserves(fodder conservation)	Witu Livestock Farm, Amu, Tchundwa, vumbe	Production of fodder and storage of the same as a Drought Risk Reduction and mitigation strategy	designated and gazzete grazing zones 2 fodder production centers	Fodder production of at Witu farm Construction of Hayban at witu Construction of hayb	2m	5m	5m	5m	County Govt – Department of Livestock	4 yrs

			2 fodder distribution centers	purchase of fodder conservation equipment vumbe						
Livestock Holding Grounds rehabilitated	Bargoni/Bhodei	To improve the quality of livestock products for better market access				20 m	20 m	20 m	County Govt – Department of Livestock	4 yrs
Adaptation to climate change	County wide	To address the effects of climate change	Facilitate and promote and upscale weather based livestock insurance	Facilitate and promote and upscale weather based livestock insurance	3 m	4 m	4 m	4 m	County Govt – Department of Livestock	4 yrs
Improvement and promotion of poultry value chain	County Wide	To improve income, livelihoods, food security and employment of rural livelihoods	Community youths, actors ,hatchers, feedmillers, traders, processors	Gaps in the value chains Identified and appropriately addressed: hatching, feeds, processing, marketing, cac	7 m	11 m	11 m	11 m	Count Govt – Department of Livestock	4 yrs
Promotion of dairy value chain	Faza mpeketoni witu	To improve income, livelihoods, food security and employment of rural livelihoods	Community youths, actors: ,producers, pastoralists, stockists, feedmillers, traders, milk processors. Milk cooperatives	Gaps in the dairy value chains Identified and appropriately addressed, e.g breeds, husbandry, milk marketing	10 m	10 m	10 m	10 m	County Govt – Department of Livestock	4 yrs

Bee keeping value chain improvement projects	County Wide	Improve livelihoods through higher returns from bee keeping and facilitation of the establishment of honey-based value-addition processes	Community youths, actors: artisans ,beekeepers, honey traders, honey processors	Gaps in the beekeeping value chains Identified and appropriately addressed ,Apiary management, equipments and marketing	5 m	5 m	5 m	5 m	Count Govt – Department of Livestock	4 yrs
Improvement of beef and goat meat value chain	County Wide	To improve income, livelihoods, food security and employment of rural livelihoods	Community (pastoral and others)youths, actors: ,traders, feedmillers, traders, processors	Gaps in the beef value chains Identified and appropriately addressed breeds	5 m	15 m	15 m	15 m	County Government – Department of Livestock	4 yrs
Revive Hindi Agricultural show	Hindi	To improve market linkage and trade	1 annual agricultural show at hindi	Hindi show	5 m	15 m	15 m	15 m	County Govt – Department of Livestock	4 yrs
Improve extension services support	County Wide	improved working environment and service delivery	6 service delivery offices in 6 divisions with proper equipment	Rehabilitation of DLPO'S Offices Lamu, Construction of DLPO's Office, Faza Construction of Livestock Office,Kiunga Furniture for Six	4 m	7 m	7 m	7 m	County Govt – Department of Livestock	4 yrs

				offices furniture for Faza DLPO office Electrical installation Witu/Mpeketoni office Purchase of 3 computer(Laptop) Motor vehicle						
Livestock Baseline survey	countywide	Collect data for planning of Livestock development programmes	1 range resources mapping	Livestock data collection Range inventory Livestock infrastructure		5m			County Govt – Department of Livestock	1 yr
Develop county emerging Livestock policy	Countywide	To develop a livestock policy	One Livestock policy	Convene forums to generate ideas on the livestock policy Solicit views from and participation of different stakeholders		1 m			County Govt – Department of Livestock	1 yr

				Draft a policy Submit to the County assembly for approval						
Increase livestock staffing	countywide	To increase number of staff in the Livestock sector	9 officers 10 support staff	Develop job descriptions and person specifications Advertise Interview and select candidates Induct successful candidates					County Govt – Public Service Board	4 yrs
Construction and rehabilitation of Veterinary/Livestock offices	County Wide	To improve efficiency and effectiveness of service delivery	Construction: (3) and(6) rehabilitation	Construction -rehabilitation.	6.5 m	10 m			County Govt – Department of Livestock	2 yrs
Improvement of Meat Hygiene Activities	County Wide	Ensure trade and consumption of inspected, hygienic and quality meat and products	Construction: (Faza, Kiunga, Hindi and Mpeketoni). Rehabilitation:	Construction -rehabilitation Purchase of motor cycles	3.7 m	7 mm	7 m	7 m	County Govt – Department of Livestock	4 yrs

			Amu, Mokowe and Witu. 5 motor cycles purchased							
Livestock disease control programme	County Wide	Enhance trade in livestock and their products through enhanced control of notifiable diseases	-Purchase of Veterinary Equipment, drugs and vaccines - Construction of 24 vaccination crushes - Purchase of 3 m/cycles, 2 motor vehicles and 1 speed boat	Vaccination and treatment campaigns. Disease surveillance	11.45 m	28 m	28 m	28 m	County Govt – Department of Livestock	4 yrs
TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN	Pate, Amu and Manda Island	Eradicate Tsetse and Trypanosomiasis	Tsetse apparent density (FTD) - Trypanosomiasis screening -Number of animals sprayed/dipped -Number of CBOs directly	<u>Reduce Tsetse apparent density (FTD)</u> - Trypanosomiasis screening - sprayed/dip animals	4 m	7 m	7 m	7 m	County Govt – Department of Livestock, GOK	4 yrs

			involved							
Vector Control	County Wide	Increase livestock productivity by reducing vector borne diseases	- 2 new dips and 16 dips/crush pens	- <u>Rehabilitate dips and crush pens</u> - <u>Purchase pesticide</u> - <u>Spray/dip animals</u>	3.3 m	8 m	8 m	8 m	County Govt – Department of Livestock	4 yrs
Livestock Breeding Programme	County Wide	Upgrade local herd to a high milk and producing animals thus increasing rural income	- 6 staff and 9,000 farmers -6 motor cycles -36 AI crush pens -6 AI sets -150 inseminations per month	-Training of staff and farmers on AI - Purchase of Motor cycles -Construction of AI crushes -Provide Ambulatory AI services	1.2 m	2 m	2 m	2 m	LCCG	4 yrs
Leather Development Program	County - Wide	Increase local earning through improve hides and skins production	- 1 modern Tannery Revival of Siyu Rural Tannery	- Construction of Modern Tannery -Training of butchers and Siyu tanners -Purchase of flaying	2.5 m	2.5 m	2.5 m	2.5 m	GOK, County Govt – Department of Livestock	4 yrs

				equipment					
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Fisheries sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Budget/Cost				Lead Agency	Time Frame
					2013/14	2014/15	2015/16	2016/17		
Cold storage facilities	Amu, Faza and Kiunga	Effective support services to the fisheries sub-sector by 2018- improve quality assurance and value addition of fish. To give fishers a bargaining power for better income.	Put up 3 cold storage plants in strategic locations for ease of use by the fishermen (Amu, Faza and Kiunga).	-Construct modern cold storage and ice plant facilities for fish -Undertake value-addition of fish through establishment of cottage industries	10 m	30 m	40 m	40 m	County Govt – Fisheries Department	4 yrs
Fishing equipment	County wide	To provide fishermen with modern fishing gears such as nets and engines-To fish offshore and increase production	Modern fishing nets, snorkels, fishing lines, and engines are distributed to 700 fisher crafts	Facilitation of the acquisition of modern fishing boats and engines	15 m m	25 m	25 m	25 m	County Govt – Fisheries Department	4 yrs
Fishing crafts	Amu, Kizingitini, Faza and Kiunga	To access under utilized EEZ and increase fish production	To provide fishermen with modern fishing crafts to access EEZ. 4 Modern fishing vessels provided to Kizingitini, Amu, Faza and Kiunga	One modern fishing vessel procured annually.(GRP Hull, Cabin with Interior, Insulated Fish & Ice Hold, Live Bait tanks,	10 m	24 m	35 m	35 m	County Govt – Fisheries Department	4 yrs

				Accommodation for 5 crews. Engine room with door, steering gear room with watertight hatch. SS Ladders and railings. Galley counter with cabinetry, sink and faucet. Toilet with sink and shower. training on vessel operations						
Landing sites development	County wide for title deeds. Moa, Amu, Kizingitni and Kiunga for fishing depots	To acquire ownership of the landing sites for development and have proper fish handling during landings.	Acquisition of title deeds and construction of fish depots. 30 title deeds acquired for the landing sites and four Modern fishing depots constructed in Moa, Amu, Kizingitini and Kiunga.	Landing sites demarcated, delineated and title deed acquired in collaboration with the Ministry of lands. Architectural designs and bill of quantities developed for the procurement and construction of fishing depots.	10 m	10 m	10 m	10 m	County Govt – Fisheries Department	4 yrs
Fish Markets	Amu and Witu	To have a stream lined marketing structure taking care of quality assurance of fish products	To construct two modern fishing markets	Develop architectural designs and bill of quantities for construction of the markets. Undertake construction of fish		15m		15m	County Govt – Fisheries Department	3 yrs

				markets						
Fishing ports	Mokowe and Ndununi	To develop modern fishing ports with best practices for big vessels exploiting EEZ. To ensure fish products reach market on time.	To have two fishing ports to facilitate marketing of fish products by 4,000 fishers. (Artisanal and industrial)	Allocated land to be demarcated, delineated and title deeds acquired. Funds to be sourced for the development of the ports in collaboration with partners. Educational visits to other countries with modern ports		40 m	50 m	50 m	County Govt – Fisheries Department	3 yrs
Fingerlings hatchery	Witu and Mpeketoni	Fish farmers to easily produce and access fingerlings. To reduce mortalities, due to short distance involved.	To supply fish fingerlings to 400 fish farmers in Amu, Hindi, Mpeketoni and Witu.	Acquisition of land for the construction of 2 hatcheries. Training on hatchery operations	5 m	5 m	5 m	5 m	County Govt – Department of Fisheries, National Govt	4 yrs
Fish feed formulation machines and pond liners provision.	County wide for Hindi, Mpeketoni and Witu for fish feed Machines.	To enable fish ponds hold water for fish production and ensure steady and cheap supply and accessibility of feeds.	Targeting 300 farmers with liners and six fish farmers clusters in Hindi, Mpeketoni and Witu	To procure 300 liners to be issued to fish farmers. To procure fish feed formulation machines to be issued to fish farmers clusters. Training on fish farming techniques and feed formulation	5 m	15 m	15 m	15 m	County Govt – Department of Fisheries, National Govt	4 yrs
Product development	Kiunga, Kiwayuu, Kizingitini,	To process and add value to fisheries produce for increased	To provide product development machines to (8)eight	To procure simple fish processing, value addition and	10 m	10m	10m	10m	County Government – Department	4 yrs

Machines (value addition and packaging)	Faza Matondoni , Amu, L. Kenyatta and Moa.	income.	pilot BMUs.	packaging machines and structures. Priority will be given to Gender and vulnerable groups, Capacity build the BMUs and fish farming clusters on product development					of Fisheries	
Fisheries boat yard construction and rehabilitation	Amu HQ, Kizingitini, Shella, Matondoni and Kiunga.	To provide facilities for fisher boats docking, repair and maintenance.	To provide boat yard facilities to fishers.	The boat yard at the Fisheries HQ will be modernized and new boat yards constructed in collaboration with development partners.	7 m	7m	7m	7m	County Govt – Department of Fisheries	4 yrs
Fisheries resource center	Amu HQ	To provide a center where fisheries knowledge will be accessed and shared together with research findings.	The knowledge will be shared among all fisheries stakeholders.	To construct a resource center equipped with a library, training and conference center in addition to a research laboratory .		6m			County Govt – Department of Fisheries	1 yr
MCS: Surveillance boats	Amu, Kizingitini and Kiunga	To patrol and monitor our fishery waters for any illegality(IUU). To ensure sustained fisheries management.	3 boats for policing both artisanal and industrial fishers either local or foreign in our territorial waters.	To procure 3 patrol boats with modern surveillance facilities(GPS, VHF Radios, Compass, First Aid Kit, Eco sounders Lifesaving and bullet proof		12m	12m	12m	County Govt – Department of Fisheries	3 yrs

				jackets etc), Procure a land based satellite operated VMS(vessel monitoring system) Training on standard MCS standard operating procedures(SOPS)						
County ministerial head quarters Development	AMU	Have a modern effective ,administration service Delivery premise	3 departments targeted in the Ministry	One 3 story building with offices laboratory,boardroom, VMS centre and modern Ict			12.5 m	12.5 m	County Govt – Department of Fisheries	2yrs
Review and alignment with fisheries laws and regulations	county	To have an updated and aligned law	Domestic Fisheries Act 378 and Agriculture, Fisheries and Food Security Act No 13, 2013, to the county	Review act cap378 and its regulation as well as act No 13, 2013, develop management measures through a consultative process		1.5 m	1.5 m		County Govt – Department of Fisheries	2 yrs
Capacity build BMUs, fisher cooperatives and fish farmers clusters,	County	To have a strong fisheries core management structures	28 fish BMUs, 3Fisher cooperatives and 3 cluster fish farmers cluster capacity built	Trainings, Exchange visits, to be conducted to the groups. Equipments for the activities to be provided	6 m	6m	6m	6m	County Govt – Department of Fisheries	4 yrs
Research	County	To have fisheries related research	Variouos fisheries, both marine and fresh water	Stock assessment, socio economics,core management, market survey, quality assurance, value addition, fish farming techniques and frame survey	1 m	1m	1m	1m	County Govt – Department of Fisheries	4yrs

Improvement of Fish (crustacea and fin fish) value chains	County wide	To improve income, livelihoods, food security and employment of fisherfolk	Both marine and freshwater fish (capture and culture fisheries)	Aquaculture: provision of fish feeds, pondliners, pelletising machine, fingerlings. Capture: fishing gears and equipments provided. Both capacity building, marketing structure, product development	10 m	10m	10m	10m	County Govt – Department of Fisheries	4yrs
Construction of a fish factory	AMU	To enhance value addition	A fish factory built	Feasibility study, designs, construction and equipment, and operations		140 m	130 m	130 m	Private sector, County Govt – Department of Fisheries	3 yrs
Extension services	Countywide	To improve working environment and service delivery	Vehicles and 12 motor bikes procured, 300 fish farmers and 4,000 fisher folks get extension services	Advertise and procure vehicles and motor bikes, offer services to the county residents	2 m	2 m	2 m	2 m	County Govt – Department of Fisheries	4 yrs
Fisheries Days	Countywide	To showcase and highlight fishing as an economic activity	Fisheries Field Days conducted 4 ASK shows attended 300 fish farmers and 4,000 fisher folks participate	Organize and conduct fisheries days	2 m	2 m	2 m	2 m	County Govt – Department of Fisheries	4 yrs

Fisheries demonstration centres	Mpeketoni	To showcase and train on fishing	Develop 1 fisheries demonstration Centre in Mpeketoni	Feasibility study, designs, construction and equipment, and operations		5 m	5 m	5 m	County Govt – Department of Fisheries	3 yrs
Electronic Fisheries Marketing Information System (EFMIS)	Countywide	To modernize fisheries marketing	The development of one EFMIS	Identification, procurement and installation and operationalization of the information system		1 m			County Govt – Department of Fisheries	2 yrs

Co-operatives sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Budget/Cost				Lead Agency	Timeframe
					2013/14	2014/15	2015/16	2016/17		
Revive/ Activate co-operatives	Countywide	To activate cooperatives to ensure at least 3 active co-operatives per sector by 2017	Revamp 3 cooperatives per sector by 2017	Streamlining the management of co-operatives through enforcement of the Co-operative Societies Act and Co-operative Rules.	0.45 m	0.45 m	0.45 m	0.45 m	County Govt – Department of Co-operatives	4 yrs
Sensitization of the island (and hinterland) populations on the value of cooperatives	Whole county, with emphasis on the islands	To create awareness about the value of co-operatives, especially among people on the islands To form 6 bodaboda, 6 boat operators, 6 youths, 6 mangrove and 6 Women Saccos	Sensitization of the fishing and mangrove populations including boat owners, bodaboda and women groups through Barazas, the electronic media and other for a	Organize various forums for sensitization of the populations on need to form co-operative groups for progress.	0.75 m	0.75 m	0.75 m	0.75	County Govt – Department of Co-operatives	4 yrs

Facilitation of strategic plan development among the co-operatives.	Countywide	To improve efficiency in Co-operative management for better performance in co-op business	16 strategic plans	Camping for coop officials and staff where they will be taken through process of strategic planning	0.8 m	0.8 m	0.8 m	0.8 m	County Govt – Department of Co-operatives	4 yrs
Revitalization of Fishermen Cooperatives and Capacity Bulding of members and officials	Amu, Matondoni, Kipungani, Faza, Kizingitini and Kiunga	Increase production of Marine products, promote value addition for higher rural incomes.	4 vibrant Fishermen Cooperatives	Organize Members’ and Management Committee meetings and training workshops	0.35 m	0.35 m	0.35 m	0.35 m	County Govt – Department of Co-operatives	4 yrs
Promote new and revitalize existing livestock and honey Cooperatives	Witu, Koreni, Bargoni –Basuba and Mokowe-Kibokoni	To improve incomes, livelihoods, food security and employment of rural livelihoods	5 vibrant beef, dairy and honey Cooperatives	Mobilize pastoralist and bee-keeping communities to form Cooperatives and capacity building even to existing Livestock Cooperative Officials and members	0.32 m	0.64 m	0.32 m	0.32 m	County Govt – Department of Co-operatives	4 yrs
Construction of storage facility and office	Countywide (covering Lamu County Cotton Farmers Cooperatives)	To empower cotton farmers by developing cotton value chain for higher incomes	A cotton store and office	Construct storage facility and office Capacity building for Farmers and Co-operative officials		2 m	2 m		County Govt – Department of Co-operatives	2 yrs
Construction of Cotton Industrial Park	Mkunumbi or Kibaoni area	Empower Cotton farmers by developing cotton value chain and Lamu County Clothing Kenya.	Industrial park to maximize benefits from both cotton lint and seeds	Manufacturing cotton products from cotton lint and seeds			300 m	300 m	County Govt – Department of Co-operatives	2 yrs

8.2 Agriculture and Irrigation Sector

This is what at National level is broadly referred to as Agriculture and rural development sector. Within the structures of Lamu County, this MTEF sector is divided into two: the fisheries, livestock and co-operative development sector and the agriculture and irrigation sector. Having discussed the fisheries, livestock and co-operative development sector earlier, this part is involved with the agriculture and irrigation sector.

VISION:An innovative,commercially oriented and modern agriculture and rural development sector.

MISSION: To improve livelihoods of Kenyans through promotion of competitiveand productive agricultural development anchored on innovative farming methods, quality inputs and sustainable irrigation.

COUNTY RESPONSE TO SECTOR VISION AND MISSION.

Project	Location	Objectives	Targets	Description of Activities	Cost				Lead Agency	Time Frame
					2013/14	2014/15	2015/16	2016/17		
National Accelerated Agricultural Input Access Programme	All Wards	Aims at improving the food security through provision of farm inputs to the vulnerable farmers.	14000 farmers	Recruitment of vulnerable farmers -Acquisition and provision of seeds and fertilizer	20 m	40 m	40 m	40 m	Department of Agriculture	4 yrs
Promotion of Sub-surfacerun-ff water harvesting crop production	All Wards	-To increase vegetable and fruit production	10 water pans with a capacity of 20,000 cubic meter	Construction of water pans	6 m	6 m	6 m	6 m	Department of Agriculture	4 yrs
NERICA rice promotion	All Wards	To enhance accessibility of quality planting materials to increase acreage under rice production and nutritional security	4100 acres established under NERICA	Formation of farmer groups -training -acquisition and distribution of NERICA seeds	0.25 m	0.25 m	0.25 m	0.25 m	Department of Agriculture	4 yrs
Lamu County Integrated Development Plan- Njaa Marufuku	All Wards	To capacity build farmer groups	21 groups assisted	Proposals forwarded for	2.5 m	2.5 m	2.5 m	2.5 m	Department of	4 yrs

Kenya(NMK)		to initiate their own food security project	with finance (component I) 4 schools to benefit from home grown school feeding programme	funding					Agriculture	
Traditional high Value (orphan)	All Wards	To promote production and utilization of traditional high value crops.	150,000 cuttings of cassava and sweet potatoes bulked -12,000 ha bulked	Provision of bulking material for cassava and sweet potato	0.25 m	0.25 m	0.25 m	0.25 m	Department of Agriculture	4 yrs
Promotion of irrigated farming	All Wards	To reduce over dependency on rainfed agriculture	5 irrigation areas with at least 20 acre	Identification of area -survey -install irrigation system - test and handover	3 m	3 m	3 m	3 m	Department of Agriculture	4 yrs
Agricultural	All	To capacity build	100,000	Different extension	15 m	20 m	20 m	20 m	Department	4 yrs

extension service	Wards	staff and farmers with modern agricultural technologies	farmers adopting new farming technologies	method and approaches adopted					of Agriculture	
Promotion of Agro-processing and value addition technologies and innovations	ATDC Mpeketoni	To promote agro-processing and value addition among farmers	Fabrication of : egg incubators, solar driers, groundnut sheller, cassava chipper To raise Ksh 1,000,000	Fabrication of farm tools and implements	3 m	4 m	4 m	4 m	Department of Agriculture	4 yrs

Provision of training and accomodation services	ATC Mpeketoni	To improve adoption of farming technology	Ksh 20m generated	Putting up of new modern Training Facility	5 m	5 m	5 m	5 m	Department of Agriculture	4 yrs
Demonstration Farm Fund	ATC Mpeketoni	To establish Demonstration plot training farmers	Ksh 5 million	1KSH invested generates KSH 1.50	0.5 m	1.5 m	1.5 m	1.5 m	Department of Agriculture	4 yrs

ASDSP	All Wards	To provide a platform to Cashew nut value chain actors	Platform for: -Production Actors- - Processing and value addition - Transporters -traders	Mapping cashewnut value chain actors -identification of gaps in the chain to be funded	50 m	50 m	50 m	50 m	County Government National Government	4 yrs
Promotion of Mechanised Agriculture	All Wards	To improve Land under cultivation and offer transport service for farm produce	12 tractors 8 trailers 12 ploughs 4 planters	Acquisition ofv tractors and implements	18 m	18 m	18 m	18 m	Department of Agriculture	4 yrs

Coconut production	All Wards	To increase the crop acreage in the county and ultimate yield.	150,000 seedlings	11 Coconut nursery operators 150,000 Coconut seedlings raised enough for 1200ha 6 group to do value addition 5 groups to be undertaking value addition 10 Staff tour to Philippines	1 m	1 m	1 m	1 m	Department of Agriculture	4 yrs
Promotion of Paw paw , pineapple and Passion	All wards	Introduce paw and passion fruit for crop diversification	1000 farmers in the County	Recruit farmer groups -Farmers Training -acquisition and distribution	1 m	1 m	1 m	1 m	Department of Agriculture	4 yrs

Revival Agricultural show	Hindi	Improve adoption of new farming technologies	1	Fencing Clearing Pegging Plot allocation Erection of stands	50 m	50 m	50 m	50 m	Department of Agriculture and Department of Livestock	4 yrs
Promotion of Cotton production	All wards	To increase the yield to at least 2,500 kg/ha	7,000 ha	Make request for seeds from Cotton Development Authority as per the demand	0.25 m	0.25 m	0.25 m	0.25 m	Department of Agriculture	4 yrs

Promotion of Cashewnuts program	All Wards	To increase cashew-nut yield and income at farm level	11 group nurseries established in 5 years 110,000 seedlings produced in 5 years 4000 ha under new crop established in 5 years	Farmers groups sensitization Baseline survey Facilitate group nurseries to raise seedlings -Price negotiations with processors(NUTP AK)	0.5 m	0.5 m	0.5 m	0.5 m	Department of Agriculture	4 yrs
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Smallholder Horticulture Empowerment and Unit Program(SHE P UP)t	Lamu West	To capacity build horticultural farmers groups on identification of prime marketable commodities to improve farm family income.	20 groups capacity built in Lamu County	-farmer groups formation -Farmers carry market survey - Crop production	0.5 m	1.5 m	1.5 m	1.5 m	Department of Agriculture	4 yrs
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Fruit processing Plant	Kibaoni Mpeketoni	To value add fruits produced from Lamu County	1 Factory established with a capacity of 20,000 tons per year	-Land identified for the factory -establish and operationalize the factory	15 m	15 m	15 m	15 m	Department of Agriculture	4 yrs
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Construction of Office accommodation and furnishing	Mokowe	To provide office accommodation to staff at county level	1 block	-Plot identification -office design -tendering and procurement -construction -furnishing	25 m	25 m	25 m	25 m	Department of Agriculture	4 yrs
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Completion of office block	Faza	Provide office space to sub county staff	1 office block	-Finishing touches - electrification -furnishing	0.5 m				Department of Agriculture	1 yr
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Purchase of Motor vehicles	County Lamu East Lamu West ATDC Chief Officer County Executive Member	To improve mobility of officers in the field	6(six) Motor vehicles	Raise tender Purchase distribute	6 m	6 m	6 m	6 m	Department of Agriculture	4 yrs
Purchase of motor cycles	Amu Faza	Improve mobility of staff	10 motor cycles	(1 beach bike and 9 motor cycles).	0.5 m	1 m	1 m	1 m	Department of Agriculture	4 yrs
Purchase of speed boat	Lamu East Sub county	To improve marine mobility	1 boat	Speed Boat(40 hp, 6 sitter)		2.5 m			Department of Agriculture	1 yr

The county shall create conducive and enabling environment for productive and sustainable agriculture through the application of research, irrigation, use of certified seeds, development markets and storage facilities for farm produce and gradual transition to agri-business

8.2.1 Proposed projects

8.3 LAND,PHYSICAL PLANNING,INFRASTRUCTURE, URBAN DEVELOPMENT,WATER AND NATURAL RESOURCES

SECTOR VISION AND MISSION.

VISION:An innovative use of land,water and other natural resources supported by good infrastructure for rural development.

MISSION: To improve the livelihoods of the county residents through equitable distribution and sustainable management of land,water,forestry and wildlife and easy access to economic infrastructure.

COUNTY RESPONSE TO THE SECTOR VISION AND MISSION.

To achieve the vision and mission the county shall carry out land audit redistribute land through establishment of settlement schemes,carry out spatial planning,reduce the distance to accessible clean water to less than 1 km for most residents and in liaison with the national government, put in place all time economic infrastructure such as roads,electricity and ICT.

Stakeholder	Role
National & County government	-To provide policy guidelines and regulation in the sector; -Providing grants and learning materials. -To promote sports for talent identification and foster national cohesion.
Community	-Participate in development activities; -Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	-Infrastructural development; -Support community initiatives

8.3.1 Projects and programmes

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II , MTEF and CIDP Consultations.

Flagship projects

Name of project	Location	Objectives	Targets	Description of activities
Lands Sub-sector				
County Spatial plan	County wide	To develop county spatial plan	county land-use plan	Developing spatial plan that creates mechanism for land use, including determining land set aside for potential investors

Name of project	Location	Objectives	Targets	Description of activities
Physical Planning and Urban Development sub-sector				
Land adjudication	Countywide	Determine rights and claims to land	Verification of land ownership	Surveying the land, development of base maps and zoning plans

Name of project	Location	Objectives	Targets	Description of activities
Infrastructure sub-sector				
Lamu-Garissa-Isiolo Road (this is a national project under vision 2030)	Lamu-Garissa-Isiolo Road	Close collaboration with the national government	Commence the this road as part of the LAPSET project	The design and construction of the road to the international standard set out in the Vision 2030 documents

Name of project	Location	Objectives	Targets	Description of activities
Water sub-sector				
Supply of adequate fresh water to the islands	The islands	Ensure fresh water supply to the islands	Access to clean water among the island population	Conduct feasibility study, design and construction of water infrastructure

Name of project	Location	Objectives	Targets	Description of activities
Natural Resources sub-sector				
Exploitation and commercialisation of minerals resources	Countywide	Leverage minerals resources for the benefit of the county	map minerals resources in the county	Undertake geo-physical survey, collate data, explore and commercialise the minerals

8.3.2 Proposed projects

Lands, physical planning and urban development sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost estimate / Budget				Lead Agency/Donor	Time Frame
					2013/14	2014/15	2015/16	2016/17		
County spatial plan	Countywide	To develop county spatial plan	Completion of county spatial plan	Conduct surveys, produce base maps, develop zoning plans and land use plans	60.0 m	0	0	0	County Government	1 Year

Regularization of Swahili Villages & Farms	countywide	To formalize community land rights & interests	Verify land owners	Undertake Planning, survey and registration	50.0 m	150.0 m	150.0 m	150.0 m	County Government, National Land Commission (NLC), Ministry of Lands (MOLs)	4 Years
<ul style="list-style-type: none"> • Mkokoni • Hindi Scheme Phase II • Kiongwe Mjini • Ndambwe • Mapenya • Mkunumbi • Kiunga • Koreni • Pangani • Mokowe • Matondoni • Kipungani • Manda • Ras Kitau • Wiyoni • Kizingitini • Myabogi • Ndau • Mbwajumwali • Tchundwa • Siyu • Faza • Ishakani • Rubu • Mvundeni • Shanga • Basuba • Mangai • Kiangwe • Ndununi 										

<ul style="list-style-type: none"> • Bargoni • Msuakini • Mgini • Mrendeni • Bodhei • Moa 										
Demarcation and securing of community land	Countywide	Identify, demarcate, and set aside community land	Demarcation of all community land	Identify public land, reserve it pending enactment of community Land Act. revert part of it to community land in liaison with Land Commission, demarcate, and set aside community land	20.0 m	40.0 m	40.0 m	0	Lamu County and National Land Commission	3 yrs
Establishment of Land Information Management System	Mokowe	To establish effective land information system	Automation of land records	Training of personnel Digitization of Land records Land audit Develop a GIS Lab	20.0 m	40.0 m	40.0 m	0	County Government and NLC	3 Years
Lamu Port City Master Plan	Hindi	To prepare a long term land use framework for implementation of Lapsset project	Preparation of structure plan by 2016	Situational analysis Stakeholder consultations Plan design	20.0 m	60.0 m	0	0	National Government	2 Years
Preparation of a valuation roll	Major Urban centres/key project areas	To guide the valuation of land & properties	Preparation of a valuation roll	Stakeholder consultations	50.0 m	0	0	0	County Government/Ministry of Lands & NLC	1 Year
To prepare strategic Integrated urban development plans for major	10 major centres	To prepare a long term land use plan for the urban centres	6 no. Urban plans	Situational analysis Stakeholder consultations Plan design	10.0 m	20.0 m	20.0 m	0	County Gov, National Gov. and Development Partners	3 Years

centres: <ul style="list-style-type: none"> • Lamu • Mpeketoni • Witu • Faza • Kiunga • Mokowe/Hindi 										
Survey of trading centres within settlement schemes: <ul style="list-style-type: none"> • Majembe ni • Kauthara • Safirisi • Baharin • Lake Amu • Muhamarani • Baraka • Muhamarani 	Planned settlement schemes	To survey the planned trading centres	8 no. trading centres	Survey and demarcation	4.0 m	12.0 m	0	0	County Government, Ministry of Lands & NLC	2 Years
Establishment of Boundaries	County & Administrative	Clearly marked county and administrative boundaries	County and administrative boundaries fully demarcated	Inter county consultations Local community	4.0 m	16.0 m	0	0	National & County Government	1 Year
Provision of low & middle cost housing units	Countywide	To increase the number of quality housing	Put up 6000 additional quality housing by	Determine gaps in quality housing and collaborate with private developers	200.0 m	400.0 m	600.0 m	600.0 m	PPP/County Government and Development Partners	4 Years

		in the county	2018	under PPP arrangement						
Green Park	Wiyoni	To provide an open space for recreation	1 operational recreation park	Design and documentation, procurement and construction	10.0 m	40.0 m	0	0	County Government	2 Years
Construction of office block Assembly hall, Governor's residence and Speaker's residence	Mokowe	To provide office space for county staff	A four storey office block, 1 assembly hall 2 residential houses	Design and documentation, procurement and construction	100.0 m	200.0 m	200.0 m	200.0 m	County Government	5 Years
Renovations of existing Govt houses	County	To increase the number of quality housing in the county	200 units	Refurbishment	20.0 m	80.0 m	0	0	County Government	2 Years

Natural resources sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost estimate / Budget				Lead Agency/Donor	Time Frame
					2013/14	2014/15	2015/16	2016/17		

<p>Exploitation and commercialization of mineral resources</p> <ul style="list-style-type: none"> • Geo-physical survey (national government) • Formulate regulations on revenue-sharing (national government) • Formulate regulations for mining, sand harvesting, quarrying and oil exploration 	County wide	Fast-track county's socio-economic development	Attract investors to exploit mineral potential in the county	<p>Undertake geo-physical survey (national government)</p> <p>Formulate regulations on revenue-sharing (national government)</p> <p>Formulate regulations for mining, sand harvesting, quarrying and oil exploration</p>	10.0 m	20.0 m	0	0	National government and Lamu County	2 Years
<p>Natural forest conservation and management programme</p> <ul style="list-style-type: none"> • Identify and gazette county/state forest • Develop county forest mngt plans • Develop draft county forest legislation • Develop one county forest strategic plan • Support to forest enforcement surveillance • Support formation of 	Countywide	Intensify conservation and mngt sustainable mngt of strategic forest resources for env protection and eco growth	<p>Initiate gazette process of county forests and state forests</p> <p>Develop mngt plans</p> <p>Develop county forest strategic plans</p> <p>Develop county forest legislation</p> <p>Rehabilitation of 2000HA of degraded forest</p>	<p>Identify and gazette county/state forest</p> <p>Develop county forest mngt plans</p> <p>Develop draft county forest legislation</p> <p>Develop one county forest strategic plan</p> <p>Support to forest enforcement surveillance</p> <p>Support formation of community structures (community forest ass.)</p> <p>Rehabilitation of degraded forest</p> <p>Survey and mapping of indigenous forest</p>	2.0 m	8.0 m	8.0 m	7.0 m	National government and Lamu County Government	4 Years

community structures(commun ity forest ass.) <ul style="list-style-type: none"> • Rehabilitation of degraded forest • Survey and mapping of indigenous forest 										
Farm and dry lands forest program	Countywide	Promote forest ext. on farm and dry lands		Establishment of commercial forest woodlots. Support tree planting in schools. Support implementation of farm forestry field schools. Support tree seedlings prod. for onfarm and dryland planting Promote bamboo planting. Promote eff. energy conservation technologies Regulate charcoal industry Capacity building for county Gov to implement devolved forest functions. Establishment of green parks and arboreta Carbon markets and networks	2.0 m	10.0 m	10.0 m	8.0 m	National government and Lamu County Government	4 Years

				Promotion of forest value chain						
Preservation of the marine ecosystem	Countywide	To conserve the corals and mangroves as part of the County's natural resource	Reduction in human interference	Create awareness about the benefits of conserving the marine ecosystem Identify areas where there is threat/human interference with the corals and mangroves	2.0 m	10.0 m	10.0 m	3.0 m	Lamu County Government	4 yrs
Survey and mapping of minerals	Countywide	To assess mineral potential and their distribution	Secure the minerals of the county	Survey and mapping	2.0 m	6.0 m	6.0 m	6.0 m	National government and Lamu County Government	2 Years

Infrastructure Sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost estimate / Budget				Lead Agency/Donor	Time Frame
					2013/14	2014/15	2015/16	2016/17		
Reconstruction of foot bridges	Siyu	To improve accessibility	1 bridge (400 metres)	Survey E.I.A Design & Construction	20.0 m	90.0 m	90.0 m	0	National Gov. and County Government, and Development Partners	3 Years
Construction of sea walls	Wiyoni Mbwajumali Siyu	To protect private property from sea erosion	1.5km length of seawall	Survey E.I.A Design & Construction	30.0 m	180.0 m	180.0 m	0	National Gov. and County Government, and	3 Years

									Development Partners	
Construction of jetties	Mokowe/ and Manda	To ease movement of people & cargo	2no. Jetties	Survey E.I.A Design & Construction	50.0 m	300.0 m	100.0 m	0	National Government, County Government and Development Partners	3 Years
Construction of pontoon	Kiwayu	To ease movement of people & cargo	1no. Pontoon	Survey E.I.A Design & Construction	10.0 m	35.0 m	0	0	County Government	2 Years
Routine maintenance of pontoons & jetties	Mokowe & Manda	To prolong the useful life of the facility	Repair to mokowe & Manda jetty	Repair works	5.0 m	15.0 m	15.0 m	10.0 m	County Government	4 Years
Routine maintenance of break waters	Kizingitini, Ndau	To prolong the useful life of the facility	Replacement of boulders, murrum and filter cloth	Repair works	4.0 m	8.0 m	9.0 m	9.0 m	County Government	4 Years
Routine maintenance of sea walls	Lamu,Faza, Ndau/Matondoni, Kizingitini	To prolong the useful life of the facility	Plaster work to 1000m of seawall	Repair works	2.0 m	6.0 m	6.0 m	6.0 m	County Government	4 Years
Commissioning of new jetties	Lamu & Matondoni	To discharge contractors of their contractual obligations	Avoid escalating interest on delayed payment	Payment of payment pending bill	26.0 m	0	0	0	County/ National Government	1 Year
Completion of Ndau & Kizingitini seawall	Ndau &Kizingitini	To protect private property	Avoid escalating interest on	Payment of payment pending bill	212 m	0	0	0	National Government	1 Year

		from sea erosion	delayed payment							
Construction of carpark	Mokowe and Mpeketoni	To regulate parking of vehicles	2no.carparks	Survey E.I.A Design & Construction	5.0 m	15.0 m	0	0	County Government	2 Years
Upgrading National road networks in the County	Garsen- Mokowe Road (100KM), Mokowe-Kiunga Road(157KM)	To enhance the road networks	Upgrade Garsen- Mokowe and Mokowe-Kiunga roads to bitumen standard	Survey, Design and upgrading of the roads	100.0 m	500.0 m	500.0 m	400.0 m	KENHA/Lamu County	4 Years
LAPSSET corridor road component	Construction of Lamu – Garissa road	Actualise LAPSSET - Regional connectivity	Construction of Lamu – Garissa road	Survey, design and construction of the road	2.0 B	5.0 B	3.0 B	2.0 B	KENHA/Lamu County, LAPSSET and Development Partners	4 Years
Routine maintenance of classified roads	Lamu county	To maintain classified rural road network in good, motorable condition	Maintain 765km of road network (460km lamu West & 305km Lamu East)	Bush clearing, grading, spot gravelling culvert/ditch cleaning, disilting, repair and construction	56.0 m	120.0 m	120.0 m	120.0 m	KeRRA, Lamu County and Development Partners	4 Years
Annual condition survey of rural road network	Lamu County	Maintain updated road condition data for planning, costing and	Survey 840km of road network annually	Road condition survey	3.0 m	4.0 m	4.0 m	4.0 m	KeRRA and Lamu County Government	4 Years

		prioritization								
Improvement of roads to gravel standards	Lamu County	Gradually improve to gravel standards from the current 8%	Improve to gravel standards 60km of road network annually	Gravelling of the roads	75.0 m	220.0 m	220.0 m	220.0 m	Lamu County Gov, National Gov and Development Partners	4 yrs
Opening of new roads	Lamu County	To open roads in areas with human settlements, schools, health facilities and other social amenities to vehicular traffic	Open 60km of new roads in the county annually	Mapping of corridors, site clearance and grading	60.0 m	100.0 m	100.0 m	100.0 m	Lamu County and Development Partners	4 yrs
Tarmacking of roads	Lamu County	Improve the road network to all weather standards	Tarmac 40km of roads annually	Tarmacking (paving)	1.0 B	3.0 B	3.0 B	3.0 B	National Government and Development Partners	4 Years

WaterSub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost estimate / Budget				Lead Agency/Donor	Time Frame
					2013/14	2014/15	2015/16	2016/17		

Hydrological Survey and Water Resources Mapping	??	??	??	??	120.0 m	0	0	0	County Gov and Development Partners	1 Year
Preparation of Lamu Water and sewerage Master Plan	County wide	To provide water and sewerage system to all the urban citizens of the County	Well planned urban centres in the county where water is supplied in a planned manner and sewerage installed adequately to improve the well being of the county citizens	Develop a master Plan for water supply as well as sewerage system across the whole county	50.0 m	150.0 m	0	0	National Govt, County Govt and donors	2 Years
Water supply and sewerage: Lamu & Mokowe water supply Mangai/Vumbe /Faza/Tchund wa/Pate/Mtan gawanda/Bori Mangai/basuba /Mararani/Kiunga/ishakani Kiwayu water project	The islands	To supply fresh & portable water to Lamu residents	Access to clean water among the island population	Conduct feasibility study, design, and construction of water infrastructure	90.0 m	200.0 m	200.0 m	100.0 m	Lamu County Gov and Development Partners	4 Years

Ndau water project										
Milimani water project										
Extension of pipelines bargoni pipeline extension Pandanguo manda 100km of pipeline extension in Lamu west sub county Tchundwa/My abogi/Kizingitini basuba/Kiangwe Kiunga/Mwabore/Mkokoni	Mangai-Kiangwe-Vumbe	To supply fresh & portable water to Lamu residents	Increase water availability for humans, livestock and farming by developing one multi-purpose dam	Construction of dam, channels and inlets	50.0 m	216.0 m	150.0 m	50.0 m	Lamu County Gov and Development Partners	4 Years
Provision of water storage facilities Construct/rehabilitate at least 2(no.) storage	Countywide	To improve water storage	Increase the uptake of rain-water harvesting technology to reduce the shortfall in	Identify and reduce the number of encroached water corridors Design flood control programme	30.0 m	55.0 m	55.0 m	55.0 m	Lamu County Gov and Development Partners	4 Years

<p>facilities (300-500m3)</p> <p>Construction/repair of at least 3 djabias in Lamu West</p> <p>Construction of 5 (No.) djabias in each of the 9 locations in Lamu East</p> <p>Rehabilitation of 5 (No.) djabias in each of the 9 locations in Lamu East</p> <p>Construct 15 (No.) shallow wells and also repair 15(No.) in Pate/basuba and Kiunga</p> <p>Water reservoir in Faza</p>			<p>portable water</p> <p>Safeguard water corridors to ensure adequate flow of water to pans, dams and lakes</p>	<p>Capacity-build to create awareness about rain water harvesting</p>						
<p>Drilling of boreholes/shallow wells</p> <p>Drilling & equipping of 16 (no.) boreholes</p>	Countywide	To develop water sources	Community water projects and Belebele swamps	Drilling ,developing and Equipping of boreholes	5.0 m	15.0 m	15.0 m	10.0 m	County Gov and Development Partners	4 yrs

across Lamu West sub county Drilling and equipping of 8 (No.) boreholes in Mangai/Vumbe /tchundwa/Siyu/mtangawand a water project Drilling and equipping 5 (no.) boreholes in Mangai/Basuba/Mararani/Kiunga/Ishakani 2 (No.) shallow wells at Vumbe										
Drought mitigation Purchase of 3(No.) water boozers in Lamu East/West for Water trucking	Countywide	To mitigate drought	Bargoni Area and lamu East Subcounty	Water trucking	5.0 m	20.0 m	20.0 m	15.0 m	County Gov and Development Partners	4 Years
Pans & Dams: Rehabilitation and construction of	Countywide	To mitigate drought	Human beings & Livestock	Construction/rehabilitation of pans & dams	10.0 m	30.0 m	30.0 m	30.0 m	National Govt, County Government and Development Partners	4 Years

at least 5 (N0.) water pans										
Pumping of water from Tana River	Lamu West	Provision of water to Lamu West sustainably	Water for human and livestock	Construction of a pumping station and necessary infrastructure to access the river water	150.0 m	350.0 m	300.0 m	300.0 m	National Govt, County Government and Development Partners	4 Years
Consultancy services for liquid and solid waste management in major urban centres	Major urban centres	Hygienical waste disposal	Urban residents	Comprehensive report & design	5.0 m	25.0 m	0	0	County Government and Donors	2 Years
Desalination Plant	Lamu East sub-county and parts of Bargoni	Provision of clean drinking water	Fraction of population of the said areas	Purchase and installation of the desalinators	20.0 m	80.0 m	0	0	County Government	2 Years
Training and capacity building	Countywide	To obtain water management skills	Project areas	Training	5.0 m	5.0 m	5.0 m	5.0 m	County Government	4 Years
Water recycling in Lamu island	Lamu town	Reduce wastage of water	Lamu town residents	Installation of water recycling equipment	2.0 m	8.0 m	0	0	County Government	2 Years
Water catchment mngt strategies	Countywide	To increase availability of sustainable water resources	Water catchment areas	Develop sub-catchment mngt plans	5.0 m	20.0 m	20.0 m	15.0 m	County Govt, National Govt and WARMA	4 Years

		thr' effective mngt and protection of water sources								
Trans-boundary waters mngt strategy	Countywide	To ensure sustainable mngt and dev of shared water resources	Respective counties	Boundary water policy and implementation strategy	5.0 m	10.0 m	5.0 m	0	National Gov and County Government	4 Years
Ground water mapping	County Wide	To asses ground water potentials and distribution	Countywide	Mapping ground water	5.0 m	15.0 m	15.0 m	15.0 m	National Govt. and County Government	4Years

8.4 HEALTH, SANITATION AND ENVIRONMENT SECTOR

SECTOR VISION AND MISSION

VISION:An efficient and accessible equitable high quality health care,sanitation in a clean and secure environment.

MISSION:To promote and participate in the provision of integrated and high quality promotive,preventive,curative and rehabilitative health care services to all Kenyans.

COUNTY RESPONSE TO SECTOR VISSION AND MISSION

The county will prioritize the scaling up all health care services, improve accessibility, equip and deploy more health care personnel, intensify preventive health measures through awareness campaigns, better sanitation and waste disposal management through well coordinated efforts of all stakeholders in terms of roles and responsibilities, pulling resources together, better budgetary allocations while encouraging private investors to invest in the sector.

Stakeholder	Role
National & County government	-Provide policy guidelines and regulation in the sector; -Providing grants and learning materials. -Promote sports for talent identification and foster national cohesion.
Community	-Participate in development activities; -Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	-Infrastructural development; -Support community initiatives

8.4.1 Projects and programmes

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

HEALTH SERVICES, SANITATION AND ENVIRONMENT SECTOR										
Health services sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost				Lead Agency	Time Frame
					2013/	2014/	2015/	2016/		

					14	15	16	17		
Recruitment of medical personnel activity?	County wide	Increase the number of medical personnel by 30% by 2018	The existing 3 hospitals will have more personnel while the dispensaries and health centres will be better staffed	Recruiting and deploying medical personnel to serve the county,	4.157 44 m	6 m	6 m	6 m	County Govt – Department of Health	4 yrs
Medical equipment and drugs	The 3 hospitals in the county	To equip the existing 3 hospitals and ensure adequate supply of drugs	The 3 hospitals, dispensaries and health centres will be supplied with drugs and basic equipment	Purchasing the necessary equipment and drugs so that the 5 designated hospitals are fully functional	35.5 m	90 m	90 m	90 m	County Govt – Department of Health	4 yrs
Training of medical personnel	County wide	Create qualified personnel to serve in the various health facilities		Liaise with medical colleges to set up campuses in Lamu in order to train local medical personnel, especially for the marginalized communities such as the Boni.	3.4 m	7 m	7 m	7 m	Medical training Institutions/County Govt – Department of Health	4 yrs
Youth rehabilitation from drugs	Manda	-To develop sports and recreational facilities To put up a rehabilitation	1 sports facility and a rehabilitation centre	Putting up sports facilities and a rehabilitation centre for drug addicts	10 m	30 m	30 m	30 m	County Govt – Department of Health	4 yrs

		centre in the county								
Establishment of referral Hospital	Lamu	To elevate Lamu hospital to Level 5 Referral status	1 referral hospital to serve the County	Elevating one of the existing hospitals that is best equipped to referral status by 2018	58 m	110 m	110 m	110 m	National Govt/ County Govt – Department of Health	4 yrs
Construction of maternity unit at Faza District Hospital	Faza	Improve delivery by skilled birth attendants	1 maternity unit	New construction	10 m	45 m	45 m		County Govt – Department of Health	3 yrs
Construction and rehabilitation of non-residential buildings(Health facilities)	Amu,Faza, Hindi, Mpeketoni , Witu	Improve health care service delivery in Lamu County	-Renovation and facelift -construction of non-residential buildings -purchase of cold room equipments -		40.15 m	100 m	100 m	100 m	County Govt – Department of Health	4yrs
Furnish health offices,wards and clinics	County wide	Improve working environment for better service provision	-Procurement of furniture and fittings for all facilities -purchase of computers and accessories -installation of internet connectivity		8.8 m	60 m	60 m	60 m	County Govt – Department of Health	4 yrs

Procurement of vehicles for the county the county health services	County wide	To facilitate timely response to health care needs	3 ambulances, 2 utility vehicles 2 boat ambulances	Procurement and repairs of 3 ambulances, 2 utility vehicles, 2 boat ambulances	10 m	25 m	25 m		County Govt – Department of Health	3 yrs
Installation of an electronic medical records system for all the hospitals,	County wide	Improve records keeping and utilization	3 hospitals	Install electronic records in 3 hospitals	25.16 m	50 m	50 m	50 m	County department of health/ County Government	4 yrs

Sanitation and Environment sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost				Lead Agency	Time Frame
					2013/14	2014/15	2015/16	2016/17		
Implementation of community led total sanitation (CLTS) concept	County wide	-Increase latrine coverage and -improve human waste management	Increase latrine coverage from 60% to 95%	.Carry out community dialogues Trigger communities to embrace CLTS Attain open defecation free(ODF) status in all divisions	10 m	10 m			County Govt – Department of Environment	2 yrs
Environmental related diseases	County wide	-to prevent and control diseases	To reduce malaria, bilharzia, ji	Tackling environmental	3 m	4 m	4 m	4 m	County Govt – Department	4 yrs

		related to environment	ggers and diarrhoea diseases	related diseases					of Environment	
Implementation of Waste Management strategy	Amu,mokowe Hindi,mpeke toni Witu,Faza,Ki zingitini Kiunga and Pate	To ensure clean and healthy environment for all	Proper waste management practices	-zoning areas under county jurisdiction into waste operational areas -regular removal and transportation of waste -improve collection methods and facilities -designate areas for sewerage treatments plants -designate areas for county sanitary landfill/disposal sites -develop motorable roads inside the sites to ensure good passage for vehicles - propermanagement of the disposal sites	15 m	45 m	45 m	45 m	County Govt – Department of Environment	4 yrs
Restoration of degraded areas	Kipini,Manda, Kiongwe	To promote protection and conservation of the environment Protection of critically		Backfilling and rehabilitation to agricultural of forested areas	0.25 m	0.25 m	0.25 m	0.25 m	County Govt – Department of Environment	4 yrs

		endangered habitats								
Protection and conservation of mangrove forests	Lamu islands	To promote protection and conservation of biodiversity		Developing and implementation of mangrove management plan through community forest associations	0.25 m	0.25 m	0.25 m	0.25 m	County Govt – Department of Environment	4 yrs
Protection of Boni Dodori	Boni	Protection of traditional interests		Gazettment of Boni Dodori forests	0.25 m	0.25 m	0.25 m	0.25 m	County Govt – Department of Environment	4 yrs
Marking of important world environment days e.g. 5 th June – World Environment Days, 2 nd February-World Wetlands Day	County wide	To promote environmental awareness and public participation in environmental conservation		-build up events and actual celebrations	0.25 m	0.25 m	0.25 m	0.25 m	County Govt – Department of Environment	4 yrs
Drafting of environmental bills e.g. Noise pollution control, Air quality and Garbage activity?	County wide	To enhance compliance and enforcement of environmental laws		Drafting of the bills and enactment by the county assembly	0.25 m	0.5 m	0.5 m		County Govt – Department of Environment	3 yrs
Preparation and implementation of important environment planning	County wide	To ensure environmental planning		Thematic meetings to prepare CEAPs and SOEs	1 m	1m			County Govt – Department of Environment	2 yrs

documents such as county environment action plan(CEAP) and county state of environment (SOE)reports										
Protection of key water catchment areas	e.g. Shella and Hindi catchment areas	To promote protection and conservation of water catchment areas		Declaration of Shella sand dunes as Environmentally significant areas	0.25 m	0.25 m	0.25 m	0.25 m	County Govt – Department of Environment	4 yrs
Climate Change and Drought management	County wide	To prepare adequate safeguards against climate change and droughts	Structured and coordinated inter-agency mechanism for tackling climate change and managing effects of droughts	Preparing for climate change and preparing for droughts and managing the effects therefrom	0.8 m	1.4 m	1.4 m	1.4 m	County Govt – Department of Environment	4 yrs
Environmental conservation	Countywide	To eliminate forest destruction and illegal logging by 2018	In liaison with Kenya Forest Service, deploy forest guards to safeguard forests	Strict enforcement of the Forestry Act to protect forest ecosystems	0.8 m	1.4 m	1.4 m	1.4 m	County Govt – Department of Environment	4 yrs
Protection of marine ecosystems	Countywide	To regulate mangrove utilization to protect fish breeding grounds	Regulated harvesting of mangroves for sustainable utilization to improve livelihoods	Regulating and monitoring the economic utilization of mangroves to safeguard fragile ecosystems	0.2 m	0.6 m	0.6 m	0.6 m	County Govt – Department of Environment	4 yrs

8.5 FINANCE, STRATEGY AND ECONOMIC PLANNING

VISION: Effectively undertake the task of prudent resource planning, mobilization and management.

MISSION: Lead the county formulation, planning of policy directions in compliance with the laid down guidelines of public finance management.

COUNTY RESPONSE TO SECTOR VISION AND MISSION

The county will achieve the sector's objectives through development of CIDP and other strategic development plans, sound financial and other resource management based on cost effectiveness and resource mobilization structure in the sector by leveraging on known strengths such as diverse cultural heritage and international goodwill. The county should also carry out independent baseline survey to correct the existing misleading statistics for equitable revenue allocation by Commission of Revenue Allocation (CRA).

Stakeholder	Role
National & County government	<ul style="list-style-type: none">-Provide policy guidelines and regulation in the sector;-Providing grants and learning materials.-Promote sports for talent identification and foster national cohesion.
Community	<ul style="list-style-type: none">-Participate in development activities;-Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	Infrastructural development; Support community initiatives

8.5.1 Projects and Programmes

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP Consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

Flagship projects

Budgeting sub-sector				
Name of project	Location	Objectives	Targets	Description of activities
Formulation, implementation, accounting and reporting of county budget	Countywide	To ensure prudent financial management as per regulatory and statutory requirements	Adherence to constitution and relevant laws	Development of county budget review and outlook paper Development of county fiscal strategy paper Putting together the county appropriations and finance bill Developing the county appropriations and finance bill

Strategy and Economic Planning sub-sector				
Name of project	Location	Objectives	Targets	Description of activities
Development of the CIDP	countywide	To complete the development of the CIDP	Provision an integrated development roadmap for the county to the year 2017	Collect views from the public, review county departmental plans, undertake stakeholder forum (s), conduct validation workshop, and publish the CIDP

8.5.1 Projects and Programmes

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP Consultations forums, such as

Proposed projects

Finance / Treasury Sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/ Donor	Time Frame
Integrated Financial Management Information System (IFMIS)	County Headquarters	To Integrate Financial Operations In The County	Train 20 staff on IFMIS Procure 20 computers Have a LAN in place	Purchase of computer equipment; Training of the personnel, and Installation of LAN	2.5 m	2.5 m	2.5 m	2.5 m	County Govt	4 Years
C-IFMIS	County and sub counties headquarter	To streamline and Maximize Revenue	Train 30 staff on C-IFMIS, Procure 30 computers	Purchase of computer equipment Training of the personnel Installation of	??	??	??	??	??	??

	ers	Collection	and Installthe C-IFMIS System	C-IFMIS System						
Finance / Treasury Sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/ Donor	Time Frame
Renovation of department of Forest building	Amu	Improve working environment	Fully refurbished building	Painting, Electrical wiring, Burglar proofing, Installation of safe Office and furnishing	10.0 m	0	0	0	County Govt	1 Year
Construction of sub-county treasuries	Mokowe and Faza	To devolve services further to the sub county level	Two sub-county headquarters	Construction of two new sub-county offices and Equipping the sub county offices	5.0 m	5.0 m	5.0 m	5.0 m	County Govt	4 Years
Procurement of two Revenue collection and	Lamu East and Lamu West sub-counties	To improve and enhance revenue	2 vehicles for each sub-county	Advertise to local dailies Purchase of vehicles	4.5 m	4.5 m	0	0	County Govt	2 Years

enforcement vehicles		collection	(Lamu east and lamu west)							
Finance / Treasury Sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/ Donor	Time Frame
Procurement of 10 motor bikes for Revenue collection	County wide	To improve and enhance revenue collection	Purchase of 10 motor bikes	Advertise in local dailies and Purchase the motor bikes	0.75 m	0.75 m	0	0	County Govt	2 Years

Economic Planning Sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/ Donor	Time Frame
Development of County	County wide	To align county	Implementation of a	Holding of consultation	12.0 m	0	0	0	County	1 Year

Integrated Development Plan		development with national and other development blue prints Give developmental direction (roadmap) to the county over the next 4 years	coherent and integrated development across the County upto 2017	forums with various stakeholders in the county, Presentation of the draft to the executive for approval, Presentation of the document to county assembly for approval, Printing and dissemination and Implementation of the prioritized projects and programmes					Govt	
Poverty eradication programme	County Wide	To provide cheap loans to registered groups to engage in various development programmes and reduce poverty	Registered community groups	Provision of revolving loans	1.0 m	1.0 m	1.0 m	1.0 m	County Govt	4 Years

Development of County Integrated Monitoring and Evaluation system	County Headquarters	Improve monitoring of development programmes and projects in the county	Integrated monitoring and evaluation system in place	Purchase of computer equipment, Training of personnel and Installation of the system	5.0 m	15.0 m	15.0 m	15.0 m	County Govt	4 Years
Acquisition and Construction of County and Sub-county Planning and Documentation Center	County HQ and one Sub-county HQ	Improved and timely dissemination of information	One County and one sub-county planning and documentation unit in place	Acquisition of land; Construction of office building; Equipping the units with the necessary equipment; and Equipping the unit with necessary documents	30.0 m	0	0	0		1 Year
Mapping of county investment opportunities	County wide	Identify and market investment opportunities in county	All investment opportunities are catalogued and mapped	Development catalogue and Development promotion by 2015	25.0 m	25.0 m	0	0	County Govt and Development Partners	2 Years

8.6 ICT, E-GOVERNMENT AND CITIZEN PARTICIPATION

Sector Vision and Mission

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

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

County Response to Sector Vision and Mission

Provision of well-maintained ICT infrastructure such as internet connectivity and use of E-Government is paramount to achieve economic growth, employment generation and poverty reduction.

The flow of information between policy makers and the public will be improved. Information is also a useful tool to fight social injustices and encourage debate on important issues and promotes diverse views. Internet access will be improved so that more people can access necessary information.

Stakeholder	Role
National & County government	<ul style="list-style-type: none">-Provide policy guidelines and regulation in the sector;-Providing grants and learning materials.-Promote sports for talent identification and foster national cohesion.
Community	<ul style="list-style-type: none">-Participate in development activities;-Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	<ul style="list-style-type: none">-Infrastructural development;-Support community initiatives

Flagship projects

Information and Communication Technology (ICT) and e-Government sub-sector				
Name of project	Location	Objectives	Targets	Description of activities
Efficiency and accountable in public service delivery through the use of ICT	countywide	To provide enhanced service to the citizens with the help of technology	Facilitate the extension of the fibre optic to the county to increase internet connectivity (this is a national government function) Provide appropriate computers, software and information systems	Set up e-government structures in the county, acquire ICT systems, capacity-build on use of technology to deliver services
Citizen participation sub-sector				
Name of project	Location	Objectives	Targets	Description of activities
Citizen participation in public affairs	Countywide	To enhance citizen involvement in public affairs	Better citizen awareness about the devolved system of government Facilitate the creation of one FM station	Public sensitization about the roles and functions of the county government Create physical and online forums for citizen dialogue Communicate with citizens using FM stations

8.6.1 PROJECTS AND PROGRAMMES

The section contains projects and programmes that have been identified through stakeholders' fora such as the MTP II, MTEF and CIDP consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

Information and Communication Technology (ICT) and E-Government Sub-sector										
Project name	Location	Objectives	Targets	Description of activities	Budget / Cost				Lead agency	Time frame
					2013/14	2014/15	2015/16	2016/17		
Efficiency and accountability in public service delivery through the use of ICT	County wide	To provide enhanced service to the citizens with the help of technology	Facilitate the extension of the fibre optic to the county to increase internet connectivity (this is a national government function)	Set up E-government structures in the county, acquire ICT systems, capacity build on use of technology to deliver services	2.7 m	3.2 m	1.2 m	1.2 m	County Government	4 years
				Inter-link two sub-county offices, both data and voice	3.0 m	1.0 m	1.0 m	1.5 m	County Government	2 years
				Undertake ICT baseline survey	5.0 m	5.0 m	0.5 m	0.5 m	County Government	4 years
				Automation of operation, including County government Revenue records (land, health, Education, Tourism, Trade and all other	15.0 m	15.0 m	5.0 m	5.0 m	County Government	4 years

				county departments)						
				Construction of Data storage and recovery center	0	3.0 m	0	0	County Government	1 year
				Enhance the county official website to a county management Portal	20.0 m	20.0 m	10.0 m	0	County Government	3 years
				In collaboration with National Government, develop GIS (satellite powered in tourist attraction sites for urban systems development	4.0 m	4.0 m	4.0 m	4.0 m	County Government	4 years
				Map and spatial data mining of the County for easy control of development, economic strategic planning, , real time security and attraction of investors	0	0	3.0 m	0	County Government	1 Year

				Design, construct and run 10 No. Digital villages kiosks in each Ward	2.0 m	6.0 m	6.0 m	6.0 m	County Government	4 Years
				Construction and development of two E-libraries / information and Resource Centers in sub-counties	2.5 m	2.5 m	2.5 m	2.5 m	County Government	4 Years
Citizen Participation Sub-sector										
Project name	Location	Objectives	Targets	Description of activities	2013/14	2014/15	2015/16	2016/17	Lead agency	Time frame
Citizen Participation in Public Affairs	County wide	- Enhance citizen involvement in public affairs	Better citizen awareness about the devolved system of government	Public sensitization about the roles and functions of the County government	1.0 m	1.0 m	0	0	County Govet	2 years
		- Better conflict management on	Facilitate the creation of one FM station	Create physical and online forums for citizen dialogue	1.2 m	1.2 m	1.2 m	1.2 m	County Govt	4 years

		governance issues		Communicate with citizens using FM stations	1.0 m	1.0 m	1.0 m	1.0 m	County Govt	4 years
		- Solicit the 'hidden' knowledge of the wider community and capture their key concerns		Monthly public Barazas	0.5 m	0.5 m	0.5 m	0.5 m	County Govt	4 years
				Community Quarterly Awards	3.0 m	3.0 m	3.0 m	3.0 m	County Govt	4 years
				Development of information and educational materials, brochures, flyers, posters and DVDs	9.0 m	4.0 m	4.0 m	4.0 m	County Govt	4 years
				Develop semi-annual County News Letter	3.0 m	3.0 m	3.0 m	3.0 m	County Govt	4 years
		- Project understanding and reduction of public opposition		Create and launch a community Radio station	??	??	??	??	??	??
				Prepare county documentaries	??	??	??	??	??	??
				Signal segmentation with a national Broadcaster	??	??	??	??	??	??

8.7 TRADE, INVESTMENT, CULTURE, TOURISM AND RESOURCE MOBILIZATION

At national level, this is covered under general economic and labour affairs sector.

SECTOR VISION AND MISSION

VISION: A globally competitive economy with sustainable and equitable socio economic development where citizens operate freely across borders.

MISSION: To promote coordinate and implement integrated socio economic policies and programmes for a rapidly industrializing economy.

COUNTY RESPONSE TO SECTOR VISION AND MISSION

To attain the sector vision and mission the county shall expand market facilities and rehabilitate the existing ones. Carry out feasibility of investment opportunities and attract investors' support and expand the jua kali sector, facilitate maximum uptake e.g. existing support funds such as Women, Youth and Uwezo fund, poverty eradication etc while improving available tourist packages through creativity and innovation.

Stakeholder	Role
National & County government	<ul style="list-style-type: none">-To provide policy guidelines and regulation in the sector;-Providing grants and learning materials.-To promote sports for talent identification and foster national cohesion.
Community	<ul style="list-style-type: none">-Participate in development activities;-Contribute skilled and unskilled labour
NGOs, CBOs, FBOs	Supplement government efforts
Development Partners, Private Sector	Infrastructural development; Support community initiatives

8.7.1 Projects and Programmes

The section discusses projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

Proposed projects

TRADE, INVESTMENT, LOCAL AND INTERNATIONAL FUNDS/RESOURCE MOBILIZATION, CULTURE AND TOURISM SECTOR

Trade and Investment sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	Cost				Lead agency	Time Frame
					2013 /14	2014 /15	2015 /16	2016 /17		
Developing local industries and promotion of international and intra-county export	County wide	Promotion of value-addition in agricultural production, create employment, improve livelihoods	2 cottage industries constructed or rehabilitated to establish agri-based cottage industries One annual workshop for producer business groups	Establish policy/guidelines to promoted industrial development 2 food processing cottage industries constructed or rehabilitated	5 m	15 m	15 m	15 m	County Govt - department of Trade and Investment	4 yrs

Collection and management of business information	County-wide	To create investment guidelines and mapping for potential investors	20 producer business groups identified Establishment of a business directory	Research undertaken to profile existing businesses in the County Undertaking profiling of investment opportunities Field visits to profile producer business groups Design and printing of business directory	0.5 m	1.5 m	1.5 m	1.5 m	County Govt – Department of Trade and Investment	4 yrs
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Market Development	Lamu, Mpeketoni, Hindi, Mokowe and other main market centres identified	To provide a conducive environment for trading	<p>Construction of two modern retail market at Mpeketoni and Lamu</p> <p>Development of 4 mini-markets</p> <p>Development of one livestock market</p>	<p>Design and research on market needs</p> <p>Construction/rehabilitation and securing of market stalls and infrastructure</p> <p>Upgrading of garbage disposal system</p>	10 m	25 m	25 m	25 m	County Govt – Department of Trade and Investment	4 yrs
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Promote fair trade practices	County-wide	Ensuring use of approved weights and measures equipment in trading and ensuring consumer protection	<p>Increase business licenses issues by 50%</p> <p>Establishment of weights and measures department</p> <p>Developing a consumer protection and fair trading policy</p> <p>One annual workshop for business on fair trade and consumer protection</p>	<p>Business Regulation and licensing</p> <p>Purchase of equipment</p> <p>Hiring a weights and measures officer and support staff</p> <p>Undertaking workshops</p> <p>Design and publishing of information materials</p> <p>Assessment and field visits to ensure fair trade practices</p>	5 m	5 m	5 m	5 m	County Govt – Deaprtment of Trade and Investme nt	4 yrs
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Investment promotion	Country-wide	To attract investors to the county to invest in various sectors of the economy	Carryout one investment Conference Annual strategy meetings with investors	Advocacy for creation of conducive environment for trade and investment Promotional materials developed and printed Media an awareness campaigns undertaken Investors conference organized	10 m	20 m	20 m	20 m	County Govt – Department of Trade and Investment	4 yrs
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Resource mobilization	County wide	Sustainable resources for development activities are sourced	Grant proposals developed Engaging donors for specific project support Foreign visits for soliciting project funds are organized	Research materials for resource mobilization collated Establish policies to promote Public-Private-sector partnerships Creation of memorandums of understandings Facilitation of meetings and transport		1 m	1 m	1 m	County Govt	3 yrs
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Enterprise development	County-wide	Promotion and coordination of the development of micro, small and medium enterprises	<p>Construction of one Business Information Centre in Mokowe</p> <p>Establishment of business information desk on Lamu Island</p> <p>Disbursement of 50 loans under the joint loans board scheme</p> <p>50 business trained/counseled annually</p> <p>Undertaking business training and counselling</p>	<p>Construction of offices for business information desk</p> <p>Purchase of computers, office materials, and needed equipment</p> <p>Undertake annual community Workshops and training on exports, access to microfinance and business management</p> <p>Developing public information materials on microfinance opportunities</p> <p>Vetting of joint loans board applicants and disbursement of loans</p>	7.5 m	10 m	10 m	10 m	County Govt – Department of Trade and Investment	4 yrs
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TRADE, INVESTMENT, LOCAL AND INTERNATIONAL FUNDS/RESOURCE MOBILIZATION, CULTURE AND TOURISM SECTOR										
Culture and Tourism sub-sector										
Project Name	Location	Objectives	Targets	Description of activities	Cost				Lead agency	Time Frame
					2013 /14	2014 /15	2015 /16	2016 /17		
Provision of information	Manda, Lamu, Mokowe, and County-wide	Create a centre for information dissemination and for collecting visitor arrival and departure statistics	Create 4 tourism information desks Create 2 tourist information centres Signage of all major tourism sites Creation of a tourism directory Creation of	Construct tourist information centres Equipping of offices for tourism desks Adequate manpower recruited and trained Public information materials printed and in place Design and installation of signage Research and profiling	10 m	15 m	15 m	15 m	County Govt – Department of Culture and Tourism	4 yrs

			tourist map	of tourism facilities						
Coordination of tourism activities	Lamu	To ensure public-private sector collaboration for success of development activities	Development and implementation of county tourism development plans Establish a tourism stakeholders forum Establishment of a Lamu Tourism Board	Organising quarterly tourism stakeholder meetings Lamu Tourism Board meetings	5 m	5 m	5 m	5 m	County Govt – Department of Culture and Tourism	4 yrs

Rebranding and marketing of Lamu County	Countywide	To promote Lamu as an international destination of choice	Diversification and promotion of three new sports and wildlife tourism products Promote Lamu tourism to three new markets (Local, Middle East, Asia) Identification of investor for developing a conference facility Development of	Research and profiling of available tourism activities Lobbying national government for participatory management of national reserves Promotion materials in place e.g. brochures, tourism handbook, website etc Media promotions, marketing and publicity Create master plan to guide tourism investors	6 m	8 m	8 m	8 m	Kenya Tourism Board, County Govt – Department of Culture and Tourism	4 yrs

			an eco-lodge in Boni/Kiunga Marine National Reserve	Negotiation meetings with the Kenya Wildlife Services Participation in local & regional tourism fairs & exhibitions						
Facility standards and quality management	Countywide	Ensure high quality of hospitality and management standards	Establish new policy and guiding hospitality standards One annual training for tour guides Convene one	Development and printing of curriculum and training materials Facilitating trainers	4 m	4 m	4 m	4 m	County Govt – Department of Culture and Tourism	4 yrs

			tourism investors conference							
Promotion and preservation of cultural activities	County-wide	Preserving and promoting local arts and cultural activities	To facilitate and fund four annual cultural & art festivals Bi-annual cleanups of beaches and historical sites Establish a Lamu Arts and Culture Centre Establishment of Community Museum and Public Library Town and beach cleaning	Research and identification of local artisans Creation and installation of signages Information materials in place Marketing and media promotion Mobilize for beach and town cleanup Support rehabilitation of important historical sites	30 m	40 m	40 m	40 m	County Govt – Department of Culture and Tourism National Museums of Kenya	4 yrs

			<p>during festivals and tourism events</p> <p>Establishing an MOU with NMK on the conservation of Lamu Old Town</p> <p>Finalization of Lamu Old Town Conservation Plan</p>	<p>Negotiation meetings with the National museums of Kenya</p>						
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8.8 EDUCATION, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

SECTOR VISION AND MISSION

VISSION: A globally competitive education, training, research, innovative, gender equality, youth empowerment and recreational facilities.

MISSION: To provide, promote and coordinate quality education and training, support of science and technology, innovation, youth and women empowerment in sustainable socio-economic development.

COUNTY RESPONSE TO SECTOR VISION AND MISSION

The county will focus on improvement in performance through establishing, equipping and staffing adequate ECDs, primary and secondary schools and existing village polytechnics. For each sub-county centres of excellence will be established for each of these levels of education. Women and youth will be empowered through training, better access to financial support and services, engagement in sporting and games activities to develop their talents such as soccer, swimming, marine sports, etc. Drug rehabilitation and counseling centres, and programmes and recreational facilities and events will be established.

Stakeholder	Role
National & County government	<ul style="list-style-type: none">-To provide policy guidelines and regulation in the sector;-Providing grants and learning materials.-To promote sports for talent identification and foster national cohesion.

Stakeholder	Role
Community	-Participate in development activities; -Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	-Infrastructural development; -Support community initiatives

8.8.1 Projects and Programmes

The section explains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

Proposed projects

Education sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
Construction of ECDE classes and recruitment of ECD teachers	County wide	To employ 540 ECDE teachers and build 180 ECDE centres by Dec. 2017	Increasing the number of ECDE centres to 540 and 180 respectively	Training ECDE teachers and putting up new ECDE centres and/or revamping existing ones in order to give firm foundation to the children	112.0 m	128.5 m	128.5 m	128.5 m	County Government, CDF and NGOs	4 years

Education Resource centre	County Headquarter	To develop teaching/learning materials both physical and e – materials To in – service teachers	<ul style="list-style-type: none"> To have enough teaching aids for schools for curriculum implementation ECD, Primary and Secondary School Teachers	To construct Education Resource Centre	15.0 m	10.0 m	10.0 m	0	County Government, CDF and NGOs, TSC	3 years
Educational libraries	Lamu West and Lamu East Constituencies	To put up two well equipped libraries to serve the county	2 stocked libraries will be set up to improve educational standards in the County	Two well equipped libraries will be constructed to provide access to library services for the county citizens	0	5.0 m	5.0 m	0	County Government, CDF and NGOs	2 years
Establishment of low cost Centres for PWDs	County wide	To cater for PWDs	All PWDs in the County	A modern centre that will cater/support needs of all PWDs	10.0 m	15.0 m	15.0 m	10.0 m	County Government, CDF and NGOs, CSRs and FBOs	4 years
Establishment of low cost Boarding	County wide	To improve access, retention, completion	5 Schools	- Construction of two dormitories per school Provision of food stuffs	10.0 m	15.0 m	15.0 m	10.0 m	GOK, County Government, CDF and NGOs, CSRs	4 years

Schools		and performance			5.0 m	5.0 m	5.0 m	5.0 m	and FBOs	
To construct staff quarters in schools in remote areas	County wide	To improve teaching standards in remote schools	20 Selected schools in far flung areas	Construction of staff quarters	15.0 m	15.0 m	15.0 m	15.0 m	CDF, County Govt, CDTF, NGOs, GOK	
To construct and equip computer labs in schools	In every Primary & Secondary School	To provide an enhanced e – learning and improve ICT literacy	110 Primary & 20 Secondary Schools	Construction and equipping of Computer Labs	40.0 m	40.0 m	40.0 m	40.0 m	County Government, CDF and NGOs, National Govt, and other Development Partners	
Expansion of school feeding program (SFP)	County wide	To establish a sustainable SFP for retention and improved school performance	20, 000 Pupils	Provision of food rations to schools	20.0 m	20.0 m	20.0 m	20.0 m	County Government, CDF and NGOs, NDMA, MTAP, National Govt	4 years
Training of 160 School Examiners by KNEC	County wide	To improve school academic performance in National Exams	80 Primary and 80 Secondary Teachers	Training of KNEC Standard Examiners for all schools	0.6 m	0.6 m	0.6 m	0.6 m	County Govt	4 years
Achievers Career Guidance	County wide	To improve academic performance	Top 3 students per subject	Residential career guidance	1.2 m	1.2 m	1.2 m	1.2 m	County Govt, Area MPs	4 years

Clinics		of identified students	per school							
Common Exams for Primary and Secondary Schools	County wide	To enhance academic performance	All students in class. 7&8 and form 3 & 4	Setting, moderating and printing and administration of the exams	6.5 m	6.5 m	6.5 m	6.5 m	County Govt, CDF	4 years
Establishment of a Teachers' Training College (TTC)	County wide	To improve transition rates from secondary to higher education	100 P1 trainee teachers per year	Functional TTC	20.0 m	20.0 m	20.0 m	20.0 m	County Govt, National Govt	4 years
Establishment of Vocational Training Institutes	County wide	To nurture and promote skills development to vulnerable groups and PWDs	One institute per ward	Construction and equipping of 10 VTIs	50.0 m	50.0 m	50.0 m	50.0 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years
Youth Polytechnics (YP) Infrastructure Support	Each Sub-County	To uplift the facility in YP	2 YPs upgraded	Equipping and construction of workshops	10.0 m	10.0 m	10.0 m	10.0 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years
School Infrastructure Support	County wide	To improve and expand existing institutions	Learning institutions with poor infrastructure	Quality physical facilities	15.0 m	20.0 m	15.0 m	15.0 m	County Government, CDF and NGOs, National Govt, and other Development	4 years

									Partners	
Expansion of Scholarships	County wide	To increase retention, completion and performance	Bright and need students in secondary, tertiary and university	Strengthening bursary committees,	95.0 m	95.0 m	95.0 m	95.0 m	County Government, CDF and NGOs, NDMA, MTAP, National Govt	4 years
Establishment of TIVET in Lamu	County wide	To improve technical skills of Secondary Schools for absorption in the labour market. To improve transition rate from Secondary to Tertiary levels	One Quality mid- level Institute in the County	Construction of one mid – level technical college	15.0 m	15.0 m	15.0 m	15.0 m	County Government, CDF and NGOs, NDMA, MTAP, National Govt	4 years
Expansion of Sanitary Towels in Schools	County wide	To improve access, retention, attendance, performance and completion	Girls in primary and secondary schools	Procurement and distribution	6.25 m	6.25 m	6.25 m	6.25 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

Making Centres of excellence	County wide	To create a center of excellence for Primary school level and another for secondary school level to mentor the youth	1 primary school and 1 secondary school will be designated as centres of excellence after necessary improvement	Centres of excellence pool the best pupils and students together with a view to harnessing their special skills for human capital development	10.0 m	10.0 m	10.0 m	10.0 m	County Govt, CDF and NGOs, National Govt	4 years
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Gender sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
Increasing women access to managerial positions in the county public service	County wide	To realize the constitutional threshold of at least 30% women in senior management	Qualified women be recruited into the county public service	Deliberate effort is made by the leadership to ensure that qualified women are given space at higher levels of the public sector	0.15 m	0.15 m	0.15 m	0.15 m	County Government, CDF and NGOs, National Govt, and other Development Partners, MYWO, CPSB	4 years

Participation of women, youth and persons with disabilities in public contracts	County wide	To increase the participation of women, youth and persons with disabilities in public contracts to the constitutional threshold of at least 30%.	30% of government contracts in the county are awarded to women, youth and persons with disabilities (PWDs)	Affirmative action aimed at increasing the participation of women, youth and persons with disabilities in public contracts to the constitutional threshold of at least 30%.	1.2 m	1.2 m	1.2 m	1.2 m	County Government, CDF and NGOs, NDMA, MTAP, National Govt	4 years
Establishing of GBV Working Groups	Each of the Sub-Counties	To sensitize GBV working groups on the need to eradicate the practices	2 Sub County Working Groups formed	Identify key stakeholders, Training of partners, Documentation and Monitoring of GBV Cases, Functional GBV Working groups	0.6 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years
Investment Clinics for Women Entrepreneurs	County wide	To empower women to venture into entrepreneurship as a source of livelihood	100 Individuals and 10 Women Groups trained	Documentation of investment opportunities for women in the County, Linking them with other service providers	1.2 m	1.2 m	1.2 m	1.2 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

Economic empowerment for the youth, women and PWDs	County wide	To mobilize and facilitate the women and youth to access women and youth funds as well as the 30% contracts so that they can be engaged productively	Target groups are organized and assisted to access the national Devolved Funds and appropriate share of government contracts	The target groups will be trained, an office opened to coordinate their activities so that they can be self-employed through accessing the devolved funds and government contracts	0.5 m	0.5 m	0.5 m	0.5 m	County Government, CDF and NGOs, NDMA, MTAP, National Govt, ASDSP,	4 years
Increased credit to Women Enterprises	County Wide	To increase credit to women entrepreneurs	Individual women and groups	Train women to access WEF and UWEZO FUNDS	0.5 m	0.5 m	0.5 m	0.5 m	County Govt, Women Empowerment Fund, Financial Institutions, Social Services	4 years
County Policies and Legislation on Gender related issues	County Wide	To domesticate national and international conventions on Gender	Women empowering county policies	Legislation on women empowerment in the County	1.5 m	1.0 m	1.0 m	1.0 m	County Govt, County Assembly, Development Partners	
Celebration of International Women's	Lamu West and East Sub Counties	To empower women's participation in	Women Leaders, Groups and the	Celebrating on the theme of the year and information sharing	0	0.2 m	0.2 m	0.2 m	County Government, CDF and NGOs, National Govt, and	3 years

Day		development	Community							Development Partners	
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Sports sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
Lamu County Stadium	Hindi	To have an International standard Stadium as per vision 2030	Sports men and women in the whole county	Securing of land – 30 acres Construction of stadium	20.0 m	60.0 m	60.0 m	60.0 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Development and Rehabilitation of Sports Infrastructure	County wide	To have proper play ground for the community	Sports men and women in the whole county	Bush clearance Leveling of field and provision of metal goal posts	2.0 m	6.0 m	6.0 m	6.0 m	County Government, sports Federations, CDF and NGOs, National Govt, and Development Partners	4 years
Talents Academy	County Headquarters	To identify, nurture and promote talents	Sports men and women from the County	Construction of the talents academy	10.0 m	50.0 m	20.0 m	20.0 m	County Government, CDF and NGOs, National Govt, and Development	

									Partners	
Establishment of Basketball Courts	Faza, Kizingitini, Kiunga, Mokowe, Mpeketoni	To promote basket ball	Sports men and women from the County	Construction of Basket ball courts	1.5 m	1.5 m	1.5 m	1.5 m	County Government, sports Federations, CDF and NGOs,	4 years
Training of Sports Officials	County Wide	To have better trained sports officials	Sports officials county wide	Training sports officials	1.0 m	1.0 m	1.0 m	1.0 m	County Government, Federations CDF and NGOs, National Govt, and Development Partners	4 years
Establishing Sports Centres	County wide	To develop local talents	Talented sports men and women in each ward	Identification, nurturing and training of talented youth	0.7 m	1.1 m	1.1 m	1.1 m	County Government, Federations, CDF and NGOs, National Govt, and Development Partners	4 years
Purchasing and distribution of sports equipment	County wide	To have proper and quality sports equipment	Sports teams across the county	Assisting local teams with proper equipment	0.5 m	1.2 m	1.2 m	1.2 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

Organizing local tournaments	County Wide	To motivate sportsmen & women and select teams for regional and national tournaments	Sports people from the County	Organizing competitions in different sports throughout the County	1.0 m	2.5 m	2.5 m	2.5 m	County Government, sports Federations, CDF and NGOs, National Govt, and Development Partners	4 years
Sponsoring teams to r Regional and National tournaments	County wide	To expose talents to other parts of the Country	Sports people from the County	Sponsoring County teams to go and compete in regional and national tournaments	1.0 m	2.5 m	2.5 m	2.5 m	County Government, sports Federations, CDF and NGOs, National Govt, and Development Partners	4 years
Sports Scholarships	County Wide	To motivate clever students to participate in sports	Students from all over the County	Offering scholarships to talented students	1.0 m	2.5 m	2.5 m	2.5 m	County Government, Federations, CDF and NGOs, National Govt, and Development Partners	4 years
Swimming Pools	Lamu West & East Sub-Counties	To build and enhance the swimming skills of the county swimmers	Average and good swimmers in the county	Constructing two sports standard swimming pools and hiring good trainers	10.0 m	20.0 m	20.0 m	10.0 m	County Government, Federations, CDF and NGOs, National Govt, and Development Partners	

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Youth Development and Empowerment sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
Contract town cleanup by registered youth groups.	Township	Increased number of youth employed.	Registered youth groups dealing with environmental sanitation	County Government can engage registered youth groups to collect garbage for payment.	02 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Trees for Jobs Project	Lamu West sub-county	Increased number of youth employed	Out-of-School youth	Tree planting and nurturing for a number of days.	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years

Skills upgrading through tailor-made short term courses for targeted groups	County Wide	To upgrade skills of youth engaged in economic activities To promote employment	Motorcycle riders, boat operators, coxswains, builders, masonry, plumbers etc i.e. 10 per ward for out of school youths @ Kshs. 20,000/= per youth	Publicity, Selection, at ward level Identification and training of training institutions e.g. driving schools	1.1 m	2.3 m	2.3 m	2.3 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Sensitize stakeholders on 30% government affirmative action on procurement to youth.	countywide	To promote self-employment for the youth	Registered youth enterprises. Procurement entities.	Sensitization on procedures required for registration.	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years
Conduct 1 market fair	Amu and Faza	To enhance self-	Youth enterprises	Exhibition of wares by youth	0.4 m	1.2 m	1.2 m	1.2 m	County Government, CDF and NGOs,	4 years

in each constituency to market youth enterprises products in the county and target 100 youth		employment for the youth	Community	enterprises selected from each Ward					National Govt, and Development Partners, YEDF	
Construct Jua Kali sheds in every ward in the County	One in each of the 10 County Assembly Wards	To enhance self-employment for the youth	10 Youth enterprises sheds	Construction of Jua Kali sheds.	10.0 m	30.0 m	30.0 m	30.0 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Award of small grants to youth enterprises and entrepreneurs	Countywide	To offer financial support to well managed youth groups	Youth enterprises and entrepreneurs	Constitution of a committee to evaluate and award grantees Hire of vetting venues Procurement of refreshments	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years

Legislation on how to use NACADA Collections	County wide	To make Lamu County a drug – free society	1 legislation on drug and substance abuse	Drafting and lobbying for passage of the legislation on drug & substance abuse	0.4 m	1.2 m	1.2 m	1.2 m	Consultant, CEC Education & Youth, County Govt, NACADA,	4 years
Rehabilitation Centre	County Wide	To rehabilitate willing drug addicts for reform	Capture drug addicts	Identification, referral and treatment, Documentation of achievements	1.0 m	5.0 m	1.0 m	1.0 m	Counselors, Youth Officers, CEC Education, County Govt	4 years
Organize one career fair in the County.	Lamu Town	Empower the youth to make informed career choices	School going youth	Hire and preparation of venues Recruitment of facilitators Mobilization of youth	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
ICT training and capacity development	Amu, Mpeketoni, Faza, Kiunga, Witu, and	Enhance access to ICT skills by the youth.	Out of school youth	Hire of training venues Recruitment of trainers	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development	4 years

nt for youth	Hindi Divisions.			Procurement and preparation of training materials Mobilization of youth					Partners	
Refurbish the Solar system for Lamu West Youth Empowerment Center (YEC)	Mokowe	To empower youth on ICT knowledge and skills	Out of school youth	Procurement of requisite equipment Procurement of repair services	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Increase number of Youth Recruited in NYS	County wide	To enhance skills development for sustainable employment.	100 Youth	Selection and enrolment Publicity for the exercise	0.1 m	0.1 m	0.1 m	0.1 m	County Government, NYS and National Govt	4 years
Construction of a Youth	Faza	To enhance skills development	100 Youth	Procurement of construction	2.0 m	5.0 m	3.0 m	1.0 m	County Government, CDF and NGOs,	4 years

Empowerment Centre in Lamu East Constituency at Faza; completion of the Lamu West Youth Empowerment Center		nt for sustainable employment.		services Equipping the Youth Empowerment Center (YEC)					National Govt, and other Development Partners	
Employ personnel for YEC	Faza	To enhance skills development for sustainable employment.	100 Youth	Recruitment of qualified personnel	0.1 m	0.3 m	0.3 m	0.3 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
									County Government, CDF and NGOs, National Govt, and other Development	

									Partners	
Sensitize stakeholders and line ministries on the need to offer youth friendly services.	Countywide	Improve access to services by the youth	School going and out-of-school youth	Hire of venue and equipment Recruitment of facilitators Procurement of training materials	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Sensitize youth on HIV and STIs.	County wide	To promote health issues among the youth.	Youth in general	Testing for HIV and Counseling. Awareness creation.	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy,	County wide	To promote health issues among the youth.	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of training materials and refreshments Mobilization of	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and Development Partners	

early marriages, abortion and HIV/AIDS prevention among the youth and anti-jigger campaigns				youth						
Organize youth exchange programs both within and outside the county	Countywide	To increase	Out-of-school youth	Mobilization of youth Hire of training venue Recruitment of venues Identification and recruitment of placement organizationsl	0.4 m	1.2 m	1.2 m	1.2 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Organize a Life Skills Training Workshop	Countywide	Empower the youth to participate fully in	Youth in general	Hire of venue and equipment Recruitment of	0.1 m	0.25 m	0.25 m	0.25 m	County Government, CDF and NGOs, National Govt, and Development	4 years

		national development		facilitators Procurement of training materials and refreshments Mobilization of youth					Partners	
Organize a leadership and mentorship training workshops	Countywide	Empower the youth to participate fully in national development	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of training materials and refreshments Mobilization of youth	0.1 m	0.25 m	0.25 m	0.25 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
National Youth Week celebrations	Countywide	To commemorate the International Youth Day and National Youth	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of training materials	0.3 m	0.3 m	0.3 m	0.3 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

		week in line with the National Youth Policy and African Youth Charter		and refreshments Mobilization of youth						
Sensitize youth on courtship, marriage and family life	Countywide	Empower the youth to make the right decisions in relation to courtship and family life	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of training materials and refreshments Mobilization of youth	0.1 m	0.25 m	0.25 m	0.25 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years
Conduct cultural /artistic shows in the County in liaison	Countywide	Enable the youth to enjoy gainful pastimes	Youth in general	Hire of venues and equipment Mobilization of youth Procurement of	0.3 m	0.3 m	0.3 m	0.3 m	CDF and NGOs, National Govt, and Development Partners	4 years

with stakeholders				trophies/awards, meals and refreshments						
Engage youth in volunteer and community service	Countywide	Encourage youth to nurture the spirit of nationalism and giving back to the community	Youth in general	Mobilization of youth Organizing training workshops Identification and engagement of placement organizations	0.2 m	0.2 m	0.2 m	0.2 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Conduct sensitization campaigns against crime, drugs and substance abuse	Countywide	Empower the youth to avoid crime, drugs and substance abuse	Youth in general	Hire of venues Mobilization of youth Recruitment of facilitators	0.2 m	0.2 m	0.2 m	0.2 m	County Government, CDF and NGOs, National Govt, and Development Partners, NACADA	4 years
Conduct and support	Lamu	To combat recidivism among	Youth in general	Hire of venue Mobilization of	0.1 m	0.1 m	0.1 m	0.1 m	County Government, CDF and NGOs, National Govt, and	4 years

sensitization forum for youth released from penal institutions and those serving non-custodial sentences to be reintegrated in the community		young offenders		youth Recruitment of facilitators					other Development Partners	
Hold sensitization workshops for training youths on tree planting as an IGA and the importance of	Lamu Town, Faza, Mpeketoni, Witu, Milimani	Encourage the youth to participate in environmental conservation	Youth in general	Hire of venue Mobilization of youth Recruitment of facilitators	0.2 m	0.2 m	0.2 m	0.2 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

environmental conservation.										
Organize youth for mass clean-up in towns in the county.	Lamu Town, Faza, Mpeketoni, Witu, Milimani	Encourage the youth to participate in environmental conservation	Youth in general	Procurement of clean – up materials Mobilization of youth	0.2 m	0.2 m	0.2 m	0.2 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Organize one county forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful	Lamu Island	Encourage the youth to participate in environmental conservation	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of stationery and refreshments	0.2 m	0.6 m	0.6 m	0.6 m	County Government, CDF and NGOs, National Govt, and other Development Partners	4 years

coexistence.										
To conduct talent search	County wide	To search for talents in the area of music, theatre arts and film development	100 out of school youth	Out of school Youth auditions in the specified areas	1.0 m	2.5 m	2.5 m	2.5 m	County Government, UNICEF, CDF and NGOs, National Govt, and other Development Partners	4 years
To establish one Talent Academy at a central point in the county	County Wide	To train out of school youth in Music and THEATRE for employment	100 out of school youth	Train and upgrade skills in the specified areas for the youth	1.0 m	3.0 m	3.0 m	3.0 m	County Government, UNICEF, CDF and NGOs, National Govt, and Development Partners	4 years

Social Services sub-sector

Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
Construction of an integrated recreational social hall	Lamu West & East Sub Counties	To enable the county citizens access social halls so that they can exercise their social and cultural events	2 social halls are constructed to serve the people	Construct and equip 2 additional social halls in the county and locate them strategically so that they serve the widest cross section of the county population	2.0 m	6.0 m	2.0 m	2.0 m	County Govt, NGOs, Development Partners	4 years
Cash transfer FOR Older Persons (CT-OP)	Lamu West and East Sub Counties	To Economically empower 1044 household taking care of elderly persons aged over 65 years	1,044 Households which have orphans who are below 18 years	-Transfer ksh 2000 to each HH in payment made bi-monthly, through post office	81.36 m	331.92 m	250.56 m	250.56 m	National Govt, County Govt and Development Partners	4 years
Cash transfer FOR Persons With Severe Disabilities (CT-PWSD)	Lamu West and East Sub Counties	To Economically empower 188 household taking care of persons with severe disabilities	188 Household Which have persons with severe disabilities	-Transfer ksh 2000 payment to each HH bimonthly and Payments is made through post office.	3.36 m	7.872 m	4.512 m	4.512 m	National Govt, County Govt and Development Partners	4 years

Capacity building of Social Protection Committees	Lamu West and East Sub Counties	To sensitize the Sub County and Locational Committees on guidelines for targeting and enrolment of potential beneficiaries in the programme	2 Sub County Social Assistance Committees and 23 Locational Committees	Training of committees on targeting process Develop and issuance of a social protection manual	0	0.4 m	0.4 m	0.4 m	National Govt, County Govt and Development Partners	4 years
Disbursement of Grants to organized Community Groups/Projects	Lamu West and East Sub Counties	To improve and sustain well managed groups	20 Community groups	Identification and disbursement of grants,	0.5 m	1.0 m	1.0 m	1.0 m	National Govt, County Govt and Development partners	4 years
Capacity Building of Community Groups	Lamu West and East Sub Counties	To enhance management of Community Groups	20 Community Groups	Identification and training of groups, Procurement of training materials	0	0.4 m	0.4 m	0.4 m	National Govt, County Govt and Development Partners	4 years
Economic empowerment for	Lamu West and East Sub	To sensitize and support PWDs with revolving funds towards	10 organized groups	Identification, vetting and training and disbursement of grants	0	2.0 m	2.0 m	2.0 m	National Govt, County Govt, Development	4 years

PWDs	counties	implementation of sustainable IGPs							Partners, NCPWDs	
School Scholarship for PWDs	Lamu West and East Sub Counties	To enhance enrolment, retention, completion and performance of needy but bright PWDs in secondary and mid level education	20 PWDs	Vetting and disbursement of	0	1.0 m	1.0 m	1.0 m	National Govt, County Govt and Development Partners, NCPWDs	
Medical Assessment for PWDs	Lamu East and West Sub Counties	To identify areas of support to individual PWDs for provision of assistive devices	1 Assessment in each ward	Medical Assessment conducted in each ward	0	2.0 m	2.0 m	2.0 m	National Govt, County Govt, KMS, MOH, Development Partners, NCPWDs	
Celebration of International Days for PWDs and Elderly Persons	Lamu West and East Sub Counties	To enhance social inclusion of PWDs and Elderly Persons in all aspects for development.	2 International Celebrations i.e. PWDs, Elderly persons, Community	Celebrating on the theme of the year and information sharing towards achieving living a dignified life	0.4 m	0.4 m	0.4 m	0.4 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years

Children's service department sub-sector										
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/Donor	Time Frame
CT-OVC(Cash transfer for orphans and vulnerable Children)	Lamu West Sub County	To Economically empower 783 household taking care of orphans	-families Which have orphans who are below 18 years	-Transfer ksh 2000 by a month to a family, but our payment is made bimonthly (after two months) -Payments is made through post office	18.936m	37.872m	18.936m	18.936m	National Govt, County Govt and Development Partners	4 years
CT-OVC(Cash transfer for orphans and vulnerable Children)	Lamu West Sub County	To Economically empower 783 household taking care of care orphans	-families Which have orphans who are below 18 years	-Transfer ksh 2000 by a month to a family ,but our payment is made bimonthly(after two months) -Payments is made through post office	18.936m	23.836 m	18.936m	18.936m	National Govt, County Govt, Development Partners	4 years

Presidential Education Scholarship	Lamu West and Lamu East sub-counties	To assist OVC to complete their secondary Education programme	To pay school fees for more than 88 OVC	Pay school fees maximum for day students ksh 15000 and boarding students maximum of ksh 30000	2.64 m	2.64 m	2.64 m	2.64 m	National Govt, County Govt and Development Partners	4 years
CT-VC(cash transfer for vulnerable children)	Lamu West and Lamu East sub-counties	To transfer cash to 500 families with disabled children To transfer cash to extreme poor families	All families with disabled children -All extreme poor families which children cannot access education	Target the household, enumerate household members, and the children in the house hold	1.5 m	1.5 m	1.5 m	1.5 m	National Govt, County Govt and Development Partners	4 years
Child Protection centres (CPC)	All police stations in Lamu	To have save holding place for children in conflict with	-All Children in conflict with the	Set up buildings in mention police station to hold children	2.0 m	2.0 m	2.0 m	2.0 m	National Govt, County Govt and Development	4 years

	County	the law and those in need of care and protection	law and those in need of care and protection	who are under going through justice system so that children should not mix with adult					Partners	
Child protection Centre(CPC) (One stop shop for children matters)	1 in Mokowe	To have one stop shop for children matters, to get legal assistanc	All children in need of care and protection in the county	-Set aside a plot of 30 acres to put up the CPC -Put up building	5.0 m	15.0 m	10.0 m	10.0 m	National Govt, County Govt and Development Partners	4 years
Child protection Centre(CPC) (One stop shop for children matters)	1 in Mokowe	To have one stop shop for children matters, to get legal assistance and psychosocial support, and any referral which can help to protect the child	All children in need of care and protection in the county	-Set aside a plot of 30 acres to put up the CPC -Put up building for offices, counseling rooms and life skill training	5.0 m	15.0 m	10.0 m	10.0 m	National Govt, County Govt and Development Partners	4 years

Rescue centre	Mokowe	To have one well equipped rescue centre for all children in need of care and protection	All children in need of care and protection	-Set aside a plot of 100 acres to put up the CPC -Put up building for offices ,counseling rooms and life skill training	10.0 m	40.0 m	30.0 m	20.0 m	National Govt, County Govt and Development Partners	4 years
Celebration of International Day for the African Child and World Orphans Day	Lamu West and East Sub Counties	To enhance social inclusion of Children and OVCs in all aspects of development.	2 International Celebrations i.e. World Orphans Day and the Day of the African Child	Celebrating on the theme of the year and information sharing towards achieving living a dignified life	0.4 m	0.4 m	0.4 m	0.4 m	County Government, CDF and NGOs, National Govt, and Development Partners	4 years
Capacity building of Social Protection Committees	Lamu West and East Sub Counties	To sensitize the Sub County and Locational Committees on guidelines for	2 Sub County Social Assistance Committees	Training of committees on targeting process Develop and	0	0.4 m	0.4 m	0.4 m	National Govt, County Govt and Development Partners	4 years

	s	targeting and enrolment of potential beneficiaries in the programme	es and 23 Locationa l Committe es	issuance of a social protection manual						
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8.9 PUBLIC SERVICE MANAGEMENT SECTOR

At the national level, public service management is part of the wider MTEF sector called Public Administration, which incorporates a number of sub-sectors.

VISION: a leading county in human resource management, resource mobilization, coordination and implementation of public service delivery.

Mission: to provide overall leadership and direction in human resource management and resource mobilization in delivering quality public service to the people of Lamu County

COUNTY RESPONSE TO SECTOR VISION AND MISSION

The county will institute and entrench best human resource practices and adopt innovative approaches to resource mobilization with a view to offering good quality public service to the residents of Lamu County.

Stakeholder	Role
National & County government	-To provide policy guidelines and regulation in the sector; -Providing grants and learning materials. -To promote sports for talent identification and foster national cohesion.
Community	-Participate in development activities; -Contribute skilled and unskilled labour
NGOs, CBOs, FBOs, private sector	Supplement government efforts
Private Sector	-Infrastructural development; -Support community initiatives

8.9.1 PROJECTS AND PROGRAMMES

The section contains projects and programmes that have been identified through stakeholders' forum such as the MTP II, MTEF and CIDP consultations such as engagement of the public, the civil society, professionals, County Assembly, the executive and departmental heads of the county, among other stakeholders.

Flagship projects

Public Service Management Sector				
Name of project	Location	Objectives	Targets	Description of activities
Development of county human capital	Countywide	To facilitate the training of youths under LAPSSET	Train 200 youths by 2017	Identify skill gaps
			Encourage Lamu professionals to work with the	Identify eligible youths to be trained

		To encourage Lamu professionals to collaborate with the county	county	Train the youth in various vocational disciplines Identify and collaborate Lamu professionals within and outside the country
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Public Service Management Sector										
					Budget / Cost Estimate					
Project Name	Location	Objectives	Targets	Description of Activities	2013/14	2014/15	2015/16	2016/17	Lead Agency/ Donor	Time Frame
External partnerships and linkages	County wide	To create linkages and partnerships to support county's socio-economic development	Create partnerships with NGOs and development partners Recruit a dedicated	Identify resource gaps even with national government allocations and internally generated revenue Map out	2.5 m	2.5 m	2.5 m	2.5 m		4 Years

			proposal writer Create dialogue with other counties who host LAPSSET project components	possible NGOs and development partners to liaise with Identify Adevrtise, interview and select a suitable candidate as proposal writer Initiate a forum to discuss issues with governors hosting parts of LAPSSET projects						
Construction of County Headquarters	County Headquarter	To provide a conducive working environment	Provide working space for all employees	Identify suitable site Develop the BQs	25.0 m	60.0 m	0	0	County Govt	2 Years

				Identify the Constructor Construct the Office Block						
Construction of two sub county offices	Sub county headquarters	To provide a conducive working environment	Provide working space for employees	Identification of suitable site Develop BQs Identify a constructor Construct the office blocks	10.0 m	40.0 m	0	0	County Govt	2 Years
Construction of ten ward offices	Ward headquarters	To provide conducive working environment	Provide working space for employees	Identification of suitable site Develop BQs Identify Constructor Construct office blocks	10.0 m	40.0 m				

Construction of Governor's Residence	Mokowe	To enable the Governor serve the public more efficiently	Provide conducive living conditions	Identification of a suitable site Develop BQs Identify Constructor Construct the house	60.0 m	0	0	0		1 Year
Employ adequate competent staff	Lamu County	To improve service delivery	Improve Services	Identify Staffing Gaps Advertize and recruit	60.0 m	60.0 m	0	0	County Govt	2 Years
Human Resource Development	Lamu County	To improve capacity	Improve quality of service delivered	Carry out training needs assessment Identify Performance gaps Carry out induction of new staff Train already	10.0 m	15.0 m	15.0 m	10.0 m	County Govt	4 Years

				existing staff						
Formation and operationalization of County steering group	County	To ensure coordinated action by Government and other stakeholders	To create a forum for County Stakeholders involved in Food Security and Disaster Management	Develop a TOR Identify and nominate membership Communicate and lease with identified members	0.04 m	0	0	0	County Govt	1 Year
					0.15 m	0.15 m	0.15 m	0.15 m		
					0	0	0	0.4 m		
				Conduct monthly meetings and disseminate minutes for action	1.6 m	2.0 m	1.2 m	0.9 m		
				Conduct M & E on disaster/CCA mitigation activities	2.72 m	2.32 m	2.32 m	1.92 m		
				Production of Drought/Disaster contingency		0.4 m	0	2.32 m		

				planning Production and dissemination of Drought Early Warning System Information Formation and training of Sub Counties, wards and village Disaster committees Provision of fire fighting equipment and training on fire safety	2.45 m 1.2 m	0	0	0		
Establish and operation	County	To strengthen peace and	Form one (No. 1) peace	Formation and training of County Policing	18.0 m	7.0 m	7.0 m	7.0 m	Natioanl Govt,	4 Years

nalise County Peace Secretari at		security infrastructu re at County and cross boarder	secretari at	Oversight authority Implementa tion of nyumba kumi initiative. Reactivatio n and strengthen of Community peace committee Implement rapid conflict responses Implement peace dividend project Provision of 4 patrol boats and communicat ion equipments		-	-	-	County Govt and Partners	
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				Integration of retirees/Ex-servicemen into society						
				Enhance boarder management/quarterly meetings and control of small arms(Somalia border)						
				Inter County Cross border peace and conflict resolution forums(Garissa and Tana River)						
Establish	County	To protect livelihood	30% of the	Develop a legal framework	60.0 m	80.0 m	75.0 m	80.0 m	National Govt,	4

Drought and Disaster Contingency fund	wide	of vulnerable households	County population	to set funds aside. Develop policy framework to manage the funds. Disburse Contingency funds to address drought/disaster activities Procurement and distribution of Food aid					County Govt, NDMA and Development Partners	Years
Conduct periodic assessment	County Wide	To determine the impact of Disaster on livelihoods	Conduct at least 4 assessments and one nutritional survey annually	Primary and Secondary Data collection. Collation, analysis and report production. Disseminati	2.5 m	2.5 m	2.5 m	2.5 m	County Govt and Development Partners	4 Years

				on of reports to all stakeholders for action						
Purchase of water bowsers to enhance household water distribution	Areas of water shortage in the County	To make water available to more households	Two (2) water bowsers purchased	Inspection Certificates, Ownership documents, Purchase agreement.	0	17.0 m	0	0	County Govt	1 Year
Purchase of six (6) Vehicles	County wide	To facilitate movement of County Govt officials for duty in various parts of the County	Six (6) motor vehicles purchased	Inspection Certificates, Ownership documents, Purchase agreement.	6.0 m	24.0 m	0	0	County Govt	2 Years
Purchase of ten (10) motor	County wide	To facilitate movement of County Govt officials for	Ten (10) motor cycles purchased	Inspection Certificates, Ownership documents,	0	3.5 m	0	0	County Govt	1 Year

cycles		duty in various parts of the County	ed	Purchase agreement.						
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CHAPTER NINE

IMPLEMENTATION, MONITORING AND EVALUATION

9.1 MONITORING AND EVALUATION:: LIVESTOCK, FISHERIES AND CO-OPERATIVES

PROJECT NAME	COST ESTIMATES	TIME FRAME	MONITORING INDICATORS	MONITORING TOOLS	IMPLEMENTING AGENCY	SOURCE OF FUNDS	IMPLEMENTATION STATUS
Livestock infrastructure for Marketing constructed and rehabilitated	29m	2013-2017	No.livestock markets constructed No. modern beef market rehabilitated No. of poultry yards constructed at markets Livestock marketing Board in place	Tender award documents Completion certificate Reports Physical structure Minutes	County ministry of Livestock' County ministry of Trade Regional Pastoral Livelihood ,Resilience Program (RPLRP)	County Government, Regional Pastoral Livelihood ,Resilience Program (RPLRP) ,Donors	New/ stalled
Range rehabilitation Strategic Pasture reserves(fodder conservation)	17m	2013-2017	No of.Grazing areas /ranches reseeded and rehabilitated No.fodder production and conservation centres	Tender award documents Completion certificate	County ministry of Livestock' Regional Pastoral Livelihood ,Resilience Program (RPLRP)	County Government, Regional Pastoral Livelihood ,Resilience Program (RPLRP) ,Donors	On going

			No. fodder distribution centres	Reports Physical structure			
Livestock Holding Grounds, grazing land/corridors reclaimed and rehabilitated	60m	2013-2017	No of. Grazing areas and corridor, reclaimed reserved and gazette	Gazette notices Reports	County ministry of Livestock' County Lands Ministry	County Government, Regional Pastoral Livelihood ,Resilience Program (RPLRP) ,Donors	Stalled
Adaptation to climate change	15m	2013-2018	No of climate change and adaptation seminars No of adaptation Gaps Identified and addressed No of information materials developed and disseminated	Reports Reports MOUs Documents	County ministry of Livestock' National Drought Management Authority(NDMA)	County Government, Regional Pastoral Livelihood ,Resilience Program (RPLRP) National Drought Management Authority, Donors (NDMA)	New
Improvement and promotion of poultry value chain	40m	2013-2017	No of value chain gaps identified and addressed No capacity building events	Reports Minutes Delivery notes Tender documents	County ministry of Livestock'	County Government, Agriculture sector development support programme(ASDSP), Donors	On going

			organised				
Promotion of dairy value chain	40m	2013-2017	No of value chain gaps identified and addressed No capacity building events organised	Reports Minutes Delivery notes Tender documents	County ministry of Livestock'	County Government, Donors	New
Bee keeping value chain improvement projects	20m	2013-2017	No of value chain gaps identified and addressed No capacity building events organised	Reports Minutes Delivery notes Tender documents	County ministry of Livestock'	County Government,	New
Improvement of beef and meat goat value chain	50m	2013-2017	No of value chain gaps identified and addressed No of capacity building events organised	Reports Minutes Delivery notes Tender documents	County ministry of Livestock' Regional Pastoral Livelihood ,Resilience Program (RPLRP)	County Government,	New
Revive Hindi Agricultural show	50m	2015-	No of multi sector	Minutes	County ministry of Livestock'	County Government,	Stalled

		2017	planning meetings for show No of annual agricultural of shows	Reports Delivery notes Tender documents Completion certificates			
Improve extension services support	25m	2013-2017	No. offices fully fitted equipped and functional	Tender document Completion certificate Delivery notes Reports structures	County ministry of Livestock'	County Government,	ongoing
Livestock Baseline survey	5m	2014	1 baseline survey report	report	County ministry of Livestock'	County Government,	New
Develop county emerging Livestock policy	1m	2016	No. of public participation events to collect views No of Legislations set	Reports By laws	County ministry of Livestock' County ministry of Public participation County assembly	County Government	New
Increase livestock staffing		2014-2017	No. new staff	Appointments	County Public service board	County Government,	On going
Disease Free	3Billion	2014 -	Identification		County Veterinary and Livestock	GOK, Lamu County Government, Donors	New

Compartment		2017	of the Plot Survey of area		Production Departments,DVS DVS, DLP- GOK	and/or Private Partners	
Construction and rehabilitation of Veterinary/Livestock offices	16.5m	2013-2015	No. of Offices constructed. No. Of Offices rehabilitated	Completion certificates. Tenders awarded Reports Physical structures	County Veterinary services	County Government,	On going
Improvement of Meat Hygiene Activities	24.7m	2014-2017	No. Of Slaughter slabs constructed No. Of slaughter slabs rehabilitated. No. Of Motor cycles procured	Completion certificates. Tenders awarded Reports	County Veterinary services	County Government,	On going
Livestock disease control programme (Livestock improvement programme)	94.45m	2014-2017	Vaccines procured No. Of vaccination campaigns and animals vaccinated	Delivery notes Vaccination records Reports	County Veterinary services Regional Pastoral Livelihood ,Resilience Program (RPLRP)	County Government,	On going

			No. of Veterinary equipment purchased Crush pens constructed No. Of motor vehicles and motorcycles purchased	Tendering documents Completion certificates			
TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN	25m	2014-2017	No. of traps in place Quantity of drugs procured No. of committees formed/trained	Reports Delivery notes No. of trainings	County Veterinary services	County Government, KENTTEC	On going
Vector Control	27.3m	2014-2017	No. Of dips constructed No. Of crush pens constructed No. Of animals dipped/sprayed	Tender documents Completion certificates Dipping/spraying records	County Veterinary services	County Government,	On going

Livestock Breeding Programme	7,2m	2014-2017	No. Technical staff trained No. of farmers trained No. of motorcycles purchased No. of A.I sets purchased No. of animals inseminated	Staff training records Reports Tender documents Delivery note A.I Records	County Veterinary services	County Government,	New
Leather Development Program	10m	2014-2017	No. of Tanneries constructed No. of Tanneries rehabilitated No. of flayers trained No. of flaying equipments purchased	Completion certificates Reports Tender documents Training reports/certificates Delivery notes	County Veterinary services Regional Pastoral Livelihood ,Resilience Program (RPLRP)	County Government,	New

Project Name	Cost Estimates (Ksh)	Time frame	Monitoring Indicators	Monitoring tools	Implementing agencies	Source of Funds	Implementation Status
Cold storage facilities	120M	4 Years	3 cold storage facilities constructed (Amu, Faza and Kiunga).	BQs, Tender documents and Completion certificate Photographs	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fishing equipment	90M	4 Years	Modern fishing nets, snorkels, fishing lines, and engines are procured and distributed to 700 crafts and 4,000 fishers	Tender documents and delivery notes Photographs	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fishing crafts	104M	4 Years	4 Mordern fishing vessles procured and distributed to fishers in Kizingitini, Amu, Faza and Kiunga	Tender documents and delivery notes Photographs	Fisheries department , Community, other County Ministries, Private Sector and National	Lamu County Government and Donors	New

					Government		
Landing sites development	40M	4 Years	30 title deeds acquired for the landing sites and 4 Mordern fishing depots constructed in Moa, Amu, Kizingitini and Kiunga.	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fish Markets	30M	3 Years	2 modern fishing markets constructed	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fishing ports	140M	3 Years	2 modern fishing ports developed at Mokowe and Mungiini	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New

Fingerlings hatchery	20M	4 Years	1 fish hatchery constructed to supply fish fingerlings to 400 fish farmers in Amu, Hindi, Mpeketoni and Witu.	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fish feeds formulation machines and pond liners provision.	50M	4 Years	300 fish farmers supplied with fish pond liners and 6 fish farmer clusters supplied with feed pelletizing machines	Tender documents Delivery notes Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	Ongoing
Product development Machines (value addition and packaging)	40M	4 Years	8 BMUs provided with product development machines and fish processing units	Tender documents Delivery notes Photographs Title deeds	Fisheries department , Community, other County Ministries, Private Sector and National Government	Lamu County Government and Donors	New
Fisheries boat yard construction and rehabilitation	28M	4 Years	1 boat yard facility rehabilitated	BQs, Tender documents	Fisheries department ,	Lamu County	New

			and 3 new ones constructed	and Completion certificate Photographs Title deeds	Community, other County Ministries and Private Sector	Government and Donors	
Fisheries resource center	6M	1 Year	1 resource centre constructed	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department, Community, other County Ministries and National Government	Lamu County Government and Donors	New
MCS: Surveillance boats	36M	3 Years	3 patrol boats procured for policing both artisanal and industrial fishers either local or foreign in our territorial waters.	Tender documents Delivery notes Photographs Title deeds	Fisheries department, Community, County Assembly, other County Ministries and National Government	Lamu County Government and Donors	New
County ministerial head quarters Development	25m	2 Years	1 County ministerial headquarters constructed	BQs, Tender documents and Completion	Fisheries department and Community	Lamu County Government	New

				certificate Photographs Title deeds	other County Ministries and National Government	and Donors	
Review and alignment with fisheries laws and regulations	3M	2 Years	Fisheries Act Cap.378 and Agriculture, Fisheries and Food Security Act No 13, 2013, domesticated to the County 2 Fisheries regulations reviewed 2 Management Plans developed	Revised legal documents	Fisheries department, Community, County Assembly , other County Ministries and National Government	Lamu County Government and Donors	New
Capacity build BMUs, fisher cooperatives and fish farmers clusters,	24M	4 Years	28 fish BMUs, 3 Fisher cooperatives and 3 cluster fish farmers cluster capacity built	Reports on capacities built	Fisheries department, Community other County Ministries and National Government	Lamu County Government and Donors	Ongoing
Research	4M	4 Years	1 socio economic, 2	Research	Fisheries	Lamu	Ongoing

			frame survey, 1 lobster certification research carried out	documents	department , Community other County Ministries and National Government	County Government and Donors	
Improvement of Fish(crutacea and fin fish) value chains	40M	4 Years	1 Fish Value chain developed	Value chain documents developed	Fisheries department, Community and other County Ministries	Lamu County Government and Donors	Ongoing
Construction of a fish factory	400M	3 Years	1 fish factory constructed in Amu	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department, Community, other County Ministries and Private Sector	Lamu County Government and Donors	New
Extension services	8M	4 Years	6 Vehicles and 12 motor bikes procured 300 fish farmers and 4,000 fisher	Tender documents Delivery notes Photographs	Fisheries department and Community	Lamu County Government and Donors	Ongoing

			folks get extension services	Reports			
Fisheries Days	8M	4 Years	4 Fisheries Field Days conducted 4 ASK shows attended 300 fish farmers and 4,000 fisher folks participate	Reports	Fisheries department, Community, other County Ministries and National Government	Lamu County Government and Donors	Ongoing
Fisheries Demonstration Centres	15M	3 Years	1 Fisheries demonstration Centre developed at Mpeketoni	BQs, Tender documents and Completion certificate Photographs Title deeds	Fisheries department, Community, County Lands Ministry and National Government	Lamu County Government and Donors	New
Electronic Fisheries Marketing Information System (EFMIS)	1M	2 Years	1 EFMIS developed	Systems gadgets in place	Fisheries department, Community and County ICT Ministry	Lamu County Government and Donors	New

Project Name	Cost Estimate (KSh.)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of funds	Implementation Status
Revive / Activate Co-operatives	1.8M	4 Years	6 revived Co-operatives	Minutes of Meetings Audited Accounts	Co-operative Department of County FLC Ministry	County Government	Ongoing
Promotion of new Co-operatives in strategic Sectors	3M	4 Years	6 Bodaboda, 6 Boat operators, 6 Mangrove, 6 Women and 6 Youth Saccos	Registration certificates Minutes	Co-operative Department of County FLC Ministry	County Government	Ongoing

Strategic Plans for All Co-operatives in the County	3.2 Million	4 Years	16 strategic plans in place	Procurement documents Plan document	Co-operative Department of County FLC Ministry	County Government	New
Activation of Fisher Coops	1.4M	4 Years	4 active Fisher Coops	Minutes of (Frequent) Meetings Audited Accounts	Co-operative Department of County FLC Ministry	County Government	Ongoing
Promote new and revitalize existing livestock and honey Cooperatives	1.6M	4 Years	5 vibrant beef, dairy and honey co-operatives	Registration certificates Minutes of frequent meetings Audited Accounts	Co-operative Department of County FLC Ministry	County Government	Ongoing
Construction of storage facility and office for Lamu County Cotton Co-operative	4M	2 Years	1 Cotton store and 1 office	BQs and Tender documents Delivery notes Photographs Reports	Co-operative Department of County FLC Ministry	County Government	New

Construction of Cotton Industrial Park	600M	2 Years	1 industrial Park for manufacturing Cotton products from both lint and seeds.	BQs and Tender documents Delivery notes Photographs Reports	Co-operative Department of County FLC Ministry	Donor ,PPP	New
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Co-operatives sub-sector					
Project Name	Indicators	Cost	Agency	Timeline	Source of Funds
Activation of co-operatives	3 co-operatives per sector revamped by 2018		Lamu County	5years	County
Sensitization of the island populations on the value of co-operatives	Fishing populations sensitized through various communication channels		Lamu County	5 years	County

9.2 PROJECTS AND PROGRAMMES: AGRICULTURE AND IRRIGATION

Project	Cost estimate Ksh	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Implementation Status
National Accelerated Agricultural Input Access Programme	140 Million	2013-2018	Acreage under Maize established. No of bags of maize produced	Reports	Department of Agriculture	On-going
Promotion of Sub-surface Rain water harvesting crop production	24 million	2013-2018	Number of water pans constructed Number of nurseries established	Reports	Department of Agriculture	On-going
NERICA rice promotion	1 million	2013-2018	Acreage under NERICA established. No of bags of NERICA produced	Reports	Department of Agriculture	On-going On-going
Njaa Marufuku Kenya(NMK)	10 Million	2013-2018	Number of	Reports	Department of	On-going
Lamu County Integrated Development Plan, 2013- 2017			Farmergroups under taking 23 Agriculture Projects		Agriculture	

			Number of schools implementing home grown school feeding programme			
Traditional high Value (orphan Crops)	1 million	2013-2018	Number of cuttings of cassava and sweet potatoes bulked -Number of cuttings retrieved	Reports	Department of Agriculture	On-going
Promotion of irrigated farming	12 Million	2014-2018	Acreage under irrigation established	Reports	Department of Agriculture	On-going
Agricultural extension service	75 Million	2014-2018	Number of farmers reached with new farming technologies	Reports	Department of Agriculture	On-going

Promotion of Agro-processing and value addition technologies and innovations	15 Million	2013-2018	The type of Technologies fabricated Amount of revenue collected	Reports	Department of Agriculture	On-going
Provision of training and accomodation services	20 Million	2013-2018	The number of Farmers and Stakeholders trained Amount of revenue generated	Reports	Department of Agriculture	On-going
Demonstration Farm Fund	5 million	2013-2018	Establishment of Demonstration Plot Amount of revenue generated	Reports	Department of Agriculture	On-going

ASDSP	200 Million	2013-2018	Number of Plat forms estblished The number of Value Chains developed	Reports	Department of Agriculture	On-going
Promotion of Mechanised Agriculture	72 Million	2013-2018	The Number tractors , trailers ,ploughs and planters	Reports	Department of Agriculture	On-going
Coconut production	4 million	2013-2018	Number of seedlings Raised and distributed	Reports	Department of Agriculture	On-going

Promotion of Paw paw , pineapple and Passion	1 million	2013-2018	The number of farmers growing promoted crops Acreage the crop established	Reports	Department of Agriculture	On-going
Promotion of Cashew nut Productionj	2 million	2013-2018	Number of Nurseries established Acreage under new established Volume of Cashew nut harvested	Reports	Department of Agriculture	On-going
Revival Agricultural show	200 Million	2013-2018	Operational Show	Reports	Department of Agriculture	On-going

Promotion of Cotton production	1 Million	2013-2018	Acreege under cotton crop established The quality of seed cotton achieved	Reports	Department of Agriculture	On-going
Smallholder Horticulture Empowerment and Unit Program(SHEP UP)t	5 Million	2013-2018	Number of groups capacity built and linked to the markets	Reports	Department of Agriculture	On-going
Establishment of Fruit processing Plant	60 million	2013-2018	1 Fruit Factory with a capacity of 20,000 tons per year	Reports	Department of Agriculture	On-going
Construction of Office accommodation and furnishing	100 million	2013-2018	1office block constructed	Reports	Department of Agriculture	On-going
Completion of Faza Sub-County office block	500,000	2013-2014	1 office block completed and occupied	Reports	Department of Agriculture	On-going

Purchase of Motor vehicles	24 Million	2013-2018	6(six) Motor vehicles bought	Reports	Department of Agriculture	On-going
Purchase of motor cycles	3.5 Million	2013-2018	3 motor cycles	Reports	Department of Agriculture	On-going
Purchase of speed boat	2.5 Million	2014/2015	Speed Boat(40 hp, 6 sitter)	Reports	Department of Agriculture	On-going

9.3 MONITORING AND EVALUATION::Land, Physical Planning, Infrastructure, Urban Development, Water, and Natural Resources

Land, Physical Planning and Urban Development Sub-sector							
Project Name	Cost Estimate (Kshs.)	Time Frame (Years)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
County spatial plan	60.0 m	1 Year	County spatial plan	Planning reports, Minutes of stakeholders meetings and	Lamu County	County Govt and Donors	New

				draft plans			
Regularization of farms and villages	500.0 m	4 Years	Land ownership documents	No. of Titles issued, No. of village plans completed	Lamu County Government	National Govt and County Govt	2 Ongoing and 34 new
Demarcation and securing of community land	100.0 m	3 Years	The size of community lands secured	Reservation maps	Lamu County Govt and NLC	National Govt and County Govt	New
Establishment of Land Information Management System	100.0 m	3 Years	-GIS lab establishment	No. of persons trained in GIS	Lamu County Govt and NLC	County Govt	New
Lamu Port City Master Plan	80.0 m	1 Year	Port city master plan	Planning reports, stakeholders meetings and draft plans	National Govt and Lamu County Govt	National Govt and County Govt	On-going
Preparation of a valuation roll	50.0 m	1 Year	Valuation roll in place	Zoning reports, consultation meetings	National Govt, County Government and NLC	County Government and donors	New
To prepare strategic Integrated urban development	50.0 m	4 Years	Number of plans prepared	Number of plans Planning Reports, Draft plans prepared	National Govt, County Government &	County Government and Partners	New

plans for major centers: <ul style="list-style-type: none"> • Lamu • Mpeketoni • Witu • Faza • Kiunga Mokowe/Hindi					NLC		
Establishment of Boundaries	20.0 m	1 Year	Boundary plans and maps	Number of boundaries established	National Govt and County Govt. & NLC	National Govt, County Govt and partners	New
Provision of low & middle cost housing units	4 Years	1.8 Billion	Procurement for construction Construction work	Number of housing units constructed	County Govt and Partners	PPP, National Govt. and County Govt	New
Green Park	50.0 m	2 Years	Green park established	Site identified and reserved, procurement and constructed	County Government	County Govt and Partners	New
Construction of office block, Assembly hall, Governors' residence and Speaker's residence	700.0 m	4 Years	Completed office and residential blocks	Site identified and reserved, procurement and constructed	County Government	County Govt and development and Partners	New

Renovation of existing Govt houses	100.0 m	2yrs	No. of renovated houses	Procurement and renovation progress report	County Government	County Government and partners	New

Infrastructure Sub-sector							
Project Name	Cost Estimate (Kshs.)	Time Frame (Years)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Supply of electricity generator to Kiunga and islands while awaiting national grid	30.0 m	2 Years	National grid electricity supplied to Kiunga and the islands by 2015	A large generator purchased and installed and generator house built	County Govt and Rural electrification Authority (REA)	Rural Electrification Authority	New
Siyu footbridge and seawall	200.0 m	4 Years	Complete footbridge and 100m long seawall	Bill of Quantities, drawings, procurement of works, work program , completion certificates	National Govt and County Govt	National Govt, County Govt and donors	Design stage
Bwajumwali seawall	150.0 m	3 Years	Complete seawall – 500m long	Bill of Quantities, drawings, procurement of works, work	National and County Govts	National Govt, County Govt and donors	Design stage

				program, completion certificates			
Extension of Lamu seawall (Wiyoni)	240.0 m	3 Years	Complete seawall – 750 m long	Bill of Quantities, drawings, procurement of works, work program , completion certificates	National and County Govts	National Govt, County Govt and donors	Design stage
New pontoon & gangway at Kiwayuu	40.0 m	2 Years	Complete pontoon and gangway	Bill of Quantities, drawings, procurement of works, work program, completion certificates	County Govt	County Government and Partners	Design stage
New jetty at Manda Island	90.0 m	3 Years	Complete jetty	Bill of Quantities, drawings, procurement of works, work program, completion certificates	County Public Works	County Government	Design stage
Car park in Mokowe and Mpeketoni	30.0 m	2 years	2 Operational car parks	Bill of Quantities, drawings, procurement of works, work program,	County Public Works	County Government	Design stage

				completion certificates			
In collaboration with the national government in its efforts to upgrade county's road network	10.0 B	4 Years	Garsen-Mokowe; Mokowe-Kiunga road upgraded to bitumen standard	Bill of Quantities, drawings, procurement of works, work program, completion certificates	KENHA and Lamu County Govt	National Govt, County Govt and donors	New
Lamu – Garissa road (LAPSSET corridor road component)	20.0 B	4 Years	Lamu-Garissa road constructed to international trunk road standard	Bill of Quantities, drawings, procurement of works, work program, completion certificates	KENHA, National Govt and donors	National Government	New
Road maintenance: Road D565: C112(Kibaoni) - Mpeketoni - C112(Mkunumbi)	1.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road D567: Tana River boundary -	0.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

C112(Witu)							
Road D568: C112(Hindi) – Ijara	10.0m	1 Year	Length of road improved(gravell ed) & maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E865: D568(Bodhei junction) - Kiunga - Dar Es Salaam Point (Somali border)	11.8 m	1 Year	Length of road improved(gravell ed) & maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E866: E865(Badaa) – Mkokoni	1.4 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E867: D565(Bargoni) – Ndununi	0.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E881: Moa - C112 (Nyongoro)	0.25 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E882: C112(Witu) – Maleli	0.5m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E883: C112(Witu) - Pandanguo - C112(Mkunum	1.5 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

bi)							
Road E884: Moa - T. Delta dist. Boundary - C112 (Godana Stage)	0.5 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E885: C112(Mokowe) - Mashudwani	0.5 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E886: Idiomarara - C112(Mokowe)	0.35 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E887: D565(Mkunum bi) - Kizuke Jetty	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E888: D565(Mpeketo ni sec. sch.) - Baharini - Tewe - Kiongwe – Ngoi	1.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road E991: Mtangawanda- Faza-Kizingitini	5.2 m	1 Year	Length of road improved(gravel ed) & maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road G3301: C112 -	0.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and	National Govt and KeRRA	On-going

Mkunumbi village - C112					County Govt		
Road L3301: E888(Tewe) - D565(Bangure)	0.4 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3302: Mugumoini - Bomani - D565(Bangure)	0.3 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3303: D565(Mpeketo ni) - L1 - Uziwa	0.4 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3304: L. Kenyatta - E888 - Mpeketo ni sec. sch.	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3305: E888(Kwa Rwanda) - L1(Kiongwe)	0.3 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3306: L. Kenyatta - Mpeketo ni sec. sch. - D565(Mpeketo ni)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road L3307: Lake Amu -	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and	National Govt and KeRRA	On-going

E888(Baharini)					County Govt		
Road L3308: Lake Amu - E888(Tewe)	1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road URP1: E865(Mkokoni) - E865(Mwambo ree)	1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_E3138: Kiangwa – Basuba	3.3 m	1 Year	Length of road improved & maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32162: Chalaluma - E881(Moa)	0.6 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32164: E881(Moa) - C112(New Moa Stage)	0.3 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32168: C112(cattle dip) - U_G32169(Bav azon)	0.7 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

Road U_G32244: Ungu (Mwaura) - Ketraco power stn - C112 (Salama junction)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32245: Ungu(Muthui) - C112(Ndeu stage) - Kalume conner - Kibiboni pri.junction - D568(Dede junction)	0.5 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32246: D.O'S Office - U_G32245(kwa Nduhio junction) - Kibiboni Pri. Sch	0.1 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G 32247: U_G32248 (Full gospel church) - Indipendend church -Jua kali	0.08 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

-U_G32246 (DO'S office junction) - D568 (Hindi sec. junction).							
Road U_G32248: C112(Biashara house) - Jua Kali	0.06 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32249: U_G32248 (Catholic church) - U_G32247(A.P Line)	0.03 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32252: C112(Ndeu juntion) - U_G32245 (kwa Kinyanjui)	0.06 M	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32253: U_G32245(Kalu me Corner) - C112(Showgro und junction)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

Road U_G 32254: Kwa Kiihuri -U_G 32253 (Kihenjo Juntion) -Ndeu pri schl - C112 (Doctor Juma juntion)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32256: E886 (Kisimani) -(Nyambo Coner) - U_G32253 (Mbugua juntion) - C112 (Jilo stage)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32257: Kachu bakari - U_G 32253 (Gathon) - C112 (Shahazi stage)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32264: U_G32266 (Visima zare) - Ford corner - Biloli juntion -	0.4 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going

U_G32259(Wai naina junction) – Njiri							
Road U_G32266: Visima zare - Chode corner	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Road U_G32267: Chonde corner - Biloli corner - U_G32259 (Navy junction)	0.2 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	On-going
Routine maintenance of CLASSIFIED rural roads in Lamu West Constituency (180km)	10.0 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Routine maintenance of CLASSIFIED rural roads in Lamu East Constituency (65km)	10.0 m	1 Year	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Condition survey of rural	3.0 m	1 Year	Updated road condition data	Accurate workplans	KeRRA and	National Govt and KeRRA	New

road network (840km)					County Govt		
Compensation of farmers on Pate Island for crops along Road E991 Mtangawanda - Faza - Kizingitini (Coconuts, cashew nuts, mangos etc)	6.0 m	1 Year	List of the affected farmers	No. of farmers compensated	KeRRA and County Govt	National Govt and KeRRA	New
Improve to gravel standards - Lamu West roads (10km)	25.0 m	1 Year	Length of road improved(gravelled)	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Improve to gravel standards - Lamu East roads (8km)	24.0 m	1 Year	Length of road improved(gravelled)	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Opening of new roads - Lamu West Constituency (10km)	12.0 m	1 Year	Length of road opened	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New

Opening of new roads - Lamu East Constituency (10km)	12.0 m	1 Year	Length of road opened	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Routine maintenance of CLASSIFIED rural roads in Lamu West Constituency (280km)	64.0 m	4 Years	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Routine maintenance of CLASSIFIED rural roads in Lamu West Constituency (320km)	80.0 m	4Years	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New

Routine maintenance of CLASSIFIED rural roads in Lamu East Constituency (140km)	64.0 m	5 Years	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Routine maintenance of CLASSIFIED rural roads in Lamu East Constituency (100km)	60.0 m	5 Years	Length of road maintained	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Condition survey of rural road network (840km)	15.0 m	5 Years	Updated road condition data	Accurate workplans	KeRRA and County Govt	National Govt and KeRRA	New
Compensatio	6.0 m	1 Year	Number of	Progress report	KeRRA and	National Govt and	New

n of farmers on Pate Island for crops along Road E991 Mtangawanda - Faza - Kizingitini (Coconuts, cashew nuts, mangos etc)			farmers compensated		County Govt	KeRRA	
Improve to gravel standards - Lamu West roads (30km)	375.0 m	4 Years	Length of road improved(grav eled)	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Improve to gravel standards - Lamu East	360.0 m	4 Years	Length of road improved(grav eled)	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New

roads (24km)							
Opening of new roads - Lamu West Constituency (30km)	180.0 m	4 Years	Length of road opened	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Opening of new roads - Lamu East Constituency (30km)	180.0 m	4Years	Length of road opened	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
Tarmacking of Roads - Lamu West Constituency (20km)	5.0 B	4 Years	Length of road paved	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New

Tarmacking of Roads - Lamu East Constituency (20 km)	5.0 B	4 Years	Length of road paved	Quarterly and annual reports	KeRRA and County Govt	National Govt and KeRRA	New
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Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
Water, Sanitation and Sewerage Master Plan for the County	200.0 m	2 Years	Completed water, sanitation and sewerage Master Plan	Agreements, surveys and meetings on the Plan	National Govt, County Govt and Donors	County Govt and Development Partners	New
Water supplies and sewerage	40.0 m	4 Years	Increased water volume	Water master meters	county govt through County Water Director	County Government and Partners	On-going
Drought Mitigation Activities	15.0 m	4 Years	Availability of water in provided plastic tanks	Authorized signature for receipt of water	county govt through county water director	County Government And other stake holders	Water Trucking on-going
Mkunumbi pipeline	0.6 m	1 Year	Construction of pipeline in km	Technical department	county govt through county	County Government	On-going

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
Extension				reports	water director		
Manda water project	11.5 m	2 Years	Availability of water across the sea	Availability of water to Manda residents	County govt through county water director	CDF/county govt and partners	New
Bargoni pipeline project	30.0 m	2 Years	Design and purchase of pipes	County water director's reports and Actual activities	County govt through county water director	County govt, CDF and donors	New
Pandanguo pipeline extension	30.0 m	2 Years	Design and purchase of pipes	County water director's office report on activities done	County govt through county water director	County Government and donors	New
Extension of 100km pipelines	120.0 m	4 Years	No of km of pipelines done	Reports from the county water director on the distance constructed	County govt through county water director	County Government and development partners	New
Boreholes	25.0 m	4 Years	Hydrogeological survey reports and Drilling of Boreholes	Quality and quantity of water	County govt through county water director	County Government and Development Partners	On-going

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
Storage Facilities	30.0 m	4 Years	Availability of materials on site	Reports on actual works	County govt through County Water Director	County govt and donors	New
Faza/Tchundwa/ Siyu/Shanga/ Pate/ Mtangawanda/Bori pipeline.	242.0 m	4 Years	i) 65km pipeline trench excavated. ii) Valve chambers constructed. iii) 14No. water kiosks constructed.	i) Design report ii) Progress report iii) Minutes of the field meetings iv) Payment vouchers v) Financial report.	i) County Govt, ii) National Govt iii) Donors.	i) County Govt ii) National Govt iii) Donors.	New
Tchundwa/ Mbwajumwali / Myabogi/Kizingitini pipeline.	50.0 m	4 Years	i) 13km pipeline trench excavated. ii) Valve chambers constructed. iii) Construction	i) Design report ii) Progress report iii) Minutes of the field meetings iv) Financial	i) County Govt ii) National Govt iii) Donors	i) County Govt ii) National Govt iii) Donors	New/Extension

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
			<p>of a sump done.</p> <p>iv) Construction of a pump house.</p> <p>v) Construction of 6No. water kiosks.</p>	report.			
Mangai/Basuba/ Mararani/Kiunga/ Ishakani pipeline.	250.0 m	4 Years	<p>i) 5No. boreholes drilled.</p> <p>ii) Trench excavation for 67k pipeline done.</p> <p>iii) Construction of 3No. sumps done.</p> <p>iv) Pressed</p>	<p>i) Design report</p> <p>ii) Progress report</p> <p>iii) Minutes of the field meetings.</p> <p>iv) Payment vouchers</p> <p>v) Financial report.</p>	<p>i) Donors</p> <p>ii) National Govt</p> <p>iii) County Govt</p>	<p>i) Donors</p> <p>ii) National Govt</p> <p>iii) County Govt</p>	New

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
			steel tower erected and 50m ³ pressed steel and installed. v) Construction of 2No. pump houses done. vi) Construction of valve chambers done. vii) Construction of 6No. kiosks done.				
Basuba/Kiang wi pipeline.	75.0 m	4 Years	i) Construction of the sump tank done. ii) Construction of 20km pipeline done.	i) Design report ii) Progress report iii) Minutes of field meetings	i) County Govt ii) Donors	i) County Govt ii) Donors	New/Extension

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
			iii) Construction of a pump house done. v) Construction of valve chambers.	iv) Payment vouchers v) Financial report.			
Kiunga/Mwambore/ Rubu/Mkoko ni pipeline	150.0 m	4 Years	i) Construction of a sump and a water tower done. ii) Construction of 37km pipeline, including excavation and refill of the pipeline trench done. iii) Construction of the pump house and installation of the required gensets and	i) Design report ii) Progress report iii) Minutes of the field meetings. iv) Payment vouchers. v) Financial report.	i) County Govt ii) Donors	i) County Govt ii) Donors	New/Extension

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
			accessories. iv) Construction of 3 No. water kiosks done.				
Kiwayuu water project	10.0 m	3 Years	i) Construction of 3No. wells done. ii) Trench excavation of 2.5km rising main done. iii) Construction of valve chambers done. iv) Construction of a sump done. v) Installation of an elevated tank done. vi) Construction	i) Design report ii) Minutes of the field meetings. iii) Progress report iv) Payment vouchers v) Financial report.	i) County Govt ii) Donors	i) County Govt ii) Donors	New

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
			of a pump house done. vii) Construction of 2No. water kiosks done.				
Ndau water project	20.0 m	3 Years	i) Construction of 2No. wells done. ii) Construction of a plant house done. iii) Installation of 3No. plastic tanks done. iv) Construction of reticulation system done. v) Construction of 2No. water kiosks done.	i) Progress report ii) Minutes of the field meetings iii) Payment vouchers. iv) Financial report.	i) County Govt	i) County Govt and Partners	New

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
Milimani water project	20,0.0 m	4 Years	i) Drilling of 2No. boreholes/wells. ii) Construction of 1No. pump house done. iii) Construction of a water tower done. iv) Construction of 1km rising main done.	i) Progress report ii) Minutes of the field meetings iii) Payment vouchers iv) Financial report.	i) County Govt ii) Donors	i) County Govt ii) Donors	New
Rehabilitation of Djabias - District wise	45.0 m	4 Years	i) 45No. Djabias would have been rehabilitated.	i) Progress report ii) Payment vouchers iii) Financial report.	i) County Govt ii) Donors	i) County Govt ii) Donors	On-going
Construction of new Djabias -	113.0 m	5 yrs	45No. new Djabias would have been	i) Payment vouchers.	i) County Govt	i) County Govt	New

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
District wise			constructed.	ii) Financial report.	ii) Donors	ii) Donors	
Construction and rehabilitation of wells.	20.0 m	4 yrs	15No. new wells would have been constructed and 15No. old well would have been rehabilitated.	i) Progress report ii) Payment vouchers. iii) Financial report.	i) County Govt ii) Donors	i) County Govt ii) Donors	New
Mangai/Vumbe/Faza/tchundwa/Siyu/Shanga/Pate/mtangawanda and Bori water project	242.0 m	4Years	No. of km of pipeline constructed	??	County Govt	County Govt and Donors	New
Procurement of Consultancy services for liquid & solid waste management	20.0 m	3 Years	Design report	Interim and final consultancy reports	County govt and consultant	National govt, County govt and development Partners	New

Water Sub-sector							
Project Name	Cost estimates	Time frame	Monitoring indicators	Monitoring tools	Implementing agency	Source of Funds	Implementation status
Trans-boundary waters mngt strategy	10.0 m	4 Years	Policy guidelines developed	Minutes of meetings of stakeholder Counties	National Govt and County Govts involved	National Govt, County Govts involved and Partners	New
Training and capacity building	20.0 m	2 Years	Management of water schemes	No. of people trained and capacity built	County govt	County govt and Partners	New
Ground water mapping	20.0 m	3 Years	No. of ground water sites	Maps of the ground water sites	National Govt and County Govt	County govt, National govt and Partners	New
Water recycling in Lamu island	10.0 m	4 Years	Less usage of water	Volumes of water recycled	County govt and LAWASCO	County govt and county citizens	New
Desalination Plant	70.0 m	4 Years	Installation of plant	Installed plant completed	County govt and CWSB	County govt, National Govt and Donors	New
Pans and Dams	100.0 m	4 Years	Construction of dams and pans	No. of dams and pans done	National govt and County Govt	National Govt and Development Partners	New

Natural Resources Sub-sector							
Project Name	Cost Estimates		Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementing Status
Geo-physical survey (national government)	20.0 m	5 Years	Satellite maps	Maps, reports	National Govt and Lamu County	National Govt and County Govt	New
Survey and mapping of minerals	20.0 m	3 Years	Survey maps and reports	No. of geological maps	National Govt and Lamu County Govt	National Govt and County Govt	New
Formulate regulations on revenue-sharing (national government), mining, sand harvesting, quarrying and oil exploration, county forest legislation	6.0 m	2 Years	Number of pieces of legislation done	Draft legislations	National & County Govt	County Government & National Government	New
Identification and gazettement offorests in the County	8.0 m	2 Years	No. of forests Gazetted	Gazette notices issued	National Govt & County Govt	County Government & National Government	New
Develop county forest management plans	6.0 m	4 Years	Number of forest management plans developed	Planning Reports Consultative meetings	National Govt & County Govt	County Government & National Government	New

Natural Resources Sub-sector							
Project Name	Cost Estimates		Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementing Status
				Reports Approved plans			
Develop one county forest strategic plan	2.0 m	5 Years	County Forest Strategic Plan	Planning reports, Report on Consultative meetings	County Govt	County Government and Kenya Forest Service (KFS)	New
Support to forest enforcement surveillance	10.0 m	5 Years	Number of Rangers recruited	Advertisements for ranger posts, appointments done	County Government	County Government/KFS	New
Support formation of community Structures(com munity forest ass.)	1.0 m	3 Years	Certificates of registration, constitutions	Minutes of group meetings, Election meetings and minutes	KFS, County Government, Social service	National Govt, County Govt and Donors	New
Conservation of the marine ecosystem	10.0 m	3 Years	Survey maps and reports	No. of hectares of mangroves rehabilitated	KFS, County Government	National Govt, County Govt and Donors	On-going
Rehabilitation of degraded forest sites	10.0 m	3 Years	Hectares rehabilitated	Survival counts, Reports on percentage covered	KFS, County Govt and Civil Society	National Govt, County Govt and Donors	On-going
Survey and mapping of 4 indigenous	10.0 m	3 Years	The number of forest surveyed	Maps prepared, survey report	KFS, NLC and County Government	National Govt, County Govt and Donors	New

Natural Resources Sub-sector							
Project Name	Cost Estimates		Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementing Status
forests							
Establishment of commercial forest woodlots	5.0 m	3 Years	No. of hectares of commercial forests established	Maps prepared, survey report	KFS, County Government	National Govt, County Govt and Donors	On-going
Support school tree planting	5.0 m	3 Years	No. of schools	Reports	KFS, County Government	National Govt, County Govt and Donors	On-going
Farmer field schools establishment	2.0 m	3Years	No of FFS established	Certificates, Reports	KFS and County Govt	National and County Government, Donors	On-going
Tree seedlings production	3.0 m	3 Years	No. of seedlings	Reports	KFS, County Government	National Govt, County Govt and Donors	On-going
Promote bamboo planting.	1.0 m	3 Years	No. of hectares of bamboo planted	Maps prepared, survey report	KFS, County Government	National Govt, County Govt and Donors	On-going
Promote efficient energy conservation technologies	2.0 m	2 Years	No of technologiestake n up	Reports	KFS, County Government	National Govt, County Govt andDonors	On-going
Regulate charcoal industry	3.0 m	2 Years	No of charcoal producers associations registered.	Registration certificates, Constitutions, Membership lists	KFS, County Government	National Govt, County Govt and Donors	New

Natural Resources Sub-sector							
Project Name	Cost Estimates		Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementing Status
			No. of licenses issued	and minutes			
Capacity building for county govt to implement devolved forest function	5.0 m	1 Year	No of capacity building workshops held	Recruitments, Appointments and Trainings	KFS, County Government	County Government	New
Establishment of green parks and arboreta	1.0 m	3 Years	No.ofparks and arboretaestablis hed	Reports	KFS, County Government	County Government	On-going
Carbon markets and networks	2.0 m	3 Years	No of training workshops held, Acreage of forest area under carbon credit and No. of community groups engaged in carbon trade	Reports Certificates Signed contracts	KFS, County Government	National Govt, County Govt and Donors	New
Promotion of forest value chain	2.0 m	2 Years	No. of forest based industries established	Reports	KFS, County Government	National Govt, County Govt and Donors	New

9.4 PROJECTS AND PROGRAMMES: HEALTH SERVICES, SANITATION AND ENVIRONMENT

HEALTH AND SANITATION SECTOR							
Health Sub-Sector							
PROJECT NAME	COST ESTIMATE (Ksh.)	TIME FRAME	MONITORING INDICATORS	MONITORING TOOLS	IMPLEMENTING AGENCY	SOURCE OF FUNDS	IMPLEMENTATION STATUS
Recruitment of medical personnel	22,157,440	4 years	<ul style="list-style-type: none"> No. of health workers recruited annually % of additional health workers recruited by 2018 	<ul style="list-style-type: none"> CPSB recruitment reports Quarterly staff returns 	CPSB and county Department of Health	County Government	0
Medical equipment and drugs	120,500,000 + 185,000,000	4 years	<ul style="list-style-type: none"> No. of medical supplies procured annually No. of equipments and machines procured 	<ul style="list-style-type: none"> Inventory registers Procurement reports. 	County Procurement department County department of health	County government and partners	20%
Training of medical personnel	24,400,000	4 years	No. of locally trained health personnel	Training reports	CPSB, Local colleges/campuses	County government and partners	0

Youth rehabilitation from drugs	100,000,000	4 years	No. of operational rehabilitation centres established	<ul style="list-style-type: none"> • Construction reports • Centre recruitment reports 	Departments of health, youth, sports and social services	County government and partners	0
Establishment of referral Hospital	388,000,000	4 years	No. of facilities upgraded to level 5 Hospital	<ul style="list-style-type: none"> • Evaluation report • Service delivery reports 	County department of Health	County Government	10%
Construction of maternity unit at Faza District Hospital	100,000,000	3 years	No. of maternity units constructed and operationalised	<ul style="list-style-type: none"> • Construction reports • Service delivery reports 	County department of health, Procurement department	County government and partners	10%
Construction and rehabilitation of non-residential buildings(Health facilities)	340,150,000	5 years	No. of health facilities/service points constructed/renovated	Construction reports	County department of health, Procurement department	County government	0
Furnish health offices, wards and clinics	188,000,000	5 years	<ul style="list-style-type: none"> • No. of furniture procured • No. of computers purchased 	<ul style="list-style-type: none"> • procurement reports, • Inventory 	County department of health, Procurement	County government	10%

					department		
Procurement of vehicles for the county the county health services	60,000,000	3 years	No. of ambulances, vehicles and boats procured	procurement reports, Inventory	County department of health, Procurement department	County government and partners	0
Installation of an electronic medical records system for all the hospitals,	175,160,000	5 years	No. of hospitals with operational EMR systems.	<ul style="list-style-type: none"> • Procurement records • Systems evaluation reports 	County department of health, Procurement department	County government and partners	0
Sanitation and Environment Sub-Sector							
Implementation of community led total sanitation (CLTS)concept	20,000,000	2 years	<ul style="list-style-type: none"> • % latrine coverage • No. of open defecation free villages 	<ul style="list-style-type: none"> • Field reports • ODF certification reports 	County department of health	County government and partners	0
Environmental related diseases	15,000,000	4 years	Morbidity and mortality trends	<ul style="list-style-type: none"> • Service delivery reports • Survey reports 	County department of health	County government and partners	20%

Implementation of Waste Management strategy	150,000,000	4 years	<ul style="list-style-type: none"> No. of tones of wasted collected and disposed No. of waste collection tools and equipment procured No. waste management infrastructure put in place (incinerators, sewage systems) 	<ul style="list-style-type: none"> Procurement records, Inventory waste collection schedules 	Public health section	County government and partners	10%
Restoration of degraded areas	1,000,000	4 years	Acreage restored	Field reports, Audit/survey reports	Department of environment	County government and partners	0
Protection and conservation of mangrove forests	1,000,000	4 years	Acreage of mangrove forest maintained/restored	Field reports, Audit/survey reports	Department of environment	County government and partners	0
Protection of Boni Dodori	1,000,000	4 years	Acreage of forest retained/reclaimed	Field reports, Audit/survey reports	Department of environment	County government and partners	0
Marking of important world environment days e.g. 5th June –World	1,000,000	4 years	No. of days celebrated	Activity reports	Department of environment	County government and partners	0

Environment Days,2nd February-World Wetlands Day							
Drafting of environmental bills e.g. Noise pollution control,Air quality and Garbage activity?	1,000,000	3 years	No. of bills passed	<ul style="list-style-type: none"> • Environment related Bills • County assembly proceedings records 	Department of environment County assembly	County government and partners	0
Preparation and implementation of important environment planning documents such as county environment action plan(CEAP) and county state of environment (SOE)reports	2,000,000	2 years	No. of plans prepared	Environmental plans	Department of environment	County government and partners	0

Protection of key water catchment areas	1,000,000	4 years	Acreage under protection (by law)	County by-laws Kenya gazette	Department of environment County assembly County executive	County government	0
Climate Change and Drought management	5,000,000	4 years	<ul style="list-style-type: none"> No. of plans No. of stakeholders forums held 	Climate Change and Drought management plan Activity reports	Department of environment	County government and partners	0
Environmental conservation	5,000,000	4 years	<ul style="list-style-type: none"> No. of cases lodged Forest acreage under protection 	Law enforcement reports Field reports	Department of environment	County government and partners	0
Protection of marine ecosystems	2,000,000	4 years	Marine acreage protected	Field surveys	Department of environment	County government and partners	0

9.5 MONITORING AND EVALUATION: FINANCE AND ECONOMIC PLANNING SECTOR

Finance and Economic Planning Sub-sectors
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Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
IFMIS (County Headquarters)	10.0 m	4 Years	IFMIS	IFMIS Reports, No. of staff trained and No. of computer procured	County treasury	County government	On-going 80 %
C-IFMIS	??	??	??	??	??	??	??
Renovation of forest building (Amu)	10.0 m	1 Year	Renovated building in place	Reports from County Works Officer, Reports from Procurement Office and Payments Schedules	County treasury	County government	New
Construction of sub-county treasuries (Mokowe and Faza)	20.0 m	4 Years	New building in place	Reports from County Works Officer, Reports from Procurement Office and Payments Schedules	County treasury	County government	New
Revenue collection and enforcement vehicles	9.0 m	2 Years	No of motor vehicles procured and Increased revenue	Payment schedules, Asset register, Ownership documents and Reports from Procurement Office	County treasury	County government	New

Revenue collection motor bikes	1.5 m	2 Years	No of motor bikes procured, and Increased revenue realised	Payment schedules, Asset register, Ownership documents and Reports from Procurement office	County treasury	County government	New
Poverty eradication programme	4.0 m	4 Years	Amount disbursed and repaid	Cheques disbursed and re-payment schedules	County planning unit (CPU)	County government	On-going 80 %
County integrated monitoring and evaluation system (County headquarters)	50.0 m	4 Years	County integrated monitoring and evaluation system	Monitoring and evaluation reports, and No.of staff trained	County planning unit	County government	New
Acquisition and Construction of County and Sub-county Planning and Documentation Centers	30.0 m	1 Year	County and sub-county planning and documentation centers in place	Reports from County Works Officer, Reports from Procurement office and Payment Schedules	County planning unit (CPU)	National Govt and County Govt	New
Development of County Integrated Development Plan	12.0 m	1 Year	Printed copies of CIDP	Attendance lists, and Photographs of consultation forums	County planning unit (CPU)	County government and MTAP	On-going 95%

9.6 MONITORING AND EVALUATION: TRADE, INVESTMENT, LOCAL AND INTERNATIONAL FUNDS/RESOURCE MOBILIZATION, CULTURE AND TOURISM SECTOR

Project Name	Cost Estimate (shs)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Provision of information	55 million	2014-2018	No. tourism information desks established No. tourist information centres established No. Signages in place No. public information materials printed	Certificate of completion for tourism information centres Reports Photos	Tourism KAA County govt NMK	County Govt Donors Investor Sponsors NMK	5% ongoing
Coordination of tourism activities	20 million	2013-2018	Existence of tourism development plan No. tourism stakeholders forum held Existence of Lamu Tourism Board Existence of emergency response unit	Research report Minutes Photos Procurement documents	County govt Tourism Coast Tourism Association Stakeholders Tourist Police	County govt Donor	10%

Rebranding and marketing of Lamu County	30 million	2013-2018	No. new tourism products No. Tourist arrivals Existence of conference facility Existence of eco-lodges No. promotions in fairs & exhibitions No. advertisements in media No. public information materials printed No. tours organised No. MOUs/agreements signed	Reports Media articles and TV coverage Certificate of completion Photos Minutes	Tourism KWS Stakeholders County govt Kenya Tourism Board NMK	County govt Donors Investors Sponsors	15%
Facility standards and quality	16 million	2013-	Policy in existence	Legislation	County govt	County govt	5%

management		2018	Annual training undertaken Tourism investors meeting held Training curriculum in existence	Minutes Report Photos	Tourism Tour guides Association Stakeholders	Coast Tourism Association Donor National Museums of Kenya	
Promotion and preservation of cultural activities	150 million	2013-2018	No of cultural & art festivals held No of cleanups done No. cultural sites and artisans identified A Lamu Arts and Culture Centre established Existence of Information materials No. advertisements Existence of public library	Reports Photos Media articles and TV coverage Certificate of completion Procurement documents	NMK Stakeholders County gov Local community	County govt Donor National Museums of Kenya Sponsors	15%

			No. Community Museums in existence MOU with NMK signed Recreation park established Existence of Lamu Old Town Conservation Plan				
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9.7 MONITORING AND EVALUATION: EDUCATION, GENDER, YOUTH, AND SOCIAL SERVICES SECTOR

Education Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Construction of ECDE Classes and Recruitment of ECD Teachers	1.026 B	4 Years	Number of ECDE Classes constructed and teachers recruited	BQs, Certificate of Completion, Progress reports, Photos, List of appointment letters,	CEC Education, CPSB, Chief Officer of Education, Public Works & Health Departments	County Government, CDF and NGOs	On going
Education Resource Centre	35.0 m	3 Years	<ul style="list-style-type: none"> One functional Resource Centre in place 	BQs, Certificate of Completion, Progress reports, Photos, number of teachers in serviced,	CEC Education, MOEST, Chief Officer of Education, Public Works & Health Departments, TSC	County Government, CDF and NGOs, TSC	Proposed
Educational libraries	10.0 m	2 Years	2 stocked libraries operational	BQs, Certificate of completion Progress reports, Photos, inventory of	CEC Education, KNLS, MOEST, Chief Officer of	County Government, CDF and NGOs	New

				books, number of users,	Education, Public Works & Health Departments		
Establishment of low cost Centers for PWDs	50.0 m	4 Years	Number of centers established	Progress reports, Photos, number of PWDs enrolled,	EARC Personnel, TSC, MOEST, NCPWD,	County Government, CDF and NGOs, CSRs and FBOs	New
Establishment of low cost Boarding Schools	50.0 m	4 Years	Number of centers established	Progress reports, Photos, number of boarding schools,	EARC Personnel, TSC, MOEST, NCPWD,	GOK, County Government, CDF and NGOs, CSRs and FBOs	New
To construct staff quarters in schools in remote areas	60.0 m	4 Years	Number of schools with staff quarters	Progress reports, Photos, number of staff quarters,	CEC Education, MOEST, Chief Officer of Education, CDF Public Works & Health Departments, TSC,	CDF, County Govt, CDTF, NGOs, GOK	New
Computer Lab	160.0 m	4 Years	Number of primary and secondary schools with computer labs	Progress reports, Photos, number of computer labs,	CEC Education, MOEST, Chief Officer of Education, CDF	County Government, CDF and NGOs, National	On going

					Public Works & Health Departments, TSC	Govt, and other Development Partners	
Expansion of SFP	81.0 m	4 Years	Number of pupils and schools benefitting	Photos, progress reports,	CEC Education, MOEST, Chief Officer of Education, CDF	County Government, CDF and NGOs, NDMA, WFP, MTAP, National Govt	On going
Training of 160 School Examiners by KNEC	2.16 m	4 Years	Numbers of KNEC examiners trained	Training reports, photos, certificates	CEC Education, MOEST, Chief Officer of Education, CDF	County Govt,	New
Achievers Carrier Guidance Clinics	5.0 m	4 Years	number counseled,	Attendance lists	KEPSA, KSSHA, MOEST	Lamu County Govt, Area MP	New
Common Exams for Primary and Secondary Schools	21.0 m	4 Years	Number of students sitting for exams	Analyzed exam results, Number of scripts administered	KEPSA, KSSHA, MOEST	County Govt, CDF	On going
Establishment of TTC	60.0 m	4 Years	TTC established	Progress reports,	CEC Education, MOEST, Chief Officer of	County Govt, National Govt, CDF	New

					Education,		
Establishment of Vocational Training Institute	50.0 m	4 Years	Number of centers established	Progress reports, photos	CEC Education, MOEST, Chief Officer of Education,	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Polytechnics Infrastructure Support	40.0 m	4 Years	Numbers upgraded Tools and training materials purchased	Progress reports, Inventory of tools	CEC Education, MOEST, Chief Officer of Education, CDF	County Government, CDF and NGOs, National Govt, and other Development Partners	On going
Infrastructure Support	65.0 m	4 Years	Number of infrastructure support put up	Progress reports, Photos	CEC Education, MOEST, Chief Officer of Education	County Government, CDF and NGOs, National Govt, and other Development Partners	New

Expansion of Scholarships	380.0 m	4 Years	Number of beneficiaries	List of beneficiaries	CEC Education, MOEST, Chief Officer of Education,	County Government, CDF and NGOs, NDMA, MTAP, National Govt	On going
Establishment TIVET in Lamu	60.0 m	4 Years	Functional TIVET institute	Progress reports, photos	CEC Education, MOEST, Chief Officer of Education,	County Government, CDF and NGOs, NDMA, MTAP, National Govt	
Expansion of Sanitary Towels in Schools	25.0 m	4 Years	Number of beneficiaries	List of beneficiaries, List of benefitting schools, attendance records	CEC Education, MOEST, Chief Officer of Education,	County Government, CDF and NGOs, National Govt, and other Development Partners	On going
Making Centres of excellence	40.0 m	4 Years	Numbers transformed	Progress reports, photos	CEC Education, MOEST, Chief Officer of Education,	County Government, CDF and NGOs, National Govt	On going

Gender Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Increasing women access to managerial positions in the county public service	5.0 m	4 Years	Number of Women in managerial positions, Number of trainings conducted	Progress reports List of trainings, Attendance sheets	CEC Education, DYO, Gender Chief Officer of Education,	County Government, CDF and NGOs, National Govt, and other Development Partners, MYWO, CPSB	On going
Participation of women, youth and persons with disabilities in public contracts	5.0 m	4 Years	Number of benefitting women, youth and PWDS, Value of business awarded to target groups	Progress reports, number of contracts awarded	CEC Education, Chief Officer of Education, National Treasury, Min. of Devolution and Planning	County Government, CDF and NGOs, NDMA, MTAP, National Govt	New
Establishing of GBV Working Groups	2.5 m	4 Years	Number of GBV Working Groups established	Progress reports	CEC Education, Chief Officer of Education, Devolution and	County Government, CDF and NGOs, National Govt, and other	New

					Planning	Development Partners	
Investment Clinics for Women Entrepreneurs	5.0 m	4 Years	Number of clinics	Progress reports, List of participants	CEC Education, Chief Officer of Education, Devolution and Planning	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Economic empowerment for the youth, women and PWDs	2.0 m	4 Years	Number of groups/individuals supported	Progress reports, List of beneficiaries	CEC Education, Chief Officer of Education, Devolution and Planning	County Government, CDF and NGOs, NDMA, MTAP, National Govt, ASDSP,	On going
Increased credit to Women Enterprises	2.0 m	4 Years	Number of groups/individuals supported	Progress reports, List of beneficiaries	CEC Education, Chief Officer of Education, Devolution and Planning	County Govt, WEF, FIs, Social Services, GOK Devolved funds	On going
County Policies and Legislation on Gender related issues	4.5 m	4 Years	Number of bills legislated	Progress reports, List of bills passed	CEC Education, Chief Officer of Education, Devolution and Planning	County Govt, County Assembly, Other Development Partners	New
Celebration of International Women's Day	1.0 m	3 Years	Number of celebrations supported	Progress reports, photos,	CEC Education, Chief Officer of	County Government, CDF and NGOs,	On going

					Education, Devolution and Planning	National Govt, and other Development Partners	
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Sports Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Lamu County Stadium	200.0 m	4 Years	International Stadium in place	Progress reports and Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Development and Rehabilitation of Sports Infrastructure	50.0 m	4 Years	Properly Maintained Sports facilities	Progress Reports, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other Development	On going

						Partners	
Talents Academy	100.0 m	4 Years	Talents Academy in Place	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Establishment of Basketball Courts	6.0 m	4 Years	6 basket ball courts in place	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other Development Partners	New
Training of Sports Officials	4.0 m	4 Years	Number of officials trained	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations CDF and NGOs, National Govt, and other Development Partners	On going
Establishing Sports Centres	4.0 m	4 Years	10 Sports Centers Operational	Progress Report, Photos, Attendance	CEC Education, Chief Officer of	County Government,	On going

				registers	Education, Sports Director, Min. of Public Works	Federations, CDF and NGOs, National Govt, and other Development Partners	
Purchasing and distribution of sports equipment	4.0 m	4 Years	Number of teams assisted	Progress Report, Photos, S11 forms	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, CDF and NGOs, National Govt, and other Development Partners	On going
Organizing local tournaments	8.0 m	4 Years	Number of tournaments organized	Progress Report, Photos, match forms and fixtures	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other Development Partners	On going
Sponsoring teams to Regional and National tournaments	8.0 m	4 Years	Number of teams sponsored	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other	On going

						Development Partners	
Sports Scholarships	8.0 m	4 Years	Number of sports men and women assisted	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other Development Partners	New
Swimming Pools	60.0 m	4 Years	2 Swimming Pools in place	Progress Report, Photos	CEC Education, Chief Officer of Education, Sports Director, Min. of Public Works	County Government, Federations, CDF and NGOs, National Govt, and other Development Partners	new

Youth Development Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status

Contracted town clean-up by registered youth groups.	10.0 m	4 Years	Number of groups	List of groups Reports Photos	CEC Education, Youth Development	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Trees for Jobs Project	10.0 m	4 Years	Number of youth involved, number of seedlings planted	Reports, photos	CEC Education, Youth Development	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Skills upgrading during tailor made short term courses for targeted groups	8.0 m	4 Years	Number of licenses and certificates issued, curriculum developed for courses offered	Reports, List of benefitting out of school youth	CEC Youth Affairs, Youth Development	County Government, CDF and NGOs, National Govt, and other Development Partners	New
Sensitize stakeholders on 30% government affirmative action on procurement to	6.0 m	4 Years	Registered youth enterprises. Procurement entities.	Sensitization on procedures required for registration.	CEC Youth Affairs, Youth Development	County Government, CDF and NGOs, National Govt, and	New

youth.						other Development Partners	
Conduct 1 market fair in each constituency to market youth enterprises products in the county and target 100 youth	4.0 m	4 Years	Youth enterprises Community	Exhibition of wares by youth enterprises		County Government, CDF and NGOs, National Govt, and other Development Partners, YEDF	
Construct Jua Kali sheds in every ward in the County	100.0 m	4 Years	Youth enterprises – 10 i.e. one per ward	Construction of Jua Kali sheds.		County Government, CDF and NGOs, National Govt, and other Development Partners	
Award of small grants to youth enterprises and entrepreneurs	2.0 m	4 Years	Youth enterprises and entrepreneurs	Constitution of a committee to evaluate and award grantees Hire of vetting venues Procurement of		Consultant, CEC Education & Youth, County Govt, NACADA,	New

				refreshments			
Legislation on how to use NACADA Collections	4.0 m	4 Years	1 legislation on drug and substance abuse	Drafting and lobbying for passage of the legislation on drug & substance abuse		Counselors, Youth Officers, CEC Education, County Govt	New
Rehabilitation Centre	15.0 m	4 Years	Capture drug addicts	Identification, referral and treatment, Documentation of achievements		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Organize one career fair in the County.	2.0 m	4 Years	School going youth	Hire and preparation of venues Recruitment of facilitators Mobilization of youth		County Govt	New

ICT training and capacity development for youth	2.0 m	4 Years	Out of school youth	Hire of training venues Recruitment of trainers Procurement and preparation of training materials Mobilization of youth		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Refurbishment of Solar system at Mokowe and construction of remaining wings of YEC at Mokowe	75.0 m	4 Years	Women and out – of – school youth	Procurement of requisite equipment Procurement of repair services		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Increase number of Youth Recruited in NYS	0.4 m	4 Years	100 Youth	Publicity for the exercise		County Government, NYS and National Govt,	New
Construction of a Youth Empowerment	11.0 m	4 Years	100 Youth	Procurement of construction services		County Government, CDF and NGOs, National	New

Centre in Lamu East Constituency at Faza; completion of the Lamu West Youth Empowerment Center				EQUIPPING the YEC		Govt, and other Development Partners	
Employ personnel for YEC	0.96 m	4 Years	100 Youth	Recruitment of qualified personnel		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Sensitize stakeholders and line ministries on the need to offer youth friendly services.	2.0 m	4 Years	School going and out-of-school youth	Hire of venue and equipment Recruitment of facilitators Procurement of training materials		County Government, CDF and NGOs, National Govt, and other Development Partners	
Sensitize youth on HIV and STIs.	2.0 m	4 Years	Youth in general	Testing for HIV and Counseling. Awareness		County Government, CDF and NGOs,	New

				creation.		National Govt, and other Development Partners	
Conduct campaigns on responsible sexual behavior, contraceptives, teenage pregnancy, early marriages, abortion and HIV/AIDS prevention among the youth and anti-jigger campaigns	2.0 m	4 Years	100 Youth	Hire of venue and equipment Recruitment of facilitators Procurement of training materials and refreshments Mobilization of youth		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Organize youth exchange programmes both within and outside the county	4.0 m	4 Years	Out-of-school youth	Mobilization of youth Hire of training venue Recruitment of venues Identification and recruitment of		County Government, CDF and NGOs, National Govt, and other Development Partners	New

				placement organizationsl			
Organize a Life Skills Training Workshop	0.8 m	4 Years	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of training materials and refreshments Mobilization of youth		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Organize a leadership and mentorship training workshops	0.8 m	4 Years	Youth in general	“		County Government, CDF and NGOs, National Govt, and other Development Partners	New
National Youth Week celebrations	1.2 m	4 Years	Youth in general	“		County Government, CDF and NGOs, National	

						Govt, and other Development Partners	
Sensitize youth on courtship, marriage and family life	0.8 m	4 Years	Youth in general	“		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Conduct cultural /artistic shows in the County in liaison with stakeholders	1.0 m	4 Years	Youth in general	Hire of venues and equipment Mobilization of youth Procurement of trophies/awards, meals and refreshments		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Engage youth in volunteer and community service	0.8 m	4 Years	Youth in general	Mobilization of youth Organizing training workshops		County Government, CDF and NGOs, National Govt, and other Development	New

				Identification and engagement of placement organizations		Partners	
Conduct sensitization campaigns against crime, drugs and substance abuse	0.8 m	4 Years	Youth in general	Hire of venues Mobilization of youth Recruitment of facilitators		County Government, CDF and NGOs, National Govt, and other Development Partners, NACADA.	New
Conduct and support sensitization forum for youth released from penal institutions and those serving non-custodial sentences to be reintegrated in the community	0.4 m	4 Years	Youth in general	Hire of venue Mobilization of youth Recruitment of facilitators		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Hold sensitization workshops for training youths on tree planting as an	0.8 m	4 Years	Youth in general	"		County Government, CDF and NGOs, National	

IGA and the importance of environmental conservation.						Govt, and other Development Partners	
Organize youth for mass clean-up in towns in the county.	0.8 m	4 Years	Youth in general	Procurement of clean – up materials Mobilization of youth		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Organize one county forum on youth peace, national integration to sensitize youth on positive values, patriotism and peaceful coexistence.	2.0 m	4 Years	Youth in general	Hire of venue and equipment Recruitment of facilitators Procurement of stationery and refreshments		County Government, CDF and NGOs, National Govt, and other Development Partners	New
Talent Search among the youth	10.0 m	4 Years	100 out of school youth	Out of school Youth auditions in the specified areas		County Government, UNICEF, CDF and NGOs, National Govt, and other	New

						Development Partners	
Establish a Talent Academy	110.0 m	4 Years	400 out of school youth	Securing land, procurement of construction services and equipment and hire personnel to the academy		County Government, UNICEF, CDF and NGOs, National Govt, and other Development Partners	New

Social Services Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Construction of an integrated recreational social hall	12.0 m	4 Years	2 integrated social halls in place	BQs, Certificate of Completion from Public Works Progress reports, photos	CEC Education, Social Services, Public Works, County Govt	County Govt, GOK NGOs, Development Partners	New
CT-OP (Cash transfer FOR	1.165 B	4 Years	1-044 Household with Older Persons aged over 65 years	List of beneficiaries,	CEC Education, Social Services,	National Govt, County	On going

Older Persons			supported Number of Locational Committees established	List of LOCs, List of SAC attendance, payrolls		Govt, Development Partners	
CT-PWSD (Cash transfer FOR Persons With Severe Disabilities)	20.3 m	4 Years	188 Household with PWSD supported	List of beneficiaries, List of LOCs, List of SAC attendance, payrolls	CEC Education, Social Services,	National Govt, County Govt, Development Partners	On going
Capacity building of Social Protection Committees	1.2 m	3 Years	2 Sub County Social Assistance Committees and 23 Locational Committees in place	List of LOCs established, List of SACs established,	CEC Education, Social Services,	National Govt, County Govt, Development Partners	New
Disbursement of Grants to organized	3.5 m	4 Years	20 Community groups assisted	List of groups supported, Minutes,	CEC Education, Social Services,	National Govt,	On going

Community Groups/Projects				Reports, Attendance list		County Govt, Development Partners	
Capacity Building of Community Groups	1.2 m	3 Years	20 Community Groups capacity built	List of groups, Reports, attendance list, photos	CEC Education, Social Services,	National Govt, County Govt, Development Partners	On going
Economic empowerment for PWDs and PWAs	10.0 m	3 Years	10 organized groups and 10 Individuals supported	List of groups and individuals	CEC Education, Social Services,	National Govt, County Govt, Development Partners, NCPWDs	On going
School Scholarship for PWDs	3.0 m	3 Years	20 PWDs supported	List of beneficiaries, Minutes and reports of awarding	CEC Education, Social Services,	National Govt,	New

				committee		County Govt, Development Partners, NCPWDs	
Medical Assessment for PWDs	6.0 m	3 Years	20 Medical Assessments per year conducted	Reports, Lists PWDs examined, List of assistive devices provided	CEC Education, Social Services, MOH, NCPWD	National Govt, County Govt, KMS, MOH, Development Partners, NCPWDs	New
Celebration of International Days for PWDs and Elderly Persons	1.6 m	4 Years	International Celebration i.e. PWDs, Elderly persons, Community conducted annually	Reports, Minutes, Photos	CEC Education, Social Services,	County Government, CDF and NGOs, National Govt, and other Development Partners	On going

Children's Services Sub-sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
CT-OVC(Cash transfer for orphans and vulnerable Children)	163.95 m	4 Years	1576 HH benefitting in CT – OVC	List of beneficiaries, List of LOCs, List of SAC attendance, payrolls	CEC Education,Children's Services,	National Govt, County Govt, Development Partners	On going
Presidential Education Scholarship	10.6 m	4 Years	Number of beneficiaries supported	List of beneficiaries, Reports, minutes of awarding committees, Attendance list	CEC Education, Children's Services,	National Govt, County Govt, Development Partners	On going
CT-VC(cash transfer for vulnerable	120.0 m	4 Years	Number of HH with Vulnerable Children	List of HH beneficiaries,	CEC Education, Children's Services,	National Govt, County	New

children)			supported	Payrolls, Minutes		Govt, Developm ent Partners	
Child Protection centrer (CPC)	48.0 m	4 Years	1 CPC in place Number of Children protected	BQs, Certificate of Completion, Reports, photos List of children protected	CEC Education, Children's Services, Public Works	National Govt, County Govt, Developm ent Partners	New
Rescue centre	100.0 m	4 Years	1 Rescue centre in place Number of children rescued	BQs, Certificate of Completion, Reports, list of children rescued,	CEC Education, Children's Services,	National Govt, County Govt, Developm ent Partners	New
Celebration of International Day for the African Child and World Orphans' Day	1.6 m	4 Years	2 International Celebrations held	Reports, photos List of guests	CEC Education, Children's Services,	County Governmen t, CDF and NGOs, National Govt, and other	On going

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						Development Partners	
Capacity building of Social Protection Committees	1.2 m	3 Years	2 Sub County Social Assistance Committees and 23 Locational Committees in place	Training reports, List of committees	CEC Education, Children's Services,	National Govt, County Govt, Development Partners	New

MONITORING AND EVALUATION: ICT, E-GOVERNMENT AND CITIZEN PARTICIPATION

ICT and E-Government sub-sector							
Project Name	Cost Estimate (Kshs)	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Efficiency and accountability in public service delivery through the use of ICT	8.3 m	4 Years	Operations of the County Government are automated	No. of ICT systems acquired and installed.	County Government	County Govt	New

Inter-link the sub-county offices by both data and voice	6.5 m	4 years	??	??	County Government	County Govt	New
ICT baseline survey	11.0 m	4 Years	Advertisement for the assignment, Award of the contract, Signing of contract.	Baseline report	County Government	County Govt	New
Automation of operation, including County government Revenue records (land, health, Education, Tourism, Trade and all other county departments)	40.0 m	4 Years	Advertisement for ICT revenue collection software system, and its acquisition	Software acquired	County Government	County Govt and donors	New
Construction of Data storage and recovery	3.0 m	1 Year	Purchase receipts, design of works	Data storage center	County Government	County Govt	New

center				constructed			
Enhance the county official website to a county management Portal	50.0 m	3 Years	Issue of LPOs and award of assignemnt	Website enhanced and functional as a portal	County Government	County Govt and donors	New
Develop GIS (satellite powered in tourist attraction sites for urban systems development	16.0 m	4 Years	Award of the assignment	Images of tourist sites on the web, no. of visits to the county website	National Govt and County Government	National Government and County Govt	New
Map and spatial data mining of the County for easy control of development, economic strategic planning, , real	3.0 m	1 Years	Variety of spatial data generated	Completed map	County Government	County Govt	New

time security and attraction of investors							
Design, construct and run 10 No. Digital villages kiosks in each	20.0 m	4 Years	Design works, construction awards of assignment	No. of digital village kiosks designed and constructed	County Government	County Govt	New
Ward Citizen Participation Sub-sector							
Project Name Construction and development of two E-libraries / information and Resource Centers in sub-counties	Cost Estimate (Kshs) 10.0 m	Time Frame 4 Years	Monitoring Indicators Approved plans and designs and awards of assignment	Monitoring Tools No. of E-libraries constructed	Implementing Agency County Government	Source of Funds County Govt	Implementation Status New
	2.0 m	2 Years	Better informed county citizenry about the devolved system of government	One FM station established; No. of sensitization meetings held	County Govt	County Govt	New
Create physical and online forums for	4.8 m	4 Years	Preparatory actions taken on setting up the	No. of citizen dialogue forums	County Govt	County Govt	New

citizen dialogue			forums	held			
Communicate with citizens using FM stations	4.0 m	4 Years	Increase in listenership of the FM station	FM station operational and local people listen to it	County Govt	County Govt	New
Monthly public Barazas	2.0 m	4 Years	How local people gauge the barazas	No. of barazas held, No. of people attending the barazas	County Govt	County Govt	New
Community Quarterly Awards	12.0 m	4 Years	Procurement of Awards and Award venue	No. of Award ceremonies held, No. of awardees	County Govt	County Govt	New
Development of information and educational materials, brochures, flyers, posters and DVDs	21.0 m	4 Years	Procurement of services for preparation of the materials	Types of materials and volumes of each type that are developed	County Govt	County Govt	New

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Develop semi-annual County News letter	12.0 m	4 Years	Procurement of the assignment for making the newsletter	No. of News letters produced and timeliness of their production	County Govt	County Govt	New
Create and launch a community Radio station	??	??	??	??	County Govt	County Govt	New
Prepare county documentaries	??	??	??	??	County Govt	County Govt	New
Signal segmentation with a national Broadcaster	??	??	??	??	County Govt	County Govt	New

MONITORING AND EVALUATION: PUBLIC SERVICE MANAGEMENT SECTOR

Public Service Management Sector							
Project Name	Cost Estimate (KSHs.)	Time Frame (YEARS)	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
External partnerships and linkages	10.0 m	4 Years	Number of MoU's on partnership with NGO's and development partners	Reports and Minutes	Lamu County and Development Partners	County Government	New
Construction of County Headquarters	85.0 m	2 Years	County Headquarters constructed and functional	Completion Certificate BQ's Tender Documents Site visits minutes Payment vouchers	County Govt	County Govt and Partners	New
Construction of two sub county offices	50.0 m	2 Years	2 Sub county headquarters established Faza and Amu	Completion Certificate BQ's Tender Documents Site visits minutes	County Govt	County Govt and Development Partners	New
Construction of ten	50.0 m	2 Years	Ward headquarters	Completion	County Govt	County Govt	New

ward offices			established in 10 wards	Certificate BQ's Tender Documents Site visits minutes			
Construction of Governor's Residence	60.0 m	1 Year	Official Governors residence established at Mokowe	Completion Certificate BQ's Tender Documents Site visits minutes	County Govt	County Govt	New
Employ adequate competent staff	120.0 m	2 Years	Number of staff employed	Vacancy adverts Minutes of interviews proceedings Appointment letters	County Govt	County Govt	Started 2013 and on-going
Human Resource Development	50.0 m	4 Years	Number of staff trained	Certificates Back to work reports Admission letters. Payment vouchers	County Govt	County Govt	Started 2013 and on-going

Formation of County Steering Committee	0.04 m	1 Year	Members identified and the steering committee formed and operational	Letters of invitations Schedule of meetings TOR developed	Lamu County /NDMA	County NDMA	Started on interim basis: on-going
Operationalization of County Steering Group	21.85 m	4 Years	Production and annual review of Drought/Disaster contingency planning Bi-annual household food security assessment reports No of Monthly Drought Early Warning bulletins produced & disseminated Number of Sub Counties, wards and village Disaster committees formed and trained. Number and types of Fire fighting equipment procured and distributed and	Quarterly Minutes of meetings Conducted and disseminated Quarterly Monitoring reports of M & E on disaster/CCA mitigation activities Half yearly Project progress reports	Lamu County Govt.	National Govr, County Govt, NDMA and Donors	Started in 2013 & on-going

			reports of fire safety trainings conducted				
Establishment of County Peace Secretariat	28.828 m	4 Years	Members identified and the committee formed and operational	TOR developed Names of County peace secretariat members identified and appointed	National Govt, County Govt, and Development Partners	National Govt, County Govt, and Development Partners	New
Operationalization of County Peace Secretariat	10.0 m	4 Years	Number of Training on County policing Establishment of <i>nyumba kumi</i> initiative. Conduct Community peace committee meetings. Number of rapid conflict responses conducted No of peace dividend project implemented No. of patrol boats and types of communication equipment procured	Training reports on County policing Names of nyumba kumi initiative implementers Reports of Community peace committee meetings conducted Reports on Implementation of rapid conflict responses Reports of peace dividend project implemented	National Govt, County Govt, and Development Partners	National Govt, County Govt, and Development Partners	New

			<p>No. of retirees/Ex-servicemen Integrated into society</p> <p>No of Meetings on cross- border management and control of small arms (Somalia border)</p> <p>No of Inter County Cross border peace and conflict resolution forums(Garissa and Tana River) Quarterly reports on boarder management and control of small arms (Somalia border)</p>	<p>Procurement documents</p> <p>Patrol boats and communication equipment</p> <p>Progress reports on Integration of retirees/Ex-servicemen into society</p> <p>Minutes on cross-border management/quarterly meetings and control of small arms (Somalia border)</p> <p>Minutes on Inter County Cross border peace and conflict resolution forums (Garissa and Tana River)</p>			
Establish Drought and Disaster Contingency fund	295.0 m	4 Years	<p>Put in place a legal framework to set funds aside.</p> <p>Bill enacted to set</p>	<p>Formulated Guidelines</p> <p>Approved proposals</p>	County Govt	National Govt, County Govt, NDMA, NGO's and Donors	New

			contingency fund aside Amount of contingency funds disbursed to address drought/disaster activities Procurement documents and distribution reports of Food aid	Payment vouchers Financial reports			
Conduct periodic assessment	10.0 m	4 Years	Conduct at least 4 assessments and one nutritional survey annually	Primary and Secondary Data collection. Collation, analysis and report production. Dissemination of reports to all stakeholders for action	County Govt	County Govt and Development Partners	New
Purchase of water bowsers to enhance household water distribution	17.0 m	1 Year	Two (2) water bowsers purchased	Inspection Certificates, Ownership documents, Purchase agreement.	County Govt	County Govt	New

Purchase of six (6) motor vehicles	30.0 m	2 Years	Six (6) motor vehicles purchased	Inspection Certificates, Ownership documents, Purchase agreement.	County Govt	County Govt	New
Purchase of ten (10) motor cycles	3.5 m	1 Year	Ten (10) motor cycles purchased	Inspection Certificates, Ownership documents, Purchase agreement.	County Govt	County Govt	New