



THE COUNTY GOVERNMENT OF LAMU



LAMU COUNTY ANNUAL DEVELOPMENT PLAN for 2018 - 2022

February, 2018

County Integrated Development Plan, 2018 - 2022

Prepared by:

The Department of Finance, Strategy and Economic Planning

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The County Government of Lamu

Vision Statement

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

Mission Statement

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

Core Values

Public Participation

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

Accountability and Transparency

All decisions affecting the development needs of the county will be taken in an open and transparent manner. All project information will be displayed prominently in the community.

Initiative and selfhelp

Communities will be empowered and encouraged to solve their own challenges and seek outside help only when and where needed.

Integrity

The county will uphold the virtues of Integrity and honesty in all project activities to promote trust, understanding and harmony.

Prudence

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

Sustainability

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

Social Inclusion

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

Equity

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

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Forward

**Governor
Lamu County**

ACKNOWLEDGEMENT

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

Legal Basis For Preparing Annual Development Plan

The Public Finance Management Act, of 2012 (126) mandates that:

- 1 Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes:
 - a. Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - b. A description of how the county government is responding to changes in the financial and economic environment;
 - c. Programmes to be delivered with details for each programme of
 - The strategic priorities to which the programme will contribute;
 - The services or goods to be provided;
 - Measurable indicators of performance where feasible; and
 - The budget allocated to the programme;
 - d. Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - e. A description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - f. A summary budget in the format required by regulations; and
 - g. Such other matter as may be required by the Constitution or this Act.
- 2 The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- 3 The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- 4 The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the county assembly.

1.0 Overview of the Plan

The 2018/19 Annual Development Plan (ADP) is the first to be prepared by Lamu County Government under the new Administration. It sets out the County's priority programmes to be implemented in the Financial Year 2018/2019 under the Medium Term Expenditure Framework (MTEF). As stated in the 2017 County Fiscal Strategy Paper (CFSP), the plan covers the following broad strategic priority areas.

2.0 County Strategic Objectives:

1. Infrastructure development comprising roads, Water supply, sewerage systems and ICT.
2. Investing in agricultural transformation and food security.
3. Investing in quality, affordable and accessible healthcare comprising preventative, curative and rehabilitation services.
4. Investing in education with a specific focus on rehabilitation and equipping of youth polytechnics, Early Childhood Development (ECDs) and enhancing community wellbeing through social programs.
5. Enhancing governance, transparency and accountability in the delivery of public service.

In order to achieve the county government's development agenda of 'economic excellence' the implementing Departments within the County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in the 2018/19 ADP are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Third Medium Term Plan (2018-2022) of Kenya Vision 2030, as well as the Lamu County Integrated Development Plan (2018 - 2022).

The County adopted Programme Based Budgeting approach as mandated in Section 12 of the PFM Act, 2012. Therefore, in order to measure results and outcomes of the budget implementation, there will be need to put in place a robust monitoring and evaluation system both at the County and Sub-County level. The system will provide a mechanism for feedback on the efficiency and effectiveness in the implementation of the programmes and projects set out in this ADP. A good basis for the monitoring and evaluation system will be to ensure consistency of programmes/projects

contained in the Departmental or sectoral strategic plans with those proposed under the relevant sectors in this ADP with a view to achieving the overall county development goals.

2.1 County Strategic Priorities:

The Annual Development Plan will cover the following key Strategic Priorities

Strategic Specif Araes of Focus

Priority

- I Infrastructure development comprising roads, sewerage systems, ICT and Telecommunications.
- II Investing in Agricultural transformation and food security, supporting small-scale farmers, subsidized farm inputs, technological improvements and modern farming methods, small-scale irrigation system, water reservoirs. This is expected to enhance food security, raise incomes and create employment opportunities.
- III Investing in quality, affordable and accessible healthcare comprising both preventive and curative services through construction, and equipping of sub-county hospitals, and improvement of existing health centres and dispensaries.
- IV Investing in Education where the main focus will be on the revival and equipping of polytechnics and Early Childhood Development (ECD). By investing in social programs for women, youth, vulnerable groups as well as talent development is expected to lead to promotion of social welfare and improved standard of living.
- V Enhancing governance, transparency and accountability in the delivery of public goods and services will be a key priority. The county government in collaboration with the national government will create conducive business environment to promote enterprise development and tourism industry.

3.0 COUNTY ASSEMBLY

3.1 Vision

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

3.2 Mission

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

3.3 Broad strategic priorities and objectives

The broad strategic priorities and objectives of the Lamu County Assembly (LCA) are as shown in Table 1.

Table 1: Broad Strategic Priorities and Objectives of LCA

Programme	Broad strategic priorities and policy goals 2018/2019	Proposed budget allocation(Kshs)
1. Administration, planning & support services.	To provide effective and efficient services to Lamu County Assembly to operate efficiently in performance of its core functions	230,000,000
2. Legislation, Representation & Oversight	To make laws which are necessary for effective performance of Lamu County Government and oversight services on executive's performance.	410,000,000

3.4 Planned Programmes and Projects to be implemented in 2018/2019

The planned programmes and projects to be implemented by Lamu County Assembly are shown in Table 2.

Table 2: Programmes and Projects to be implemented by LCA

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks (New/On going)
				Qtr1	Qtr2	Qtr3	Qtr4			
Speaker's residence	County headquarter	150,000,000	Construction							
Construction of buildings	County headquarter	50,000,000	Construction							
Refurbishment of buildings	County headquarter	50,000,000	Construction							

Note:

KPI – Key Performance Indicator

KO - Key Output

4.0 COUNTY EXECUTIVE AND PUBLIC SERVICE MANAGEMENT

4.1 Vision

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

4.2 Mission

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

4.3 Broad strategic priorities and objectives

The broad strategic priorities and objectives of the Lamu County Assembly (LCA) are as shown in Table 1.

Programme	Broad strategic priorities and policy goals 2018/2019	Proposed budget allocation (Kshs)
General Administration, Planning and Support Services	To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public and to oversee the running of the various ministries and county entities	292,713,488
Coordination & policy Formulation	To formulate and coordinate efficient & effective policies for effective running of the County.	360,378,060
Executive Services	To ensure effective and efficient running of the county affairs as provided for by the constitution.	8,800,000
ICT Support Services	Facilitate the development of ICT infrastructure that supports and enables the provision of applications and services to meet the needs of the county and its people	35,748,985

Planned Programme and Projects to Be Implemented In 2018/2019

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks (New/On going)
				Qtr1	Qtr2	Qtr3	Qtr4			
Construction of County Annex-Conditional Grant	County headquarter	105,442,857	Construction							
Construction of Governors Residence	County headquarters	150,000,000	Construction							
Construction of Enforcement And Training Centers	County headquarters	14,000,000	Construction							
Purchase of Exchanges and other Communications Equipment	County headquarters	5,000,000	Purchase of Equipment							
Cafeteria	County headquarters	3,000,000	Construction							
Record and archive	County headquarters	5,000,000	Construction							

5.0 FINANCE, STRATEGY AND ECONOMIC PLANNING

5.1 Vision

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

5.2 Mission

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

5.3 Strategic Objectives of the Programmes

Programme	Broad strategic priorities and policy goals 2017/2018	Proposed budget allocation(Kshs)
Administration, Planning and Support Services	To provide efficient services to county treasury division/units, organizations and the public	102,546,074
Public Finance Management	To ensure prudent financial management and internal controls for effective and efficient service delivery by all County government entities	
	Accounting Services	5,015,870
	Resource mobilization	5,049,488
	Internal Audit	7,675,000
	Procurement	37,084,148
Economic Planning and Policy Formulation	To provide a frame for policy formulation, analysis and management of fiscal and monetary policies for the maintenance of macroeconomic stability and accelerated economic growth.	7,258,114

6. AGRICULTURE AND WATER

6.1 Vision:

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

6.2 Mission:

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

6.3 Core Functions of the Department:

1. Crop husbandry including-
 - a. Provision of agricultural extension services or farmer advisory services;
 - b. Development and implementation of programme in the agricultural sector to address food security in the county;
 - c. Construction of grain storage structures;
 - d. Enforcement of regulations and standards on quality control of inputs, produce and products from the agricultural sector;
 - e. Availing farm inputs such as certified seeds, fertilizer and other planting materials, such as cassava cutting or potato vines, to farmers;
 - f. Development of programme to intervene on soil and water management and conservation of the natural resource base for agriculture;
 - g. Promotion of market access for agricultural products;
 - h. Provision of infrastructure to promote agricultural production and marketing as well as agro-processing and value chains;
 - i. Enhancing accessibility to affordable credit and insurance packages for farmers
 - j. Management of agricultural training centers and agricultural mechanization stations.
 - k. Land development services such as construction of water pans for horticultural production for food security;
 - l. Formulation and review of county specific policies;
 - m. Developing and enacting legislation and regulatory frameworks for county specific policies; and
 - n. Implementation of national and county specific policies and legislation.
2. Plant disease controlling including carrying out, coordinating and overseeing control of plant pests, diseases and noxious weeds that are specific to Lamu County.

6.4 Broad strategic priorities and objectives

Programme	Broad strategic priority and policy goals 2017/2018	Proposed budget allocation (Kshs)
Administrative and Support Services	To have conducive working environment for the staff to enhance delivery of services to farmers and other stakeholder	49,672,568
Provision of Agricultural extension and training services	To capacity build staff and farmers to increase adoption of modern agricultural technologies for higher production and income	12,411,209
Crop Productivity and Output	To exploit the existing agricultural potential to increase crop production per unit area	69,500,000
Value addition and Marketing	To increase crop shelf life of crop produce to improve farmers income, and also generate income for the County	150,000,000

6.5 Planned programme and projects to be implemented in 2018/2019

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Purchase of Agricultural Machinery and Equipment	Countywide	30,000,000	Purchase of Equipment							
Purchase of certified seeds	Countywide	20,000,000	Purchase of certified seeds							
Purchase of fertilizer	Countywide	10,000,000	Purchase of fertilizer							
Conditional Grant	Countywide	150,000,000	Conditional							

WATER

6.6 Planned programme and projects to be implemented in 2018/2019 for water

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr 1	Qtr 2	Qtr 3	Qtr 4			
Feasibility study for Tana river water source and Lamu East	Lamu West and Lamu East	8,000,000	Feasibility study							
Water Supply and connection	Faza and Kiunga	100,000,000	Supply and connection							
Drilling of 10 Boreholes	Hongwe	7,200,000	Drilling of Boreholes							
Sefu to Sinambio water connection	Hongwe	8,000,000	water connection							

7.0 LAND, PHYSICAL PLANNING, INFRASTRUCTURE & URBAN DEVELOPMENT

7.1 Vision

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

7.2 Mission

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

7.3 Broad based priorities

Programme	Broad strategic priorities and policy goals 2017/2018
Administration, Planning and Monitoring & Evaluation	To provide efficient and effective support services for delivery of Department's programmes
Land Management	To ensure efficient and effective administration and management of Land Resources.
Housing and urban Development	To facilitate the production of decent and affordable housing as well as enhanced estates management services and tenancy relations and also to improve infrastructure development, connectivity and accessibility, safety and security within Urban Areas
Infrastructure Development	To develop, maintain and rehabilitate road network, transport facilities and government building to enhance security, efficiency and safety.

7.4 Proposed Projects for the Financial Year 2018/2019

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Purchase & installation of electric street lights	Countywide	200,000,000	Purchase & installation							
Opening of access roads	Countywide	80,000,000	Construction							
Construction of Jetty at kizuke	Bahari	5,000,000	Construction							
Repair of floating jetty at Mtangawanda	Faza	5,000,000	Repair works							
Planning , survey, regularization & issuance of title deeds	Countywide	100,000,000	Survey works							
Siyu seawall	Faza	10,000,000	Construction							
Cabro/drainage/pavement	Countywide	50,000,000	Construction							
Conditional Grant-Fuel Levy	Countywide	93,421,016	Construction							
Conditional Grant-KUSP	Countywide	50,000,000	Conditional							

8.0 EDUCATION, YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

8.1 Vision

To be a Leading Department in offering Quality Education, Skills, Talents Development and Social Services to the residents of Lamu County

8.2 Mission

To provide quality early childhood education, youth talent and entrepreneurial skills that will enable the youth to participate in the development of the county and beyond

8.3 Broad priorities

Programme	Broad strategic priorities and policy goals 2018/2019
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's Programmes
Education & Training Support Programmes.	Capacity building and support activities which will improve Education Service Provision in the county. Improve on the services and programmes in our Polytechnics and ECD Centres.
Youth, Culture & Sports Development	To identify, Develop and Promote Sports and other Talents of our Youth to enable them participate effectively in Sports Activities at County, Regional, National and International levels. Empower the Youth to participate fully in the County matters through Capacity Building and other assistance. To Promote our Rich Cultural Heritage
Gender & Social Services	Promote Socio-Economic Development of Women, Youth and People Living with Disabilities in the county.

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

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Construction and rehabilitation of Sports facilities	Mkomani, faza, bahari & Witu e	5,000,000	Construction							
Cultural Development	Countywide	5,000,000								
Youth Empowerment	Countywide	4,000,000								
Driving licence/coxwain	Countywide	15,000,000	Training							
Construction of ECD Centers and toilets- Mkunumbi, Matondoni, Lake kenyatta, Basuba, Ishakani, Hindi, Shella, Kizuke, Bomani and Katsakakairu	Mkunumbi, Mkomani, Bahari, Basuba, Kiunga, Hindi, Shella, Hongwe (3) and Witu	33,000,000	Construction							
Toilets at ECD centres	Hongwe	6,000,000	Construction							
Youth Polytechnics- Conditional Grant		31,210,000	Conditional							
ECD Teaching and Learning Materials	Countywide	8,000,000	Purchase of equipment							
Women Empowerment	Countywide	4,000,000								
People Living With Disabilities Empowerment	Countywide	4,000,000								
Construction and fencing office for People living with disabilities	Bahari	3,000,000	Construction							

9.0 HEALTH, SANITATION AND ENVIRONMENT

9.1 Vision

A competitive and responsive healthcare delivery system for all

9.2 Mission

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

9.3 Core functions of the Department:-

- a. Provide leadership and management services.
- b. Provide curative and rehabilitative services.
- c. Prevent and control ill health.
- d. Improve environmental hygiene and sanitation services.

9.4 Broad strategic priorities and objectives

Programme	Broad strategic priorities and policy goals 2018/2019
Administration, Planning and Monitoring & Evaluation	To ensure provision of effective and efficient health services in the County
Preventive and Promotive Health Services	To reduce disease burden associated with health risk factors and unhealthy lifestyle.
Curative and Rehabilitative health Services.	To provide quality health care services that are affordable, accessible and acceptable to the community.

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

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Equipping Tewe and Mpeketoni Hosp	Bahari	3,500,000	Supply and delivery of equipment					Level of equipping		
Construction of delivery room at Mapenya dispensary	Mkunumbi	3,000,000	Supply and delivery of equipment					Constructed structure Fully Inspected		
Completion of Maternity Unit at Mkunumbi dispensary	Mkunumbi	500,000	Construction activities					Constructed structure Fully Inspected		
Renovation of staff houses at Mokowe H/C-phase 1	Hindi	3,000,000	Renovations							
Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp	Hindi	2,000,000	Supply and delivery of equipment					Level of equipping		
Equipping Kipungani ,Matondoni	Mkomani	1,000,000	Supply and delivery of equipment					Level of equipping		
Furnishing and equipping of Lamu county Hospital	Mkomani	4,000,000	Supply and delivery of equipment					Level of equipping		
Equipping Manda disp	Shella	500,000	Supply and delivery of equipment					Level of equipping		
Equipping Faza Hosp ,Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate	Faza	5,000,000	Supply and delivery of equipment					Level of equipping		

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
,Mtangawanda and Shanga Disp										
Equipping of Kiangwe Disp	Basuba	2,000,000	Supply and delivery of equipment					Level of equipping		
Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp	Kiunga	3,000,000	Supply and delivery of equipment					Level of equipping		
Renovation of staff quarters and facelift of OPD at Kiunga H/C (Phase 1)	Kiunga	5,000,000	Renovations					Constructed structure Fully Inspected		
Construction of VIP latrines at Kiunga H/C	Kiunga	1,000,000	Construction activities					Constructed structure Fully Inspected		
Equipping Witu H/C , Moa ,Dide waride ,Katsaka kairu and Maisha masha Dispensaries	Witu	2,000,000	Supply and delivery of equipment					Level of equipping		
Equipping Sinambio Dispensary	Hongwe	1,000,000	Supply and delivery of equipment					Level of equipping		
Enroll 20,000 households on NHIF	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & Basuba	120,000,000	Identification of household heads Payment to NHIF Issuance of NHIF cards					Number of enrolled households		

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Procurement of an advanced life Support ambulance 4x4 vehicle for Faza Hospital	Faza	10,000,000	Procurement of vehicle					Vehicle delivered		
Construction of dispensary at Wiyoni	Mkomani	7,000,000	Construction activities					Constructed structure Fully Inspected		
Acquisition of land and construction for dispensary at Kashmir	Mkomani	8,000,000	Land acquisition Construction activities					Land acquired		
Construction of dispensary at Mavuno	Mkunumbi	6,000,000	Construction activities					Constructed structure Fully Inspected		
Construction and equipping of Uziwa lab dispensary	Mkunumbi	4,000,000	Construction activities Supply and delivery of equipment					Constructed structure Fully Inspected		
Construction of dispensary at Chalaluma	witu	6,000,000	Supply and delivery of equipment					Constructed structure Fully Inspected		

9.7 PUBIL HEALTH, SANITATION AND ENVIRONMENT

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Establishment of cleansing unit- Provision of yard and equipment	Mkomani, Hindi, Bahari and Faza	3,000,000	Construction					L		
Acquisition and fencing of waste disposal sites	Hindi and bahari	2,000,000	Acquisition and Construction							
Procurement of 4WD Double Cab vehicle for field work	County headquarters	5,000,000	Procurement of vehicle							
Dumping site	Hindi	1,000,000	Acquisition and Construction							
Modern toilets	Mkomani, Shella, Hindi, Mkunumbi, hongwe, Bahari, witu, Kuinga, Faza & basuba	50,000,000	Construction							

10.0 TRADE, TOURISM, INVESTMENT AND CULTURE

10.1 Vision

To make Lamu a globally competitive and sustainable economy, renowned for heritage and cultural preservation

10.2 Mission

To create conducive environment for trade, promote tourism and investment opportunities, and preserve local arts and cultures

10.3 Broad strategic priorities and objectives

Department/Programme	Broad strategic priorities and policy goals 2016/2017
Administration	Efficient Service Delivery to Clients and Stakeholders
Tourism Development	To promote Lamu as well as to make Lamu a world-class destination of choice
Trade and Industrial Development and Support Services	Support the growth, of local entrepreneurs and providing an enabling business environment

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

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Construction Majembeni Open Air Market-Phase II	Mkunumbi	6,000,000	Construction					L		
Tourism infrastructure - Tourism Information Centre	Shella	1,000,000	Construction							
Kizingitini Fish Traders Shades	Faza	3,000,000	Construction							
Bodaboda shades mpeketoni town	Hongwe	2,000,000	Construction							
Juakali Shades and equipment (welding machines)	Hongwe	8,000,000	Construction and purchase of equipment							

11.0 DEPARTMENT OF FISHERIES, LIVESTOCK AND COOPERATIVE DEVELOPMENT

11.1 Vision

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

11.2 Mission

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

11.3 Broad Strategic Priorities and Objectives

Department	Broad Strategic Priorities And Policy Goals 2017/2018.
General Administration, Planning, Monitoring and Support Services	To provide efficient and effective support services for delivery of Department's programmes
Fisheries Development	Sustainable management of fisheries resources Improved fisheries governance Effective monitoring control and surveillance Improve fish trade and food security Employment, wealth creation and poverty reduction.
Livestock Production	Develop legal framework, strengthen policy and implementation and enhance institutional capacity; Increase output and productivity; Facilitate access to Markets for livestock and livestock produce; Align livestock production function to the constitution of Kenya, 2010 Address effects of climate change,; Strengthen the monitoring and evaluation unit; Develop information communication technology systems in livestock production and Mainstream cross cutting issues in livestock production
Veterinary Services	To facilitate access to markets To increase output and productivity of animal and animal products To Strengthen County Veterinary Service efficiency and effectiveness in service delivery To enhance ICT Capacity Strengthen collaboration with other related sectors To mainstream cross cutting issues in the department

Department	Broad Strategic Priorities And Policy Goals 2017/2018.
Cooperative and Marketing.	To ensure compliance with Co operative societies Act and rules To promote co operative activities and Capacity building To promote co operative marketing and Value addition

Proposed Projects for Financial 2018/19

Project Name	Project Location (Ward)	Project Cost	Activity Description	Project Implementation Timelines				KPI	KO	Remarks New/Ongoing
				Qtr1	Qtr2	Qtr3	Qtr4			
Camping sites for Fishers (AGO)- Mtangawanda/Kiwayu/Kipungani	Faza, Kiunga and Mkomani	5,000,000	Construction					L		
Purchase of fishing gears	East and West	5,000,000	Purchase of equipment							
Purchase of Laboratory equipment	County headquarters	2,000,000	Purchase of equipment							
Livestock Health Improvement	Countywide	10,000,000								
Construction of slaughter House at Mpeketoni phase II	Bahari	3,000,000	Construction							
Construction of Cattle Dip at Kitumbini	Witu	4,000,000	Construction							
Cold room for Vaccines at Mokowe	Hongwe and Bahari	1,500,000	Construction							
Putting up perimeter fence	County headquarters	1,200,000	Construction							

ANNEX 1: SECTOR/SUB-SECTOR PROGRAMMES

Table 13: Sector/ Sub-sector by Programmes for the year 2018/19

Programme: Legislation and Oversight											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideratio n	Estimated cost (Ksh.)	Source of funds	Time frame	Performan ce indicators	Targets	Status	Implementin g Agency	Other stakeholders
Legislative Services, Representatio n and Oversight	Construction of Speaker's residence	Procurement for capital projects and ensuring completion		150,000,000	CGL	2017/18- 2018/19	New office block Built.	1	ongoing	Office of the clerk	Chief officer finance Department of infrastructure NEMA
	Construction of Buildings - HQs	Procurement for capital projects and ensuring completion		50,000,000	CGL	2017/18- 2018/19	Speaker' s official residence	1	ongoing	Office of the clerk	Chief officer finance Department of infrastructure NEMA
	Refurbishment of Buildings	Procurement for capital projects and ensuring completion		50,000,000	CGL	2017/18- 2018/19	New office block Built	.	ongoing	Office of the clerk	Chief officer finance Department of infrastructure NEMA

Programme: Executive Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Construction of Governors Residence	Procurement for capital projects and ensuring completion	Procurement for capital projects and ensuring completion	150,000,000	CGL	2017/18-2018/19	One governor resident constructed and occupied	1	NEW	Office of county secretary	Department of infrastructure NEMA
	Construction of County Annex-	Procurement for capital projects and ensuring completion	Procurement for capital projects and ensuring completion	105,442,857	CGL	2017/18-2018/19		Speaker's official residence	New	Lamu county	Department of Finance
	Construction of Enforcement & Training Centers			14,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of county Cafeteria			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Programme: ICT Support Services											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Purchase of Exchanges and other Communications Equipment			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Record and archive			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Programme: Agriculture And Irrigation											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Purchase of Agricultural Machinery and Equipment			30,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Purchase of certified seeds			20,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Purchase of fertilizer			10,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	KCSAP			150,000,000	CGL	2017/18-2018/19			Ongoing	Chief officer of the department	Department of Finance

Water											
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency	Other stakeholders
	Feasibility study for Tana river water source and Lamu East			8,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Water Supply and connection			100,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Drilling of 10 Boreholes			7,200,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Sefu to Sinambio water connection			8,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Lands											
	Purchase & installation of electric street lights			200,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Opening of access roads			80,000,000	CGL	2017/18-2018/19			Ongoing	Chief officer of the department	Department of Finance
	Construction of Jetty at kizuke			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Repair of floating jetty at Mtangawanda			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Planning , survey, regularization & issuance of title deeds			100,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Siyu seawall			10,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	cabro/drainage/pavement			50,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Fuel Levy programs			93,421,016		2017/18-2018/19			ongoing	Chief officer of the department	Department of Finance
	KUSP plan			50,000,000		2017/18-2018/19			New	Chief officer of the department	Department of Finance

Culture, Youth and Sports											
	Construction and Rehabilitation of Sports Facilities			15,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Cultural Development program			5,000,000	CGL	2017/18-2018/19			Ongoing	Chief officer of the department	Department of Finance
	Youth Empowerment Project			4,000,000	CGL	2017/18-2018/19			ongoing	Chief officer of the department	Department of Finance
	driving licence/coxwain			15,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Early Childhood Development and Education											
	<i>Construction of ECD Centers and toilets(Mkunumbi, Mkomani, Bahari, Basuba, Kiunga, Hindi, Shella, Hongwe (3) and Witu)</i>			39,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

	Youth Polytechnics			31,210,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	<i>ECD Teaching and Learning Materials</i>			8,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Health											
	Equipping Tewe and Mpeketoni Hosp			3,500,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of delivery room at Mapenya dispensary			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Completion of Maternity Unit at Mkunumbi dispensary			500,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Renovation of staff houses at Mokowe H/C-phase 1			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Mokowe H/C and Baragoni ,Hindi Magogoni ,Hindi GK Prison Disp			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Kipungani ,Matondoni			1,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Furnishing and equipping of Lamu county Hospital			4,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Manda disp			500,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Faza Hosp ,Kizingitini,Mbwajumwali ,Tchundwa ,Siyu,Pate ,Mtangawanda and Shanga Disp			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping of Kiangwe Disp			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Kiunga H/C and Kiwayuu, Ndau ,Mkokoni and Ishakani Disp			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Renovation of staff quarters			5,000,000	CGL	2017/18-			New	Chief officer	Department of

	and facelift of OPD at Kiunga H/C (Phase 1)					2018/19				of the department	Finance
	Construction of VIP latrines at Kiunga H/C			1,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Witu H/C , Moa ,Dide waride ,Katsaka kairu and Maisha masha Dispensaries			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Equipping Sinambio Dispensary			1,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Procurement of an advanced life Support ambulance 4x4 vehicle for Faza Hospital			10,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of dispensary at wiyoni			7,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	<i>Acquisition of land and construction for dispensary at Kashmir</i>			8,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of dispensary at Mavuno			6,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction and equipping of Uziwa lab dispensary			4,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of dispensary at Chalaluma			6,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

Sanitation And Environment											
	Establishment of cleansing unit- Provision of yard and equipment			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Acquisition and fencing of waste disposal sites			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Procurement of 4WD Double Cab vehicle for field work			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Dumping site			1,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Modern toilets			50,000,000	CGL	2017/18-			New	Chief officer	Department of

						2018/19				of the department	Finance
Trade And Tourism											
	Construction Majembeni Open Air Market-Phase II			6,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Tourism infrastructure - Tourism Information Centre			1,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Kizingitini Fish Traders Shades			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	bodaboda shades mpeketoni town			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Juakali Shades and equipment (welding machines)			8,000,000	CGL	2017/18-2018/19			Ongoing	Chief officer of the department	Department of Finance

Fisheries											
	Camping sites for Fishers (AGO)-Mtangawanda/ Kiwayu/ Kipungani			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Purchase of fishing gears			5,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Purchase of Laboratory equipment			2,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Livestock Health Improvement			10,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of slaughter House at Mpeketoni phase II			3,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Construction of Cattle Dip at Kitumbini			4,000,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance
	Cold room for Vaccines at Mokowe			1,500,000	CGL	2017/18-2018/19			New	Chief officer of the department	Department of Finance

