COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

REPUBLIC OF KENYA

THE COUNTY GOVERNMENT OF LAMU

COUNTY INTEGRATED DEVELOPMENT PLAN

2023-2027

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FOREWORD

The Lamu County Integrated Development Plan (CIDP) is a fundamental document that serves as a roadmap for the comprehensive development of Lamu County. It outlines the long-term vision, goals, and strategies for sustainable development within the county's jurisdiction. The CIDP provides a framework for coordinating and prioritizing various sectors, such as agriculture, health, education, infrastructure, environment, and tourism, in order to foster social and economic progress.

The document takes into account the unique characteristics, challenges, and opportunities of the County. It involves extensive consultation with stakeholders, including government officials, community leaders, civil society organizations and local residents, to ensure that their perspectives, needs, and aspirations are incorporated into the plan. This participatory approach enhances the plan's legitimacy, scope and effectiveness, as it reflects the collective vision of the county.

The CIDP covers five years, and undergoes regular review and updates to adapt to changing circumstances and emerging priorities. It aligns with national development frameworks and policies, ensuring synergy and coherence between the county's objectives and the broader national agenda.

Key components of this CIDP include an analysis of the county's current status, an assessment of the development challenges and opportunities, identification of priority sectors and projects, strategies for resource mobilization and utilization, mechanisms for monitoring and evaluation, and a clear implementation framework with designated responsible agencies.

By establishing a CIDP, counties can promote inclusive and sustainable development, enhance service delivery, attract investments, and improve the overall quality of life for their residents. The plan serves as a reference point for decision-making, resource allocation, and coordination among different departments and stakeholders. It enables the county government to track progress, address gaps, and adjust strategies as needed, ensuring efficient and effective utilization of resources.

Ultimately, the success of a CIDP lies in its implementation and the commitment of all stakeholders involved. Effective collaboration, strong leadership, transparent governance, and active engagement from the community are vital for translating the plan into tangible outcomes and realizing the county's development aspirations.

HE Issa A. Timamy
Governor, Lamu County

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EXECUTIVE SUMMARY

The County Integrated Development Plan (CIDP) serves as a crucial strategic framework for guiding the socio-economic development of a Lamu county. It outlines the county's vision, goals, and objectives for a specified period, typically ranging five years. This executive summary provides an overview of the key components and benefits of a CIDP, highlighting its significance in driving inclusive and sustainable development at the county level.

1. Purpose and Importance:
The CIDP serves as a blueprint for comprehensive development planning at the county level. It aims to align the county's development priorities with national policies and strategies, ensuring effective utilization of resources and efficient service delivery. The plan provides a structured approach to address the county's challenges and capitalize on its opportunities, fostering economic growth, social progress, and environmental sustainability.

2. Vision and Goals:
A CIDP begins by establishing a long-term vision that reflects the desired future state of the county. This vision is then translated into specific goals and objectives that guide the development process. The goals typically cover various sectors, including infrastructure, agriculture, education, healthcare, tourism, environment, and governance, among others. The CIDP sets clear targets and indicators to measure progress towards these goals.

3. Stakeholder Engagement:
Developing a CIDP involves extensive stakeholder engagement to ensure inclusivity and ownership. County governments collaborate with various stakeholders, such as local communities, civil society organizations, private sector entities, and development partners, to gather inputs and incorporate diverse perspectives. This participatory approach enhances transparency, accountability, and public trust in the planning process.

4. Sectoral Analysis and Prioritization:
A CIDP includes a comprehensive analysis of the county's current situation across different sectors. This analysis involves assessing existing infrastructure, services, resources, and identifying gaps and challenges. Based on this analysis, the plan identifies priority sectors and strategic interventions that can have the most significant impact on the county's development. These interventions form the basis for resource allocation and implementation strategies.

5. Implementation and Monitoring:
The CIDP provides a detailed roadmap for implementing the identified strategies and projects. It outlines the required resources, timelines, responsible institutions, and partnerships necessary to achieve the set goals. Effective monitoring and evaluation mechanisms are put in place to track progress, identify bottlenecks, and make necessary adjustments. Periodic reviews and updates ensure the plan remains relevant and adaptable to changing circumstances.

6. Collaboration and Resource Mobilization:
The successful implementation of a CIDP requires collaboration and coordination among various stakeholders. County governments work closely with national government agencies, development partners, private sector entities, and community organizations to mobilize resources and expertise. Collaboration ensures that investments are aligned with the county's

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development priorities and that capacity-building initiatives are implemented to strengthen local institutions.

7. Benefits and Impact:

The CIDP serves as a crucial tool for promoting sustainable development and improving the quality of life for county residents. By setting clear development objectives, the plan helps attract investments, create employment opportunities, and stimulate economic growth. It promotes equitable resource distribution and ensures that vulnerable groups are not left behind. Furthermore, the CIDP enhances the county's resilience to environmental risks and supports the transition towards a low-carbon and climate-resilient economy.

In conclusion, the County Integrated Development Plan (CIDP) is a strategic framework that guides the socio-economic development of a county. By outlining the county's vision, goals, and objectives, the CIDP facilitates inclusive and sustainable development, promotes stakeholder engagement, prioritizes sectors, ensures effective implementation, and mobilizes resources. Ultimately, the plan's successful implementation leads to improved living standards, economic growth, and enhanced well-being for the residents of Lamu county.

Mohamed Mbwana Ali,
CECM – Finance, Budget, Strategy and Economic Planning

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CHAPTER ONE

1.0 COUNTY OVERVIEW

1.1. Overview

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

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

1.2. Position and Size

Covering an area of approximately 6,607 km^2, Lamu County is located on the North coast of Kenya and is one of the six counties in the coastal region of Kenya. It borders Tana River and Garissa counties to the southwest and north respectively. Republic of Somalia is to the northeast and the Indian Ocean to the south. It lies between latitudes 1° 40’ and 20° 30’ South and longitude 40° 15’ and 40° 38’ East.

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

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

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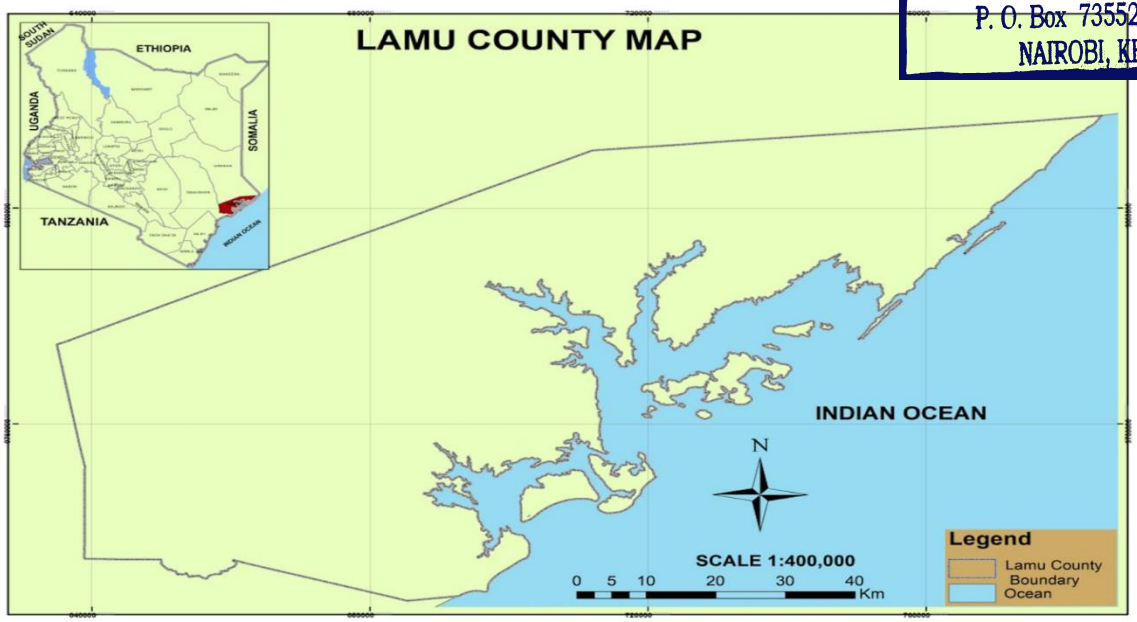

Figure 1: **Lamu County Map**

1.3. Physiographic and Natural Conditions

1.3.1. Physical and Topographic features

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

The main topographic features found in the county include: the coastal plains, island plains, Dodori River plain, the Indian Ocean and the sand dunes. The coastal plain, though not extending to the coastline, creates the best agricultural land in the county. The island plain is found in the coastal, northern and western parts of the county which have good potential for agricultural development. The Dodori River plain which is in the Dodori National Reserve is home to many wildlife species. The Indian Ocean provides a wealthy marine ecosystem which supports livelihoods of the county mainly through fishing and tourism activities. The most extensive terrain in Lamu County is the Inland Plain which occupies the northern and western-most part of the County. The inland plain is punctured with seasonal water bodies being mostly large swampy areas and lake wetlands such as Lake Kenyatta, Lake Amu and Lake Moa. The County's coastal plain covers most of the coastline but is interrupted in some areas by the coastal sand dunes (GoK, 1985).

There are four major catchment areas each with unique characteristics. They are: Dodori, Coastal zone, Duldul, the Lamu Bay drainage and Tana River catchments. The county has no permanent river but only few seasonal streams which flow from the west towards the south

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eastern part of the county, with none reaching the sea. The only permanent open water site in the county is Lake Kenyatta in Mpeketoni which has been known to dry during exceptionally dry years. The county also has several swamp areas occasioned by rain water with the main ones located in Dodori, BeleBele in Hindi, Ziwa la Magarini, and Chomo Ndogo - Chomo Kuu along the Hindi-Bargoni road, Luimshi and Kenza on Nairobi Ranch and Kitumbini and Ziwa la Gorjji in Witu.

1.3.2. Ecological conditions

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

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

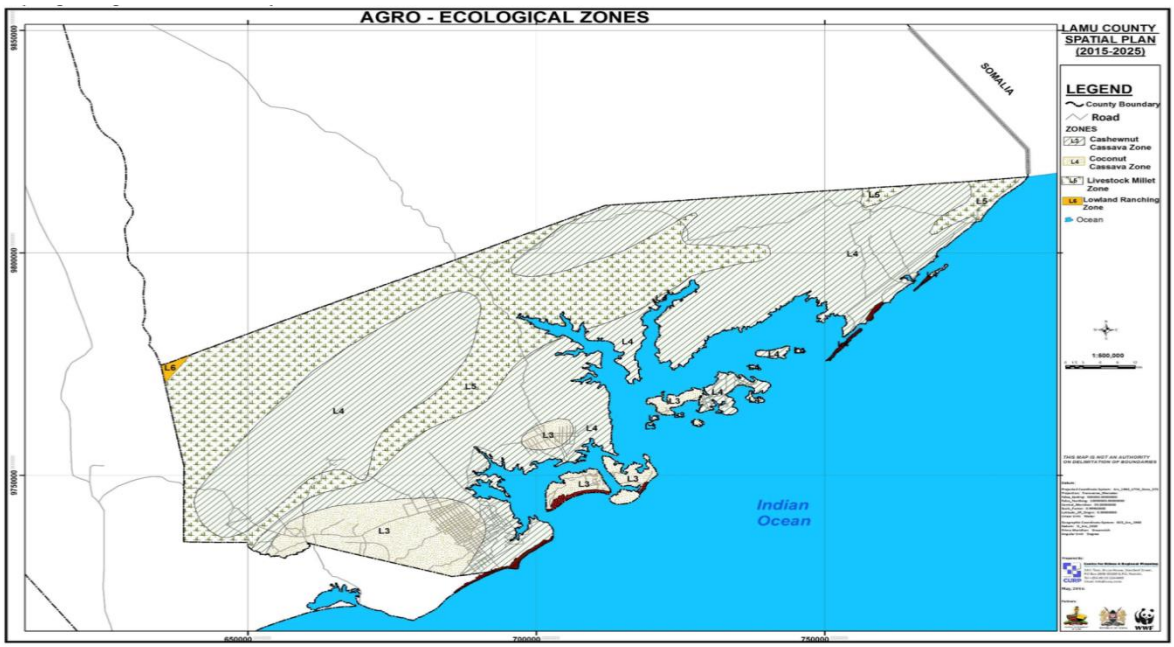

Figure 2: **Spatial distribution of agro-ecological zones in Lamu county**

1.2.3 Climatic conditions

The Climate of Lamu County is difficult to describe accurately because there are very few local

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

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

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

1.4 Administrative and Political Units

1.4.1 Administrative Unit

Lamu county is composed of two constituencies comprising the Lamu East and Lamu West. The county is also made of seven divisions, 23 locations and 38 sub locations as shown in Table 1.

Sub-County	Division	Land Area (Km^2)	Locations	Sub-Locations
Lamu West	Amu	99.7	Mkomani	Mkomani
			Langoni	Langoni
			Matondoni	Matondoni
				Kipungani
			Shela	Shela
	Hindi	1150.8	Hindi Magogoni	Hindi
				Bargoni
			Mokowe	Mokowe
				KIlimani
	Mpeketoni	1727.7	Mpeketoni	Kiongwe

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Sub-County	Division	Land Area (Km^2)	Locations	Sub-Locations
				Central
			Bahari	Bahari
				Tewe
			Mkunumbi	Mkunumbi
			Mapenya	Mapenya
				Uziwa
			Ndambwe	Ndambwe
			Hongwe	Hongwe
				Bomani
	Witu	975.4	Witu	Witu
				Pandanguo
			Dide waride	Moa
				Chalaluma
Lamu East	Faza	79.2	Faza	Kwafani
				Kwatongani
			Pate	Pate
			Siyu	Siyu
				Shanga
			Tchundwa	Tchundwa
	Kiaingitini	17.7	Kizingitini	Pate
			Bwajumwali	Myabogi
			Ndau	Ndau
				Kiwayuu
	Kiunga	2222.6	Kiunga	Rubu/Mambore
				Mkokoni
			Basuba	Milimani
				Mangai
				Mararani
Total	**7**	**6273.1**	**23**	**38**

Table 1 : Administrative Units in Lamu County

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

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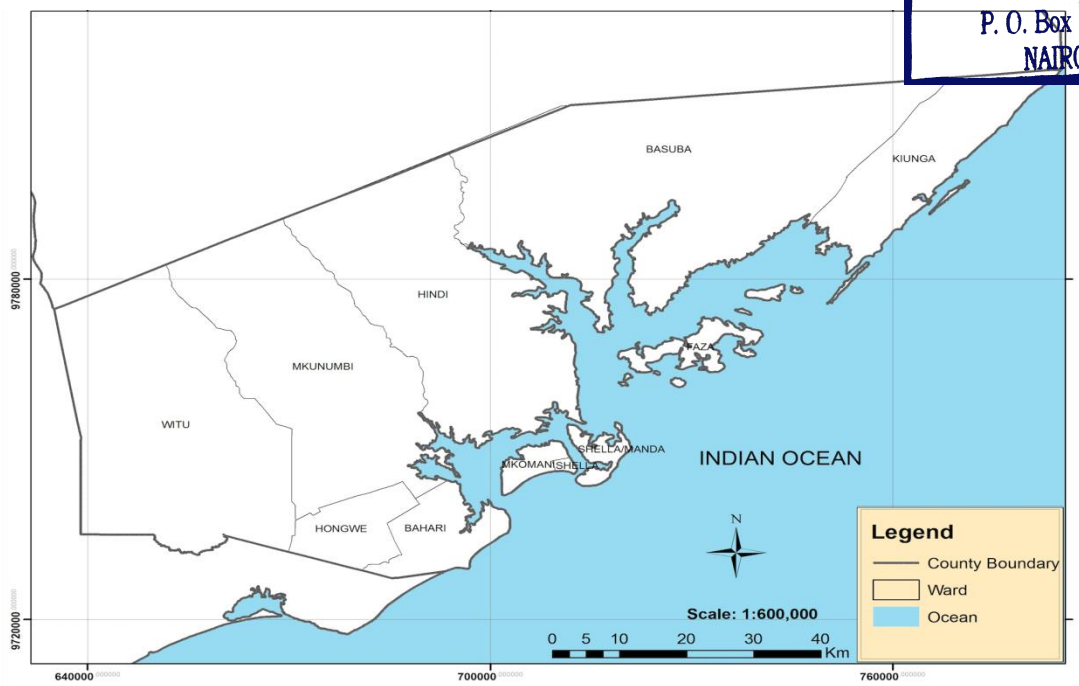

Figure 3: **Administrative units in Lamu County**

County Government Administrative wards by constituency

Lamu county is composed of two constituencies comprising the Lamu East and Lamu West. The county is also made of ten ward, 134 villages as shown in Table 1.

Table 2: County Government Administrative Wards

Sub-County	No. of Wards	No. of Villages
Lamu West	Mkunumbi	Koreni
		Mkunumbi
		Majembeni
		Mhamarani
		Mapenya
		Uziwa
		Dae
		Tabasam
		Bahati Njema
		Mashohoni
		Kisimani
		Mabino
		Pangani
		Mamkanda
		Mea
		Ndambwe
		Kizuke
		Marafa
		Juhudi
		Uziwa

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Sub-County	No. of Wards	No. of Villages
		Kibani
		Mwembe wa kuinama
		Kanjanja
		Poromoko
		White house
		Manyatta
		Nyatha
		Salama
		Witho
		Mikinduni
	Hongwe	Hongwe Town
		Bomani Centre
		Mini Valley Primary
		Sinambio
		Mtondoni
		Baraka
		Kianjogu
		Lumshi A
		Msefuni
		Peleleza
		Heshima
		Damvila
		Kibaoni
		Githure
		Ngungunde
		Mugumoine
		Lakeside
		Mukuru
		Zebra
		Sefu
		Mandani
		Miruji
		BoPwe
		Jericho
		Kangawati
	Mkomani	Amu
		Langoni
		Gadeni
		Mararani
		Kihobe
		Matondoni
		Kipungani
		Wiyoni
		Kasmir
		Manda Maweni/Airport
		Shela
	Hindi	Hindi

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Sub-County	No. of Wards	No. of Villages
		Bargoni
		Bobo
		Ndeu
		Mokowe
		Kilimani
		Mswakini
		Bodhei
		Bora imani
		Kauthar
		Safirisi
		Msumarini
		Mokowe arid zone
	Bahari	Kiongwe
		Mpeketoni
		Kilimani
		Baharini
		Tewe
		Lake Amu
		Mapenya
		Umoja
	Witu	Pandanguo
		Moa
		Chalaluma
		Witu
		Tangeni
		Nairobi Area
		Katsaka kairu
		Maleli
		Dide warede
		Chamburu
		Sendemke
		Kakate
		Kitumbini
		Boko
		Maisha Masha
		Pangani
		Vipingoni
		Nagele
		Taa
		Amkeni
		Lumshi B
		Rehema
		Soroko
		Bulto
Lamu East	Basuba	Kiagwe
		Milimani
		Mangai

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Sub-County	No. of Wards	No. of Villages
		Mararani
		Shanga Rubu
		Shanga Ishakani
	Faza	Mtangawanda
		Pate
		Siyu
		Rasini
		Tchundwa
		Bori
		Bahamisi
		Nyabogi
		Kizingitini
		Mbajumwali
	Kiunga	Kiwayuu
		Rubu/Mambore
		Mkokoni
		Ndau
		Kiunga
		Ishakani
		Shanga

Table 2: County Government Administrative Wards

1.4.2 Political units

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

Sub County	Wards	Land Area (Km^2)
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**

Source: Independent Electoral and Boundaries Commission, 2013

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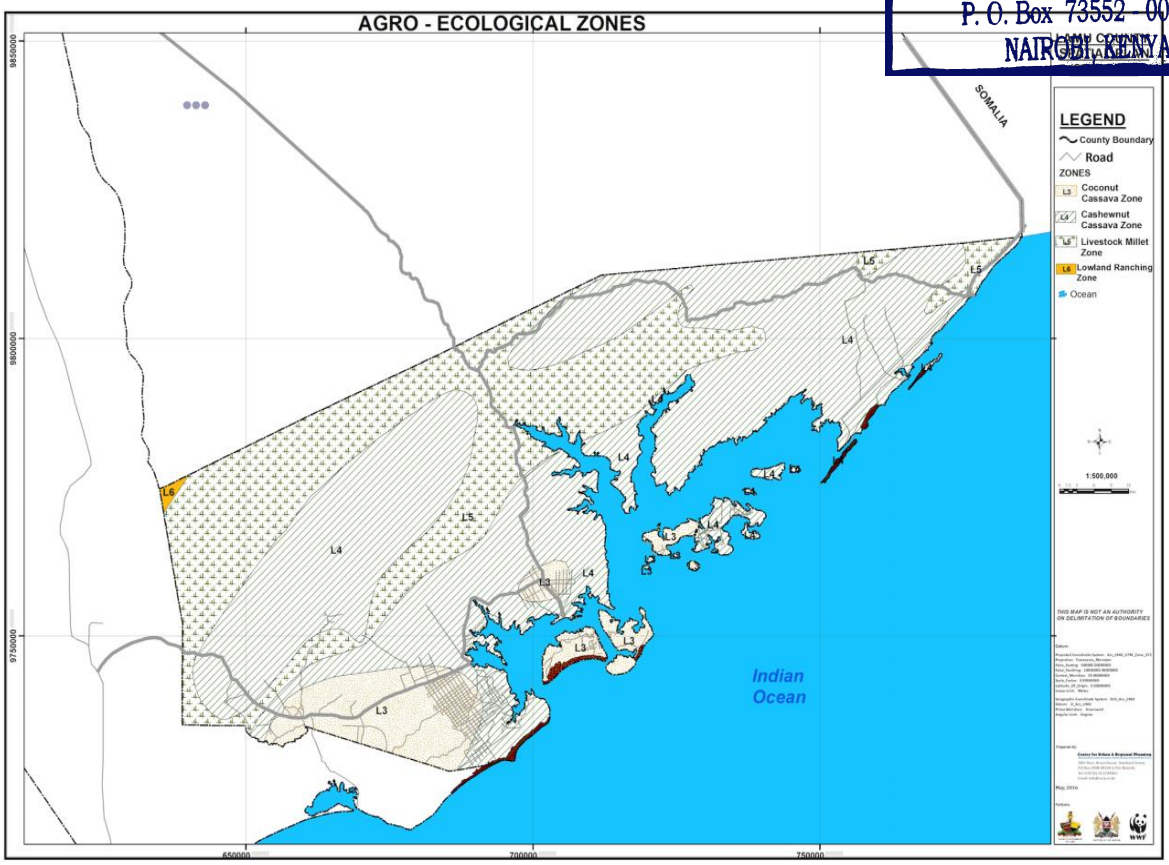

Figure 4: Spatial location of the Agro ecological zones

1.5 Demographic Features

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

1.5.1 Population size and composition

Lamu County is the least populated county in Kenya. with a population of 143,000 people. Table 4 contains population data sourced from the Kenya National Population and Housing Census Report 2019, as the base year, the current estimates, and projections for both mid (2025) and end (2027) of the plan period, segregated by sex. Lamu west sub county is the highest populated sub-county followed by Lamu East.

Table 4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	I.S	T	M	F	I.S	T	M	F	I.S	T	M	F	I.S	T
Lamu West	64,428	57,230	4	121,662	68,749	69,152	4	13,7905	74,452	74,065	4	14,8535	78,638	77,572	4	15,6228
Lamu East	11,675	10,583	0	22,258	12,458	12,788	0	25,246	13,491	13,696	0	27,174	14,250	14,345	0	28,581

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Table 5: Population Projections by Age Cohort

Age Group	2019 (Census)			2022 (Projections)			2025 (Projections)			2027 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	9,604	9,134	**18,738**	11,214	11,289	**22,503**	11,512	11,150	**22,662**	11,868	11,494	**23,361**
5-9	9,505	9,241	**18,746**	10,812	11,154	**21,965**	10,896	11,488	**22,384**	11,096	11,395	**22,491**
10-14	9,492	8,981	**18,473**	10,336	10,223	**20,559**	10,726	10,968	**21,694**	10,786	11,194	**21,979**
15-19	7,923	7,229	**15,152**	8,993	9,045	**18,038**	9,751	9,692	**19,443**	10,013	10,189	**20,202**
20-24	7,134	6,036	**13,170**	7,911	7,909	**15,819**	8,786	8,553	**17,340**	9,309	8,985	**18,294**
25-29	6,553	5,083	**11,636**	7,042	7,001	**14,043**	7,706	7,424	**15,131**	8,331	7,857	**16,187**
30-34	5,674	4,882	**10,556**	5,667	5,626	**11,293**	6,905	6,656	**13,561**	7,370	6,940	**14,310**
35-39	4,301	3,560	**7,861**	4,237	4,199	**8,437**	5,027	4,850	**9,877**	5,886	5,529	**11,415**
40-44	3,896	3,190	**7,086**	3,535	3,493	**7,028**	3,801	3,656	**7,457**	4,343	4,082	**8,425**
45-49	3,273	2,597	**5,870**	3,021	3,012	**6,033**	3,410	3,263	**6,674**	3,591	3,372	**6,963**
50-54	2,326	1,847	**4,173**	2,285	2,313	**4,597**	2,782	2,732	**5,515**	3,042	2,897	**5,939**
55-59	1,972	1,796	**3,768**	1,799	1,830	**3,629**	1,901	1,914	**3,815**	2,225	2,182	**4,408**
60-64	1,527	1,451	**2,978**	1,416	1,458	**2,875**	1,637	1,645	**3,282**	1,701	1,700	**3,401**
65-69	1,154	1,043	**2,978**	1,002	1,094	**2,096**	1,141	1,228	**2,369**	1,275	1,343	**2,619**
70-74	892	846	**1,738**	851	945	**1,795**	746	909	**1,655**	826	990	**1,817**
75-79	435	365	**800**	500	610	**1,110**	671	844	**1,516**	624	824	**1,448**
80+	428	497	**925**	586	739	**1,325**	543	787	**1,331**	601	943	**1,544**
Total	**76,089**	**67,778**	**144,648**	**81,207**	**81,940**	**163,145**	**87,941**	**87,759**	**175,706**	**92,887**	**91,916**	**184,803**

Source: *Kenya National Bureau of Statistics, 2019*

Further, population projections for selected age groups are provided herein. The age groups include infants, under 5, primary school going age (6-13 years), secondary school age going (14-17 years), the youth (15-29 years), the female reproductive age (15-49), the labour force (15-64 years) and the aged population. These age groups have a great bearing on the major public and private sector investment decisions and hence the economic growth of the County.

Table *6*: Population Projections by Urban Area

Urban Area	Census (2019)				2022 (Projection			
	M	F	Inter-sex	T	M	F	Inter-sex	T
Amu	12,900	12,484	2	25,387	16,770	16,763	2	33,535
Mpeketoni	2,913	3,043		5,956	3,787	3,955		7,742
Faza	1,460	1,395		2,855	1,825	1,744		3,569
Mokowe	2,260	1,989		4,249	3,164	2,685		5,849

As it can be seen from the table above and as per cities and urban act 2012 Amu town is the only town that qualifies to be a municipality.

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1.5.2 Population Density and Distribution

Population density and distribution per sub-county

Table 7: Population distribution by Sub-County

Sub-County	Census (2019)				Projection (2022)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Lamu West	64,428	57230	4	121,662	68749	69,152	4	13,7905	74,452	74,065	4	148,535	78,638	77,572	4	156,228
Lamu East	11,675	10,583	0	22,258	12458	12,788	0	25,246	13,491	13,696	0	27,174	14,250	14,345	0	28,581

Source KNBS

1.5.3 Population Projection by Special Age Groups

Further, population projections for selected age groups are provided herein. The age groups include infants, under 5, primary school going age (6-13 years), secondary school age going (14-17 years), the youth (15-29 years), the female reproductive age (15-49), the labour force (15-64 years) and the aged population. These age groups have a great bearing on the major public and private sector investment decisions and hence the economic growth of the County

Table 8: Population Projections by Broad Age Groups

Age group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age 4-5	4,069	3,791	**7,860**	4,405	4,488	**8,894**	4,482	4,528	**9,009**	4,593	4,578	**9,170**
Age 6-11	15,546	14,683	**30,229**	12,800	13,018	**25,817**	13,032	13,564	**26,596**	13,222	13,597	**26,819**
Age 12-14	5,790	5,422	**11,212**	6,040	5,993	**12,033**	6,319	6,428	**12,746**	6,379	6,696	**12,974**
Age 15-17	4,964	4,541	**9,505**	5,557	5,569	**11,125**	5,968	5,968	**11,936**	6,100	6,234	**12,334**
Age 3-5	6,037	5,660	**11,697**	6,632	6,741	**13,373**	6,760	6,771	**13,531**	6,935	6,872	**13,808**
Age 6-13	15,212	14,681	**29,893**	*16,880*	17,060	**33,940**	*17,284*	17,900	**35,184**	17,505	18,034	**35,540**
Age 14-17	6,735	6,174	**12,909**	7,516	7,519	**15,035**	8,035	8,060	**16,095**	8,196	8,392	**16,588**

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1.5.4 Population of Persons with Disability

Table 9: Population of Persons with Disability by Type, Age and Sex

Lamu	Age 5+			Age 5-14			Age 15-24			Age 25-34			Age 35-54			Age 55+		
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
	125,158	**66,482**	**58,672**	**37,217**	**18,997**	**18,218**	**28,325**	**15,055**	**13,270**	**22,187**	**12,224**	**9,963**	**24,982**	**13,791**	**11,190**	**12,447**	**6,415**	**6,031**
Visual	866	418	448	87	44	43	86	36	50	66	36	30	177	80	97	450	222	228
Hearing	395	185	210	80	44	36	51	25	26	46	16	30	60	29	31	158	71	87
Mobility	931	384	547	92	48	44	68	34	34	62	34	28	135	68	67	574	200	374
Self-care	427	210	217	98	53	45	56	26	30	41	28	13	49	36	13	183	67	116
Cognition	622	278	344	82	45	37	82	48	34	87	49	38	127	63	64	244	73	171
Speaking	330	180	150	114	62	52	77	43	34	47	28	19	37	26	11	55	21	34

The Constitution of Kenya 2010 recognizes the fundamental human rights of every citizen as stated in the Bill of Rights. Anchored on the constitution, the County Government of Lamu recognizes the disability as one of the cross-cutting development issues to be mainstreamed into sectoral and institutional framework for programming.

The county shall in adherence to the Kenya Constitution 2010 Article 54, put in place affirmative action programs designed to ensure that PLWDs;

a) Be treated with dignity and respect and be addressed in a manner that is not demeaning
b) To access educational institutions and facilities for persons with disability that are integrated into the society
c) To reasonably access all places, public transport and information
d) Use sign language, Braille or other appropriate means of communication
e) Access materials and devices to overcome constraints arising from the person's disability.
f) Grants and Job opportunities for PLWDs

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1.5.5 Demographic Dividend

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

Table 3: Demographic Dividend Potential

Indicator	2019	2023	2024	2025	2026	2027
Population Size	143,920	167,332	171,519	175,705	180,255	184,805
Population below 15 (%)	38.88	39.2	38.58	37.98	37.33	36.7
Population 15-64 (%)	57.15	56.91	57.52	58.11	58.7	59.28
Population above 65 (%)	3.96	3.89	3.9	3.91	3.97	4.02
Fertility rate	4.0	3.8	3.8	3.7	3.7	3.7

1.6 Human Development Approach

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

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

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

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

1.6.1. Human Development Index

One of the main objectives under the Kenya's economic blue print, Vision 2030, is to provide a high quality of life for all Kenyans. Various human development indices will be applied to measure the broad level of social economic 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 the society.

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

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

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CHAPTER TWO
PERFORMANCE REVIEW OF THE CIDP 2017-2022

2.0 Overview

The impact of a plan can be evaluated through carrying out an End Term Review (ETR) which identifies achievements, challenges and lessons learnt throughout the execution window. More importantly, the review draws recommendations on how to alleviate similar and/or related challenges in the future.

The objectives of this review are to:

- Assess the extent of implementing the CIDP against expected results
- Examine the efficiency of allocated resources and their consequent contribution to achievement of the county's development priorities;
- Identify implementation challenges and recommend corrective actions;
- Identify emerging issues in the County Government scene occasioned by the evolving devolved system of governance
- Provide recommendation for the preparation of the 2023-2027 CIDP.

Analysis of the County Revenue Sources

Revenue Sources	Revenue Projection (Kshs. million)					Actual Revenue (Kshs. million)				
	2018/19	2019/20	2020/21	2021/22	2022/23	2018/19	2019/20	2020/21	2021/22	2022/23
a)Equitable Share	3,548.20	2,595.30	2,595.30	3,105.65	3,105.65	3,548.20	2,372.10	2,818.50	2,857.20	3,105.65
b)Conditional grants (GoK)	718.54	379.72	467.04	425.82	457.89	299.17	287.44	134.82	23.46	-
c)Conditional grants (Development Partners)	-	197.12	184.82	-	146.58	-	110.13	424.66	-	387.82
d)Own Source Revenue	70.00	100.50	100.00	120.00	130.00	71.87	108.91	108.43	127.00	120
e)Other Sources	507.05		1,359.49	1,345.90	800.41	507.05		1,359.49	1,345.90	-
Unspent balance	2.95	1,463.67				1.35	1,463.67			1,000.35
Total	**4,846.74**	**4,736.32**	**4,706.65**	**4,997.38**	**4,640.53**	**4,427.64**	**4,342.25**	**4,845.90**	**4,353.55**	**4,613.82**

Equitable share reduced by Ksh 952.9 million from 2018/219 to 2019/20 then remain constant for two consecutive years and increased by Ksh. 510.35 which remained constant for another two years with 100% realization albeit with delayed releases affecting cash flow management,

Conditional grants receipts have been inconsistent with pending grant releases throughout the period. National treasury should put mechanisms to ensure realization of all budgeted funds as approved in the County allocation of revenue acts (CARA).

Own source recorded improvements from kshs 71.87 million to 127 million however the set targets were realized throughout the planning period. There is need for better forecasting of own source revenue to identify untapped revenue within the county.

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Hospital revenue (FIF) recorded a 54% growth form the base year with improved performances. It is expected that further revenue growth will be achieved with improved health services and improvements in infrastructure.

County Budget Expenditure Analysis

The county's total budget for the period under review was 23,902.36 Million and utilization was 14,111.81 Million (% absorption rate). Its source for funds was mainly: - allocation from the national treasury, locally generated revenue and donor grants. Sector programmes, budget allocation, actual expenditure and absorption rate for the period between 2018 and 2022 are summarized in following table.

County Budget Expenditure Analysis

Sector	Total Budget Allocation (in millions)	Total Actual Expenditure (in millions)	Variance	Absorption rate (%)	Explanations
Agriculture and Rural Development	2,650.55	1,222.20	1,428	54%	The budgetary faced major challenges in reallocation due to Covid 19 pandemic which disrupted expenditure.
Energy, Infrastructure and ICT	3,177.11	1,560.55	1,617	51%	Delayed disbursement of Funds from Exchequer and Partners
General Economic and Commercial affairs	318.70	187.86	131	41%	The variance was mainly attributed to delays in procurement processes
Health	6,683.58	4,767.90	1,916	29%	The variance in real absorption rate and the target absorption rate is due to delayed exchequer, Budget reallocation and termination / stalled projects.
Education	1,963.32	1,344.50	619	32%	The variance was mainly attributed to delays in procurement processes
Public Administration and intergovernmental relation	7,174.92	4,248.49	2,926	41%	County experienced low absorption rate in the development vote due to delayed exchequer releases and delayed donor funds
Social Protection, culture and recreation	449.47	171.82	278	62%	The variance was mainly attributed to delays in procurement processes
Environment Protection and Natural Resources	1,484.72	608.48	876	59%	County experienced low absorption rate in the development vote due to delayed exchequer releases and delayed donor funds
Total	**23,902.36**	**14,111.81**	**9,790.55**	**41%**	

2.1 Sector Programmes' Performance Review

2.1.1AGRICULTURE AND RURAL DEVELOPMENT

The Agriculture and Irrigation subsector enhanced extension services reaching over 64,750 farmers against a target of 40,000 farmers by 2022. This is attributable to those farmers who benefited from seeds distribution, tractor hire services, farmers' trainings and funding through

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grants (KCSAP and ASDSP). The sector also provided mechanized ploughing services using county tractors ploughing a total of 17,202 acres across the county.

Through the provision of certified seeds, tractor plough services and extension services, the department was able to increase maize production from 32,096tons (Baseline 2017/2018) to 38,382 tons in 2022.Cotton production from 4,544tons per year (Baseline 2017/18) to 4,700 tons 2022, water melons increased from 58,670tons to 74,200tons. The production of such other major crops as cashew-nuts, watermelons, mangoes, simsim, citrus fruits and vegetables were also enhanced.

In the Livestock sub-sector, an average annual vaccination coverage of 68% was achieved amongst cattle, sheep and goats. This resulted in a reduction in number of reported outbreaks per year by 50%. There was improved market access through livestock sales at Nagele Livestock Sale-yard as depicted by a rise in Witu Ward Livestock movement permit revenue from Kshs 7,200 per year to Kshs 38,000. Through Artificial Insemination services, improved breeds of cattle population increased from 12% to 19% over the 5-year period.

The fisheries subsector set out to improve on fish production in the County through distribution of sustainable fishing gears and sensitize fisher folk on effects of illegal fishing and Over fishing. As a result, the County recorded an increase in the overall fish production of up to 2,605 metric tons valued at Ksh. 446.9 Million**.**

2.1.2 ENERGY, INFRASTRUCTURE AND ICT

To boost infrastructure development, the County Government undertook cabro paving at Mpeketoni Bus park and one street as well as cabro paving and storm water drainage at Hindi Town and Matondoni. In general, this has had a positive impact of improving the service level for the respective areas. The Lamu Municipality also embarked on cabro-paving of the walkways for a total area of 1800square metres in Shella

In collaboration with the Kenya Power and Lighting Company Limited (KPLC), the County has installed 763 LED streetlights which has improved visibility during nighttime thereby promoting security.

In the lands subsector, 9,800 titles were issued against a target of 25,000 titles. The low performance of 39.2% was attributed to the lengthy titling processes preceding the issuance of titles and numerous court cases.

Moreover, the county, through Lamu Municipality, has also developed three key plans;

- Urban Economic Plan with the help of Sustainable Economic Development (SUED).
- Lamu Island Local Physical and Land use development Plan; This is a Land use plan guide that will assist in Land Use Management and ensure optimum utilization of Land.
- Lamu Municipality Integrated Development Plan (IDEP); This is a set of program or projects that will guide Municipality on areas to invest in depending on the people needs and available resources.

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2.1.3 GENERAL ECONOMIC AFFAIRS

The sector undertook to improve the county business environment. This was achieved through the constructions four Markets in Lamu west and one at Lamu east. The sector also constructed and completed 3 Juakali sheds i.e. Kiongwe, Ngoi and Kizingitini. Tools and equipment were purchased and distributed to 13 Juakali associations. To boost tourism experience, the sector provided professional on-the-job trainings for tour guides and tour operators totaling 450 persons.

Cooperative development programme was able to train 16 farm produce marketing cooperative societies through KCSAP and were able to receive inclusion grants ranging from Kshs 500,000 to 1,000,000. The department also managed to conduct statutory audit of 15 cooperatives. The cooperatives were audited and re-registered. The sub-sector also registered 7 new cooperative societies. These registrations will enable them in acquisition of legal ownership document and gain access to credit facilities.

2.1.4 HEALTH

Deliveries by skilled birth attendants during and after child birth has been shown to reduce maternal and newborn deaths, and is one of the key indicators monitored in sustainable development goals (SDG). During the period under review, the county improved the percentage of skilled birth attendants' deliveries from 65% to 94% surpassing the national performance which is at 77%. According to the National census of 2019, the County maternal mortality ratio is at 306 per 100,000 live births down from 676 per 100,000. This good performance could be attributed to provision of mama packs to mothers delivering in health facilities, engagement of traditional birth attendants as birth companions and the result based financing programme.

The percentage of women completing four antenatal clinic visits is an indicator of access and use of healthcare during pregnancy. The performance of this indicator however dropped from 68% to 57% largely due to delay in starting antenatal care. The indicator was also affected by the advent of the COVID 19 pandemic that led to low utilization of health care services in general.

During the period the fully immunized children improved from 76% to 83% but missed the target set for the period. The performance for the indicator has not been steady throughout the period ranging between 76% and 90%. This has been partly contributed by cold chain breakdown, vaccine stock outs and industrial action by health workers. Currently the national coverage of FIC is at 83%.

According to the WHO report of 2016, Non communicable diseases account for 27% of deaths suffered by Kenyans. The county registered increased numbers of diabetes (from 1930 to 3017 new cases) and hypertension cases (from 5,207 to 6,174 new cases) through the period. Factors contributing to the increase include sedentary lifestyle, poor nutrition and lack of routine medical check-up.

In 2018/19 the county rolled out NHIF indigent cover resulting in 20,000 households enrolled in NHIF. This was in line with the Governor's manifesto and one of the County flagship projects. The enrollment increased the coverage in the County from 13% to 70%. Few

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challenges were experienced during the implementation of the project. The mobilization and registration phases were marred with some issues like poor coordination and management of the project.

In line with the sector emphasis on preventive health services, the County in collaboration with the National Government increased investments in community health services. The County established additional 12 community health units to a total of 27 units and therefore leaving a gap of 6 units to attain 100% coverage. In addition, the County provided the community health volunteers with 190 CHV kits to aid them in their daily functions. A total of 14 motorbikes were procured to facilitate community health activities across the County. However, community health committees for the new units established have not been trained thus rendering them incomplete.

According to the KENPHIA 2020 survey, the County HIV prevalence dropped from 3.0 to 2.3 percent. The HIV program activities are heavily dependent on the National and partners support. The partner's support is however shrinking thus calling for local funding for the program. During the period stock out of some essential commodities such as PCR filter papers, HIV test kits and cartridges were reported nationwide. The County also registered improvement in sanitation where latrine coverage increased from 54% to 72%. There is a general increase in neglected tropical diseases cases especially Schistosomiasis (Bilharzia) and soil transmitted helminths (STH). Some areas in the County, for example Witu ward has a prevalence of 18.8% for Bilharzia while Mkunumbi has prevalence 28.81% for STH. The County in collaboration with the National government has put up key strategies to control the diseases such as mass drug administration (MDA) targeting both conditions.

2.1.5 EDUCATION

The education sector comprises three sub-sectors: Early Childhood Development and Education, Vocational & Technical Training and Primary and Secondary schools.

2.1.5.1 Early Childhood Education and Development (ECDE)

In 2018, the enrollment in ECDE was at 86%. At the end of the planned period the rate stood at 90% against the target of 88%. The current enrolment stands at 7,121 ECDE learners. The achievement can be attributed to construction of additional ECDE classrooms and provision of more learning materials. 21 new ECDE classroom were constructed in the planned period. The retention rate was at 90%, at the end of the planned period the rate stood at 95%. This was achieved through training on behavior modification and provision of more learning materials. As it stands all government ECDE centres were issued with resources worth Ksh. 6 Million.

The teacher student ratio was at 60%, at the beginning of the planned period the rate stood at 80% against the target of 65%. This achievement can be attributed to employment of over 200 ECDE teachers on permanent and pensionable terms. Currently the ratio stands at 7121 learners against 295 teachers. This translates to a teacher learner ratio of 1: 24

2.1.5.2 Vocational and Technical Colleges (VTCS)

In 2018, the enrollment rate in VTCs was at 40%. At the end of the planned period the rate stood at 70% against the target of 50%. The current enrollment stands at 2, 366 trainees. This

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achievement can be attributed to provision of full scholarships to our VTC trainees, establishment of additional satellite colleges and more courses offered on full scholarships. 11 satellite colleges have been established across the county, namely: Hongwe, Bahari, Tewe, Uziwa, Mikinduni, Hindi, Faza, Pate, Siyu, Mtangawanda and Kiunga.

2.1.5.3 Primary and Secondary Schools.

In 2018 enrollment rate in primary and secondary schools was 36, 406 learners (70 %). At the end of the planned period, the enrollment rate stood at 42,891 (87%) against the target of 75%. The transition rate was at 40%, at the end of the planned period the rate stood at 80% against the target of 50%. This can be attributed to the award of scholarships and bursaries by the County Government of Lamu.

2.1.6 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

The Sector, through the county treasury, ensured timely submission of all budget documents i.e. County Integrated Development Plans (CIDP), Annual Development Plans (ADP), County Budget Review Outlook Paper (CBROP), County Fiscal Strategy Paper (CFSP), and County Annual Budget as per the PFM Act. It also ensured the county improved its audit opinion from "disclaimer" to "qualified" for the last two consecutive years (2018/19 and 2020/21) due to straightening of examination unit and internal audit function, fully adoption of E-procurement and compliance with Public Procurement Act. In relations to revenue collection the county managed to surpass revenue targets in three consecutive financial years from 2019/2020.

The sector also established and operationalized emergency response services which helped to reduce levels of loss in maritime accidents, fire and floods disasters through the Disaster Response Team (DRT). Is also ensured provision of relief food as response during prolonged drought. Through the department of public service management, the sector developed a grievance redress mechanism to ensure that customers' complaints, suggestions and grievances ware addressed timely and adequately.

The County Public Service Board improved county staff establishments, by addressing the critical gaps through recruitments, promotions, re-designations, deployments and trainings. In addition, it also conducted Human Resource Audit and developed a report for further Human resource management.

The board developed County Human Resource Development Policy to guide the county on career development and also ensured compliance with Values and Principles of Public Service and National Values.

The County Assembly of Lamu has improved its assigned opinion from disclaimer to qualified as at the FY 2020/2021. It also constructed and equipped county assembly headquarter at Mokowe which is already occupied by staff hence poised to reduce long-term operating expenses and inefficiencies. In addition, the assembly constructed access road to the assembly headquarters and automated the Hansard system which can easily record and save the records.

2.1.7 SOCIAL PROTECTION, CULTURE AND RECREATION

During the period under review (2018-20220) the Department, together with other stakeholders established the County GBV Sector Working Group. This enhanced coordination and

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implementation of GBV programs which then resulted to reduction of GBV cases from 65% to less than 30% in the County.

The Special Interest Groups i.e Women, Youth and PWDs underwent AGPO trainings. About 200 groups were trained as a result about 10 Women Groups, 23 Youth Groups and 3 PWDs were formally registered, and pre-qualified, however just a few were able to benefit from the county procurement opportunities. Furthermore, a total of 470 Special Interest Groups and 480 individuals were then issued with Grants. The Gender Mainstreaming program was also part of the department's objective whereby gender inclusivity was relatively achieved.

The Department also conducted Skills upgrading program among the youth, in which over 1,000 youths got driving lessons, this enabled them earn a decent living. In our endeavor to Identify, nurture and promote sports talents, there was construction and rehabilitation of sports stadia. Three 7 – Aside stadia, One Basketball Court were constructed and two stadiums fenced.

The Department also did purchase and distribute assorted sports equipment throughout the county whereby around 200 teams benefited. A total of 5,000 sportsmen and women participated in local, regional and national tournaments during our push for promotion of local talents. During the period under review, the department undertook construction and rehabilitation of social halls. A total of 6 new social halls were constructed and two others rehabilitated.

The department engaged other stakeholders in formulating P/CVE policy in the County. This has ultimately helped address youth radicalization and violent extremism acts in the County at the moment there's a County Engagement Forum of stakeholders dealing with P/CVE issues.

The County has hosted two annual cultural promotion festival that has helped conserve our cultural heritage in Lamu and improved our local tourism industry. On Cohesion, the Department together with other relevant stakeholders participated in the formation of a vibrant County Peace committee to propagate good messaging and enhance harmony among communities.

2.1.8 WATER, ENVIRONMENT & NATURAL RESOURCES

During the planned period, the sub-sector planned to improve solid waste collection within the towns from 10% to 50% since solid waste collection was only being done at Amu town as the other towns did not have these facilities. This was to be achieved by procurement of tractors for Witu, Mpeketoni, Mokowe, Hindi, Hongwe, Kizingitini, Kiunga, Amu island and Faza. However, 4 tractors with trailers were procured for Faza, Witu, Mpeketoni and Amu Island achieving a coverage of 40% in solid waste collection due to budget constraints.

At the beginning of the plan period, the sub-sector planned to ensure that there was improved sustainable management of sand and stone resources. This was to be achieved by ensuring there was proper rehabilitation of 5 borrow pits for sand, coral blocks and marram. However, the road construction works started for the Minjila – Lamu tarmac road and the number of borrow pit sites for marram increased astronomically. Field documentation was undertaken to establish the status of the borrow sites and where no rehabilitation was being done, relevant stakeholders

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were engaged to ensure compliance 26 of the borrow pits were rehabilitated within the period under review.

During the period under review, the sub-sector planned to ensure sustainable management of forest resources. Lamu County had the second highest forest cover nationally standing at 33.9% against the national forest cover of 8.83%. At the end of the plan period the forest cover, our target was to increase forest cover to 36% but it had declined to 32.13%1 due to indiscriminate opening of forest into farmland "witemere" and infrastructure development at Lamu Port.

During the plan period, we expected to have an efficient and competent workforce. This was to be achieved through ensuring that all staff (100%) were on performance contracts. However, the performance contracts were only signed between the County Executive Committees and not cascaded to the other officer resulting in an achievement of only 40%. This meant that it was difficult to assess the performance among individual staff members.

At the end of the planned period, we expected to improve service delivery by 70%. This was to be achieved by collection and disposal of solid waste within the dwelling areas. Only 40 % achievement was possible mainly to lack of designated dumpsites within the county. Presently only Mpeketoni and Amu Island have designated dumpsites.

At the end of the planned period, our target was to improve performance of the pollution monitoring and control unit to 70%. This was to be achieved through procurement of noise meters, sensitization and enforcement of noise control among the actors. The main emitters of sound pollution were businesses especially night clubs and bars, churches, mosques, garages and workshops. Main emitters of air pollution were road construction works and coral block quarry sites. The target achieved was only 20% which was as a result of lack of monitoring equipment and completion of the Amu transfer station.

At the beginning of the plan period, the sector planned to increase water quantity in aquifers from 10% to 30% and this was achieved, through community awareness on protection of water aquifers and planting trees. Around Shela sand dunes which is the sole water table for Lamu and Manda Island, tree planting activities was done as well as around Belebele and Lake Kenyatta water catchments. This was achieved through collaboration between state and non-state actors.

Water sub-sector also targeted to improve access to portable water among 1000 households in Lamu East sub-county. 250 households were reached through provision of desalination plants and reticulation systems.

At the beginning of the planned period, the sub-sector intended to improve water availability from 10% to 30% during the planned period. Through construction and rehabilitation of shallow wells and boreholes in Lamu West, shallow wells and jabias in Lamu East sub-county

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this target has been achieved. The construction of new and rehabilitation of existing water infrastructure was done through collaborative efforts between state and non-state actors.

At the beginning of the planned period, the storage capacity stood at 9 sump tanks, 10 elevated steel tanks, 50 water kiosks which increased to 20 sump tanks, 17 steel tanks, 60 kiosks. The reticulation systems were also at 20% and the sector achieved 40% of the reticulation systems.

The county, through Lamu Municipality, developed and adopted a Solid waste management Policy for the municipal area. The Municipality also fenced one dumpsite in Lamu Island to secure the land from encroachment and also contain garbage within the dumpsite.

2.2 CHALLENGES

i. Legal, institutional and policy framework:

Departments and directorates attributed low achievements to inadequate policy, legal and institutional framework. In some sectors efforts to develop policy and legal framework were delayed in their approval and enactment thus hindering delivery of services.

ii. Resource Management:

Inadequacies in three key resources hindered the realization of targets:

a. **Human Resource:** Human resource was indicated as inadequate across all sectors in terms of numbers and skills. This was largely due to freeze on employment and limited career progression. The departments thus faced challenges in succession management and staff stagnation.
b. **Tools and Equipment:** Lack of necessary equipment and facilities was reported in various departments. In addition, there was inadequate office space which hampered efficient operations and performance.
c. **Financial Resources**: Inadequate and untimely disbursement of funds led to delayed execution of programmes. Delay in payment of pending bills, budget reviews negatively affected projects implementation.

iii. Acquisition of land for projects:

Various sectors experienced challenges in acquiring land for government projects. There was consistent land use conflicts and unavailability as well as exaggerated value of land. This led to delays in delivering on some projects.

iv. Climate change:

The effects of adverse climatic changes which resulted in increased weather variability was experienced in this period. This affected food production, water supply, livestock production, infrastructural development and general livelihoods of the people. There was need, therefore, for enhanced investments towards climate change mitigation and adaptation.

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v. **Low uptake/Utilization of Government Projects:**

Low utilization of projects was experienced largely due to lack of a comprehensive participatory and coordination framework that allows for joint planning, ownership, monitoring and reporting of the sectors by the community.

vi. **Covid-19 pandemic**

The emergency of covid-19 has resulted to delay in day-to-day county operation and discontinue of development project hence affected service delivery to the Lamu community.

vii. **Insecurity**

The county faced security threats mainly related to Al-Shabaab militants making it difficult to offer some essential services in some parts of the County eg basuda ward.

2.3 EMERGING ISSUES

1. **Impacts of climate change:**

   Increased weather variability leading to prevalence of pests and diseases, reduced productivity and other environmental, social and economic challenges. This has necessitated development of policy, legal and institutional framework to fast-track county climate change mitigation and adaptation action plans.

2. **Drugs and substance abuse:**

   Increased prevalence of drugs and substance abuse especially among the youth hence the need for control measures and establishment rehabilitation centres to rehabilitate our youth.

3. **Conflict Resolution Mechanisms:**

   Increased cases of violence, loss of assets and life arising from failure to resolve disputes calls for the need for sensitization on conflict resolution mechanisms including legal, social and alternative dispute resolution mechanisms

4. **Management of Youth and Adolescence Issues:**

   The high youth and adolescence population and vices arising from enhanced access to information have necessitated the need for Information and technology management and provision of youth friendly services.

5. **Education Reforms:**

   The education sector is undergoing reforms from the 8.4.4 education system to the Competence Based Curriculum (CBC). Such changes in the education sector has led to increased costs and pressure on infrastructure. The county should consider the reforms in its planning framework

6. **Mental Health Management:**

   Mental illness cases are on the rise leading to increased suicide among the youth. This calls for urgent strategies to address the rising illness cases and vices related to that.

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7. **Disaster Management:**
   During the plan period, COVID-19 wreaked havoc on many aspects of the society. The government should therefore always ensure that there is an emergency kitty that would help tackle such happenings in the future. This will minimize the damage when such an eventuality occurs.

8. **Green Growth:**
   Increased environmental degradation related to human activities has necessitated the adoption of green growth technologies such as solar power, electric mobility amongst others which should further be promoted to enhance environmental sustainability.

9. **Ukraine -Russia war|:**
   Sanctions related to the war has led to disruptions in the supply chain of key commodities leading to increases in prices of such commodities as oil and cereals leading to costly transport, electricity and other manufactured goods. The economy is vulnerable to the commodity price shocks resulting from the war, particularly through fuel, fertilizer, wheat and other food imports

2.4 LESSONS LEARNT

The following are lessons learnt to be replicated in future programming:

i. Good governance and social accountability form a basis for sustainable development;
ii. Sustained investment in infrastructure such as road network, alternative energy and water supplies is essential for unlocking the growth potential in the county.
iii. Partnerships with development partners can bridge the funding gaps identified in the budgetary process.
iv. Citizen engagement through dialogue platforms for joint planning, monitoring and evaluating is critical for ownership of projects and promoting accountability and delivery of results.
v. The use of verifiable information and data is essential for evidence-based planning and decision making.
vi. Pandemics such as COVID-19 can negatively affect entire livelihoods, exploitation of natural resources and service delivery to the citizen.

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NATURAL RESOURCE ASSESSMENT

Name of Natural Resource	Dependent Sectors	Status, Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Lake Kenyatta, Lake Amu, Lake Moa River Mangai	Fisheries Tourism Agriculture Irrigation Water Livestock	Declining water levels - expected to further decline with expansion of agriculture Water quality expected to decline due to increased farming activities Declining fish stocks Drying watering points	Best practices in waste water management and wetland conservation in some farms	Water levels declined Water quality deteriorated from horticulture (Affecting quality of fish, and quality of tourism)	Monitoring of water levels and quality Regulate waste water and effluents from farms Extension services to cover waste water treatment management Nutrient enrichment
Indian Ocean	Fisheries Tourism	Declining fish stocks due to overfishing attributed to inshore fishing, expected to decline further with over-exploitation Reduced inland fishing areas due to Lamu Port development Tourism affected by COVID-19 and terrorism activities	Investment in deep sea fishing	High cost of fishing gear and equipment High cost of fuel	Use of diesel inboard engines
Ground water sources	Water, Agriculture, Public Health	Utilization and exploitation very low except shallow wells	Exploitation for human use and high value farming	High investment costs	Only shallow wells under use for domestic use
Boni forests	Agriculture Wildlife Tourism	Declining forest cover due to infrastructure and development projects Lack of adoption of devolved wildlife and forestry functions	Increased investment in farm forestry initiative Adopt devolved forestry and wildlife functions Recruit county forestry and wildlife staff	Lack of tree nurseries, Lack of title deeds discouraging investment in trees Lack of forestry and wildlife staff	Use of existing KFS staff
Mangrove forests	Fishing Wildlife Tourism	Over-exploitation after lifting of ban There have been concerted efforts by CFA's in mangrove restoration and conservation Some community groups have started mariculture projects in mangrove ecosystems (crab fattening in Mokowe)	Increased investment in crab farming and sea weed farming Investment in boardwalk for ecotourism Mangrove restoration and rehabilitation work	High investment costs Absence of local learning sites Lack of knowledge and skills within the community	Groups operation under the CFA's (Community Forest Associations) Use of rudimentary equipment for crab fishing

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Name of Natural Resource	Dependent Sectors	Status, Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Sand dunes	Water Tourism Settlement	Encroachment due to land allocation at the sand dunes in Shella and along	Tree planting initiative Revocation of title deeds on ecologically sensitive sites Promotion of eco-tourism and as attractive sites for the local film industry	Freehold ownership of land parcels at the sand dunes discouraging conservation efforts	Status quo remains
Pastures; grazing zones	Wildlife Livestock Forestry	Declining due to encroachment by crop farmers	Clear demarcation and marking of grazing zones / grazing corridor	Uncontrolled conversion of grazing zones/ corridor to crop farmland and human settlement	County Spatial plan Livestock Policy
Beaches	Tourism	Utilized by public	Best practice in tourism promotion	Unclean environment	Legal policy frame work
Dodori reserves	Tourism	Under utilized	Tourism promotion	Engagement with stakeholders	No policy
Marine bio diversity	Tourism	utilized	Promote employment opportunities	Enforcement in the utilization	Engagement with BMUs
Historical & Monuments	Tourism	Utilized	Can promote culture	Marketing	BMUs. NMK
Wildlife	Tourism	Under utilized	Promote tourism industry	Marketing and promotion	Availability of wildlife in their natural habitant
Ox bow Lakes at Moa, Bulto	Fisheries Tourism Forestry Livestock Wildlife Agriculture	Declining water levels	Fishing activities, source of water for irrigation and as livestock watering points	Drying of lakes, pollution and encroached banks of the lake	County Spatial plan Livestock Policy Stocking the lake with fish fingerlings
Land for pasture and fodder development	Fisheries Tourism Forestry Livestock	Declining due to encroachment by crop farmers	Fencing, cultivation, harvesting and storage	Uncontrolled conversion of grazing zones/ corridor to crop farmland and human settlement	County Spatial plan Livestock Policy

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Name of Natural Resource	Dependent Sectors	Status, Scenarios for Future	Opportunities for Optimal Utilization	Constraints to Optimal Utilization	Sustainable Management Strategies
Potential for irrigated pasture and fodder development	Fisheries Tourism Forestry Livestock	Declining due to encroachment by crop farmers Remains underutilized	Fencing, cultivation, Irrigation, harvesting and storage	Uncontrolled conversion of grazing zones/ corridor to crop farmland and human settlement Perennial shortage of pastures due to drought.	County Spatial plan Livestock Policy
Large fertile and unexploited land	Lands and infrastructure Agriculture& irrigation Environment and natural resources	Only 60% is utilized	Establishment of cotton estates Opening up the unutilized land for farming	Lack of title deeds	Most of the unutilized land remains forested, and forms part of grazing land
Irrigation potential along River Tana (From Moa to Chalaluma	Environment and natural resources	The irrigation potential remain unutilized 95%	Establishment of mega irrigation Establishment of on-farm irrigation units	Lack of capital for investment Lack of title deeds for farms along the River Tana	Setting up of demonstration units that utilize lake moa for irrigation

DEVELOPMENT ISSUES

SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
AGRICULTURE AND RURAL DEVELOPMENT				
Livestock	Low production and productivity	Poor breeds of livestock Perennial shortage of pastures Livestock influx from other counties High incidences of diseases and pests Low adoption of technology	Low uptake of Artificial insemination services Low pasture and fodder conservation Climate change Unregulated livestock movement High cost of drugs and vaccines Shortage of extension officers/ services	Strengthen extension services Improve access to Artificial insemination Promote feed lot systems Promote development of Internal Quarantine facilities targeting export Procure and administer drugs and vaccines to vulnerable livestock Enhance livestock structures including dips and crushes
	Unexploited livestock market opportunities	Poor market linkage	Weak livestock marketing organizations Weak extension services	Promote establishment of Livestock Feedlots targeting export market

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SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
		Poor finishing of animals presented for sale Poor quality animal slaughter facilities	Low access to National Livestock Marketing information Low funding for construction of modern slaughter facilities	Linkage of local producers to external traders Strengthen livestock marketing cooperative societies Strengthen extension services Investment opportunities such as pasture and hay production Construct modern slaughter facilities
	Lack of value addition	Low knowledge and skills in value addition	Shortage of extension officers/ services	Strengthen extension services; trainings and demonstrations Empower produce marketing organizations to be able to process and pack goods for the market Establish processing facilities in the County
	Regulatory issues	Un-gazetted grazing corridors resulting in perennial conflicts Livestock –wildlife conflicts	Lack of regulatory policies Poor enforcement and compliance with existing laws	Clear survey and demarcation of grazing facilities and livestock corridors Peace meetings Timely compensation of farmers Establishment of watering infrastructure for livestock and
Agriculture	Low Production and productivity	Low adoption of farming technologies High incidences of pests and diseases Inadequate access to quality agricultural inputs Overreliance on rain-fed agriculture Inadequate mechanization services Poor access to agricultural credit Unsustainable land use Wildlife menace Low participation of the marginalized and vulnerable groups in agricultural production	An aging extension workforce Low funding of agricultural programs Climate change leading to unpredictable weather Lack of data Weak farmer organizations Deteriorating soils/ soil fertility Poor funding for agricultural research Lack of title deeds especially within the *Witemeres*	High demand for mechanized services (tractor plough, planting, spraying, weeding and harvesting) Exploit the untapped irrigation potential Establish model irrigation projects to be used for farmer training Strengthen research-extension-farmer linkages Enhance and strengthen extension services Empower farmer organizations to purchase inputs in bulk Procurement and distribution of inputs to vulnerable farmers Surveillance of input selling in the county Introduction of farmer friendly credit products Improve farmer-credit linkages Empower the vulnerable and marginalized groups to participate in agriculture Facilitate farmers to undertake soil testing Establish demonstration farms within the wards Promote growing of indigenous food crops
Agriculture	Inadequate market access	Post-harvest losses Poor market linkages Lack of price stability Subsistence farming Poor marketing infrastructure Poor access to marketing information	Poor handling of produce Lack of appropriate storage facilities Poor marketing organization High perishability of agricultural produce	Enhance farmer training on post- harvest management Construction of storage facilities Empower famers to utilize existing storage facilities Enhance use of technology to explore digital market spaces Improve access to market information Enhance the use of ICT for marketing of produce Construction of collection centres Invest in market infrastructure

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SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
Agriculture	Value addition and processing	Sale of produce in raw form Lack of access to processing facilities	Subsistence farming High cost of investment in processing technologies Lack of processing facilities in the county	Establish processing plants for fruits and vegetable, Cotton and Cashew nuts in the county Establish cottages industries Fabricate simple technologies for home based processing Capacity build CIGs and VMGs on value addition technologies
Agriculture	Institutional structure and coordination	Inadequacy skill and knowledge competencies Poor transport availability Inadequate office space and equipment Inadequate funds for agricultural activities	Low funding for recruitment of staff An aging workforce	Recruitment of competent staff to fill vacant positions Implement scheme of service for the department Facilitate staff training to improve their skills and knowledge Avail and maintain motorcycles and vehicles for field work Provide adequate office space and equipment Prepare programme based budgets to be funded fully
Agriculture	Regulatory issues	Inappropriate policy and legal framework Lack of a framework for distribution of inputs		Develop sub-sectoral plan for 10 years, Develop a framework for input distribution and other policies, laws Develop and Implement agriculture programmes Carry out monitoring and evaluation of programmes and projects
ENERGY, INFRASTRACTURE AND ICT				
Energy	Low Electricity Connection	Land Tenure system	Sparse population especially on the mainland increasing the cost of connection Lack of wayleave on the island as per recognized standards High cost of transmitting power to the island	Ensure adequate physical planning Encourage utilization of clean power sources/solar streetlights and flood masts in villages like Basuba
Infrastructure	Poor road network	Unclassified roads	Inadequate funding	Collaboration with KRB to have the roads classified
Lands	Low number of titles issued	Conflicts in ownership of lands	Litigations	Establishment of a Physical and Land Use Liaison Committee
Municipality	Inadequate emergency preparedness	Urban set-up within Mkomani and Shella Unsafe handling and storage of petroleum products	Narrow accesses	Setting up of mini-fire stations
GENERAL ECONOMIC AFFAIRS				
Trade	Lack of permanent markets	Lack of demarcation and surveying of existing land	Human encroachment and land grabbing	Undergoing surveying
Tourism	Tourism promotion	Insecurity	Tourism investment	Signage and monuments
Trade	Unregulated policy	Involvement of stakeholders	Political interferences	Improving credit facilities
Trade	Value addition & marketing	Lack of existing plant and support services	Lack of policy frame work	Availability of raw materials
Trade	Technical staffs	Underfunding	Staff specialized in the sector	Availability of improved trade facilities
Tourism	Capacity building	Lack of marketing in tourism	Unscrupulous/registered tour guides	Availability skilled manpower
Tourism	Untapped tourism potentials	Lack of promotion and marketing	Lack of legal frame work in place	Availability of natural resources

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SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
Trade	Inadequate Promotion of Traditional Products and Business Patent	Lack of promotion of traditional products	No policy in place	Availability of key stakeholders such as Kenya investment authority KEBS
HEALTH				
Health	Communicable diseases	Low awareness level Poor sanitation and hygiene practices Access to health services Weak community health structures	Limited financial resources Low stakeholder engagement Poverty level Literacy level	UHC program Partnership Integration of services
	Non-communicable diseases	Drug abuse Low awareness level and community perception Sedentary lifestyle Poor nutrition	Resource limitations to fully operationalize the community health strategy Lack of specialized professionals	Availability of rehabilitation centers and programs in the County Local FM radio stations Community health strategy policy
	Provision of essential health services	Weak community health structures Inadequate emergency preparedness and response Poorly equipped facilities Inadequate health products Lack of specialized services Poor systems	Budgetary constraints Procurement challenges Change of technology Geography of the County	Availability of National EMR system Political good will Increased NHIF coverage Provision for framework agreements in public procurement regulations Health services bill
	Health risk factors	Peer pressure Traditional practices and beliefs Awareness level Economic hardships	Disjointed efforts by different actors Need for multisector approach	Availability of government authorities and non-governmental actors Community health strategy
SOCIAL PROTECTION, CULTURE AND RECREATION				
Social Protection, Culture and Recreation	Gender Mainstreaming	Lack of proper GBV policies	Low Funding of the Department	Political Goodwill from the National and County Governments
	Drugs and substance abuse.	Unemployment	High illiteracy level	Free VTC Training' Free blue economy trainings.
	Poor Sports Infrastructure	Land Issues	Low funding of the Department	Upcoming Settlement Schemes.

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SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
	Poor Cultural Promotion and Conservation.	Rigid cultural practices.	Low Funding of the Department	Lamu Cultural Festivals enhancement
	Religious and ethnic divisions Farmers and pastoralist conflicts.	Intolerance Fight for scarce resources like pastures and water.	Marginalization Lack of grazing corridors	Inter and Intra faith dialogues Peace dialogues Construction of water pans in drought affected areas.
WATER, ENVIRONMENT & NATURAL RESOURCES				
Environment	Deforestation and Land Degradation	Human activities – charcoal burning	Indiscriminate cutting of trees in community land	Invest in energy-saving jikos Use of biogas technology
	Climate Change	Destruction of the ozone layer by greenhouse gas emissions	Low capacity of the community to cope	Invest in climate-smart technologies
	Solid Waste Management	Inadequate waste collection and transport equipment Lack of adequate staff Lack of waste transfer stations and dumpsites Lack of waste management policy and Act	Low funding Absence of waste transfer stations and dumpsites	Invest in climate-smart technologies Use of *tuktuks* (3-wheeled motorcycles) for waste transfer Procurement of tractors and trailers Recruitment of adequate staff Develop waste management policy and Act
	Liquid Waste Management	Lack of sewerage facilities in the towns	Lack of feasibility studies High investment costs	Undertake feasibility studies Resource mobilize for sewerage facilities construction Use of bio-digesters for liquid waste management
	Pollution	Plastic waste and marine debris Lack of Lamu County Pollution Control Act	Lack or Infrequent removal of the wastes	Plastic recycling Develop and enact Lamu County Pollution Control Act
	Deforestation		Low capacity of the community to cope	Invest in energy-saving *jikos*

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SECTOR	DEVELOPMENT ISSUE	CAUSES	CONSTRAINTS	OPPORTUNITIES
Water	Water sources protection Water shortages	Human encroachment on water catchments Deforestation Climate change Unsustainable source of energy Water rationing	Lack of demarcation and survey of water catchments. Lack of existing county water and environmental policies and regulations High cost of electricity tariffs Obsolete water infrastructure Illegal water connections.	Survey and documentation of the water catchment areas. Initiation of county water and environmental policies and regulations. Use of solar power for water stations New technologies in water supplies like leakage detectors, none revenue water reducing equipment and billing system.
EDUCATION				
Education, Technology and vocational Training	Inadequate infrastructure development	Low budget allocation.		Increase budget allocation Partner with NGOs in infrastructural development.
	Deficiency in the quality of curriculum deliver	Delays in provision of materials. Few teachers and instructors. Inadequate tools and equipment. Lack of continuous trainer and teacher professional development		Timely procurement of materials. Employ and balance number of teachers and trainers in institutions. Increase budget allocation for tools and equipment. workshops and trainings to empower teachers and trainers.
	Low supervision of ECDE and VTCs programmes.	Lack of facilitation.		Increase budget allocation for facilitation of the programmes.
	Low learner enrollment in marginalized communities	Climate change and poverty. Few number of courses available for choice. Inadequate tools and equipment		Initiate school feeding programmes. Multi-sectorial approach and collaboration with NGOs. Community sensitization. Establish learning institutions close to the communities. Diversify courses offered in VTCs. Increase budget allocation for tools and equipment.
	Absence school feeding programmes in ECDE centres	Low budget allocation. Poverty in the communities.		Increase budget allocation for school feeding programmes. Parent and community engagement in school feeding programmes

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CHAPTER THREE

SPATIAL DEVELOPMENT FRAMEWORK

3.0 Overview

This chapter provides the spatial framework within which development projects and programmes will be implemented.

3.1 The County Spatial Plan

The County approved and is implementing the Lamu County Spatial Plan 2016-2026. The Plan is proposed for review due to emerging issues and challenges to the implementation of some sectors.

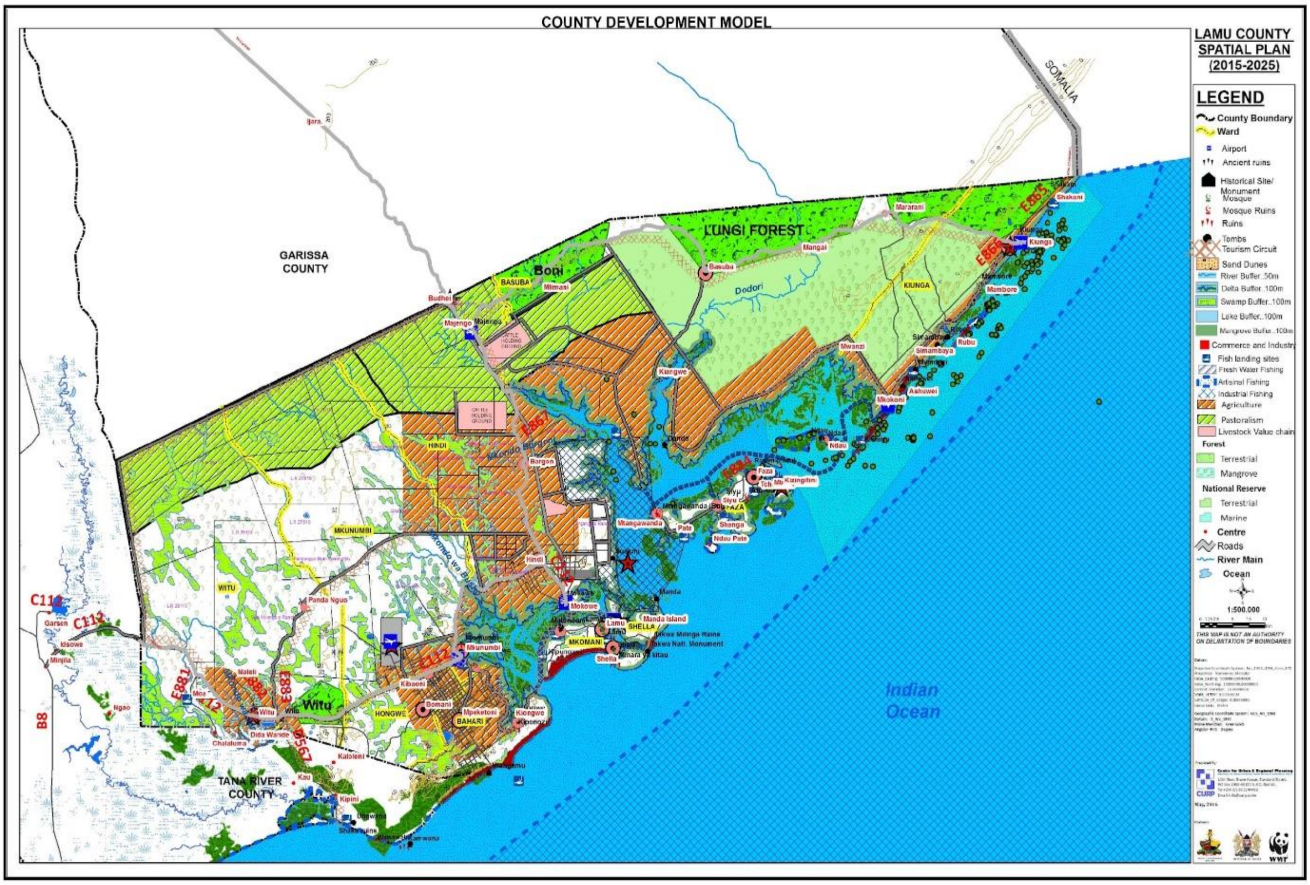

Figure 5: The County Spatial Plan

3.2 County Spatial Development Strategies by Thematic Areas

3.2.1 Promoting Rapid Industrialization

The County will promote the cluster development strategy to focus on proximity to raw materials and markets for County specific product. To achieve this, the County will concentrate urban-based industries in major towns and next to the Lamu Port. Mineral-based and cottage industries will be located in-situ where the minerals are found.

The County will identify, plan specific sites for industrial development and service with the appropriate infrastructure.

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Action areas

- Plan and set aside land for industrial development
- Establish Special Economic Zones in Lamu
- Set up service providers network boosters in Bargoni, Chalaluma, Pandanguo, Basuba and Kiunga
- Increase availability of clean water and improve sanitation in the County
- Adopt renewable energy generation programmes by provision of incentives and enforcement of building laws requiring utilization of renewable energy to lower the demand for energy

3.2.2 Resource Growth Potential

Lamu County has a lot of growth potential since it is uniquely a Port and gateway town, Tourism and culture site hence the likelihood for growing as an, industrial hub and a trade and commerce center. The County will uphold resource conservation and cultural preservation of the Lamu Island and the coastal belt. It will also be developed based on its Blue Economy potentials.

Action area

- Prepare Valuation Rolls for all Urban Centres to enhance Revenue Sharing between the County and National Government
- Prepare a land use Plan for the economic corridor which will provide detailed Planning policy and zoning regulations
- Concentrated development around key urban areas within the County
- Environmental protection of marine reserves and forests
- Conservation of unique cultural landscape and resources
- Development of small and medium urban Centers within the County

3.2.3 Enhancing County Competitiveness

The National Spatial Plan proposes Lamu County to grow as an urban conurbation due to its locational advantages and to act as an alternative growth area because it hosts the Lamu seaport and the LAPSSET project. There is need to adopt selective concentration in planning and location of urban based economic activities in all urban areas near the LAPSSET corridor within the County to leverage on national competitiveness.

Actions

- Prioritize the preparation of Spatial Development Plans to guide development in the County
- The major urban areas within the County shall be planned and provided with appropriate infrastructure to enhance efficiency and quality of life
- Optimal and Sustainable utilization of land and natural resources of the County to enhance national competitiveness
- Widen the economic base of the County through strengthening of agricultural downstream processing of the agricultural products

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- Provide technical training and social development programmes to enhance integration of the communities in the rural areas into the modern economy
- Enhancing the efficiency of the transportation network to take advantage of the strategic location and position of the County
- Promote development of the Blue Economy and its integration into the economy of the Country
- Develop human capacity in partnership with the academia and institutions like UN-Habitat and WWF to conduct research, explore and exploit the blue economy resources
- Formulation and implementation of an integrated Coastal Land Use Plan
- Establish and implement a framework for beach management that ensures public access as well as protection and conservation of the beaches
- Upgrade the existing airstrip to promote tourism
- Encourage Public Private Partnership in the provision of hotel facilities in the area
- Link the town to the Dodori National Reserve through the proposed Tourism Circuit

3.2.4 Modernizing Agriculture

Lamu County is located within Agro climatic zones I, II, III which shall be safeguarded against the threat of urbanization and land subdivision. Urban spatial development plans shall be prepared in respect of urban areas for purposes of setting urban growth limits. High potential agricultural land falling between the urban areas in the County shall be strictly designated for agriculture production purposes. Further Subdivision of land shall be strictly regulated.

The use of land in the agricultural potential areas in the County shall be intensified to increase productivity. Encourage mixed farming. Agri-business shall be promoted. Appropriate infrastructure to support the exploitation of the agricultural potential areas of the County shall be provided by the County Government in collaboration with other development partners.

The fishing potential of the County shall be optimized to increase the food stock and export earnings. Inland fishing resources shall be protected from over fishing, pollution and destruction of the breeding grounds. The sustainable exploitation of sea fishing resource in the EEZ and the continental shelf shall be supported. Small holder farmers to establish fish farms in areas with potential shall be incentivized throughout the County. Research shall be undertaken to identify all the areas with potential for fish farming in the County.

Actions Areas

- Develop land use regulation guidelines for high potential agro-productive areas like Bahari; Mkunumbi; Hongwe; and Witu
- Set 5 acres as the minimum land size for high potential agro-productive areas
- Encourage Simsim farming in Basuba
- Promote cereal and horticulture farming in Mkunumbi, Bahari and Hongwe Wards
- Promote dairy farming in Bahari, Hindi and Hongwe Wards
- Promote inland fresh water fishing in Bahari Ward (Lake Kenyatta)
- The County Government through Public Private Partnerships to facilitate the purchase of tractors and farming machinery for large scale farming

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- Develop Egerton University in Majembeni (near the NYS Farm) to specialize in Agricultural Research and Technological Development
- Provide affordable seeds and fertilizers for Bahari; Hongwe; Hindi; Mkunumbi Wards
- Provide agricultural extension services in Bahari; Hongwe; Mkunumbi; Witu; Basuba; and Hindi Wards
- Diversify fishing activities by promoting aquaculture in Moa and Kipini
- Develop a Hay and Pasture Banking Pact
- Set up an industrial agro-production zone in Hongwe
- Identify a site for a fruit juice extraction and packaging factory in Pangani; and Witu
- Identify a site for a cereals processing Plant in Hongwe
- Identify a site for a meat and leather processing Plant in Witu

3.2.5 Diversifying Tourism

The County shall endeavor to promote diversification of tourism by offering diverse products throughout the County. Together with other Coastal Counties, Lamu County shall develop the coastal circuit to offer; beach and adventure tourism, ecotourism, sport tourism, cultural tourism, medical tourism, MICE, cultural and heritage, agro tourism, safari and wildlife, ecological, archeological and historical tourism and urban tourism.

Lamu County shall also provide appropriate tourism support infrastructure and Facilities, carry out an inventory of tourism infrastructure and facilities in the County, upgrade the existing tourism facilities and infrastructure, develop the requisite tourism support infrastructure and facilities, formulate County planning regulations and formulate County planning regulations and standards to guide tourist specific infrastructure and facilities

Action areas

- Prepare integrated spatial plans to guide development of the tourism sector
- Identify more tourist attraction areas and sites and inventorize Agro tourism sites in the potential areas of the County
- Identify and map potential eco-tourism development sites.
- Undertake awareness campaigns on the value of eco-tourism to the industry players locally
- Prepare a Lamu Resort City Local Physical and Land Use Development Plan
- Together with other Coastal Counties Prepare Coastal Beach Ecosystem Management plans
- Prepare Ecosystem area plans for all parks and reserves in conjunction with national Government
- Prepare a Lamu Resort City Local Physical and Land Use Development Plan
- Together with other Coastal Counties Prepare Coastal Beach Ecosystem Management plans
- Identification and construction of High-End hotels in Witu-Nyongoro, Pandaguo, Tulu, Bujraas, Akilo and Nairobi ranches
- Designate strategic locations to have cultural villages and traditional gear selling areas

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3.2.6 Managing Human Settlements

There is need to plan for the anticipated increase in population in the urban areas within Lamu County. Housing stock will be increased by planning and redeveloping the existing housing areas in the County. New housing schemes shall be promoted and supported through Public Private Partnerships. Adoption of technology for the existing informal sector shall be promoted in the County.

Rural growth centers within the County shall be rationalized and supported to act as central places and human settlements shall be clustered to free the agricultural land through incorporate disaster management and mitigation in the planning for rural settlements, progressively linking growth centers by means of secondary roads and providing basic services such as extension services, health facilities, markets, sanitation, water, power and education to improve the quality of rural life.

The County shall also upgrade the existing settlements and forestall new informal settlements, prepare Local Physical Development Plans for purpose of renewal and/or redevelopment of the existing informal settlements, implement the housing policy that focuses on providing affordable and accessible housing for all, ease the process of issuance of ownership documents to the legal owners in order to encourage formal developments, enforce development control regulations and adherence to the building code and standards, and enhance coordination of donor agencies activities within informal settlements by relevant authorities for optimal returns.

Action areas

- Provide land for Affordable Housing Scheme in Mokowe
- Demarcate and set urban limits for Mpeketoni, Hindi, Mokowe, Mkunumbi, Witu and Bargon to avoid unsustainable growth
- Establish a farmers' market in Mpeketoni, Witu, Hongwe and Bargon
- Extend the National Grid power line to Urban Centres in Bahari; Mkunumbi; and Hongwe Wards
- Construct a sewer line in Mpeketoni; Hongwe; Mkunumbi; and Hindi Urban Centres
- Issue title deeds for all formally surveyed land for the people of Lamu County
- Review and uphold legally acquired land titles/allotment letters and revoke all illegally acquired land
- Undertake public awareness campaigns sensitizing local communities on land matters
- Form local land community pacts guiding engagement with Government and potential investors while investment opportunities arise
- Encourage local residents to lease their land to investors through a benefit sharing platform as opposed to selling the land
- Resettle indigenous squatters and other landless Lamu citizens in settlement schemes and allocate them title deeds,
- Provide community titles to areas where communities draw their livelihood and live
- Require title deeds of land both for agriculture and ranching are to be issued they should be leasehold not freehold.

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- Conduct an inventory of land ownership to determine land availability and identify illegal land acquisition in Lamu County,
- Revocation of titles illegally or irregularly issued
- Formalization of land rights for selected communities who may suffered from historical land injustices
- NLC to set up framework to devolve powers over public land under control of the National Government to the Lamu County Government
- Raising awareness among local communities on their land rights and mechanisms of securing their land
- Prepare checks and balances to prevent irregular and illegal land sales as well as on illegal sale of letters of allotment.
- Provide recognized community land access and utilization within formally protected areas to indigenous communities for sustainable traditional livelihoods

3.2.7 Conserving the Natural Environment

All environmentally sensitive areas within the Lamu County shall be protected and utilized in a sustainable manner by rehabilitating and restoring the degraded wetlands and river banks within the County and promote and support establishment of constructed wetlands, promoting closer regional and international cooperation (PPPs) in the conservation and management of marine migratory species and preparing, together with the forest sub – sector, integrated forest resource management plans to promote sustainable use of forest resources within the County. Community participation shall be mainstreamed in the protection and conservation of natural resources

Action Areas

- Identify and develop conservancy sites in Witu Nyongoro, Pandaguo, Tulu, Bujraas, Akilo and Nairobi ranch while still recognizing indigenous community land rights
- Protect and gazette dense intact forest and grassland ecosystems for wildlife movement
- Conduct surveys for Ziwa la Gorrji, Ziwa la Kiboko, Ziwa la Taa, Ziwa la Kiboko, Ziwa la Sendemke, Ziwa la Hindiwa and Ziwa la Shalu wetlands and prepare respective water catchment Plans
- Relocate all human settlements within flood prone zones
- Revocation of titles under forested areas
- Develop a comprehensive natural resource inventory and intensify research programmes focusing on specific aspects of the environment: for example, water catchment, biodiversity, renewable energy, etc.
- Conduct community awareness programmes to enrich civil awareness on environmental matters
- Conduct a survey of all Forests ecosystems
- The gazzettement of all surveyed forests as protected areas

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3.2.8 Integrating the Transportation System

Lamu County shall develop an integrated and functional transport system for the urban and rural areas within its area of jurisdiction. An urban transport policy shall be formulated to facilitate an integrated, balanced and environmentally sound urban transport system in which all modes efficiently play their roles. The County shall also develop a main public transport terminus in all major urban areas within the County eg Mpeketoni. The County Governments shall identify, plan and control developments in the satellite towns. The County Government shall also identify, designate, close and regulate roads to be used by hawkers to display their wares on chosen days and times. Designate, plan and regulate strategic areas for taxis operation in the urban areas of the County to enhance safety and order

3.2.8.1 Air Transport

The County shall provide land for development of the proposed Lamu international airport to support the proposed port, commercial and industrial activities of the northern and coastal region.

Action areas

- Upgrading of Mkunumbi airstrip to an Airport in the next 5years in anticipation of the LAPPSET project and owing to its locational advantage; and the availability of land for expansion on need
- Maintain and expand Manda Airstrip as the second biggest commercial Airstrip to accommodate a larger number of passenger flights.
- Upgrade Faza Airstrip to serve Pate Island

3.2.8.2 Sea/Water Transport

Lamu County shall develop the existing coastal sea to serve for passenger travel, fishing industry, tourism, other commercial activities and regional needs.

Actions Areas

- Build new and upgrade existing public jetties in the County
- Maintain a sustainable public water transport on Lamu-Faza route

3.2.8.3 Road/Rail Transport

The County shall extend the national transportation corridors consisting of road and rail to connect the northern corridor to the LAPSSET corridor, Lunga Lunga to Lamu, Lamu to Kiunga

Action areas

- To identify; survey; and demarcate a best route alternative for the rail system to connect to the existing Mombasa rail network
- Tarmacking of the Kibaoni-Mpeketoni road; Mkunumbi-Mpeketoni road; Hindi-Bargon road; Majengo-Kiunga; Witu-Moa road; and Faza-Pate- Siyu-Mtangawanda road
- options of public transport for residents living in Bargon; Majengo; Milimani; Mangai; Kiunga; Moa; Pandaguo; Kipini; Chalaluma; and Basuba.

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- Provision of a 12-meter cabro/bitumen road to link Lamu town; Matondoni village and Kipungani village; and another road to act as buffer from the Agricultural land and the sand dunes within the island on the southern end.

3.2.9 Providing Appropriate Infrastructure

3.2.9.1 Water

The County of Lamu shall expand and improve water reticulation systems to facilitate the access to clean, safe, adequate, reliable and affordable water in human settlements, build water kiosks and yard taps, develop water supply pipeline systems and sewers, and a conduct a comprehensive mapping of all water supplies systems in the County.

Actions Areas

- Provide livestock water points off the Tana River delta
- Build water kiosks in all neighborhoods.

3.2.9.2 Education

Lamu County shall promote a globally competitive, accessible and affordable education, training and research facilities by developing and upgrading physical infrastructure in all education institutions to increase their capacity.

Action areas

- Develop 180 ECDE centres in Lamu ensuring effective distribution to households in Bargon, Majengo, Mlimani, Mararani, Mangai, Basuba and Kiunga by 2018;
- Lamu County Government to employ 540 ECDE teachers and by 2018;
- Equip all existing ECDE Centres with adequate learning and play facilities;
- Develop boarding primary schools in Mararani, Majengo, Bargoni ensuring the schools are friendly to persons with disabilities;
- Provide school feeding programmes in all public primary schools, especially school in Lamu-East Constituency;
- Public primary and secondary Schools' Boards of Management to ensure they acquire and safeguard titles to their respective school's land and secure the school's perimeter though adequate fencing;
- Develop adequate and secure staff housing for teachers and staff within public Primary and secondary schools in Lamu County,
- Develop prizes, awards, and effective incentives rewarding exemplary performance by teachers, pupils and schools in Lamu County;
- Develop a Secondary school for every primary school in Lamu County ensuring the schools are friendly to persons with disabilities;
- Set up a university majoring in agricultural and Technological development in Majembeni;
- Engage University of Nairobi, Egerton, KU and JKUAT universities encouraging them to open campuses in Lamu County;
- Develop an institute majoring in Maritime and Biodiversity development in Kiunga,
- Set up an Archeological, Culture and Heritage preservation institute in Amu island;
- Develop a Hospitality and Tourism college in Mokowe,

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- Set up a Medical practitioners training college attached to the Lamu County Hospital in Amu;
- Set up a Teachers training institute in Bargon;
- Develop more youth polytechnics in Bargon, Majengo, Mlimani, Mararani, Kiunga and Witu;

3.2.9.3 ICT

The County shall promote an appropriate, quality, efficient and cost effective ICT infrastructure in both rural and urban areas within the County. It shall also develop and upgrade ICT Infrastructure to cover all the rural and local growth centers the County. Mainstreaming of the use of ICT in government services (e-government) shall be a main priority.

Actions Areas

- Develop an ICT, youth and Talent growth center of excellence in Mokowe
- Enhance e-government services

3.2.9.4 Water and Sewerage System

The County shall expand water, sewerage systems and waste management facilities to improve sanitation in human settlements through expansion of sewerage coverage and capacity for Lamu town and all other urban settlements, apply appropriate technology solutions to sewerage treatment in rural and low density housing areas and adopt appropriate technology to facilitate reduction, recycle and reuse of waste (3R's).

Action areas

- Preparation of a Water Master Plan for the entire County
- Delineate; survey and register all wetlands & swamps with the County Government and the NLC
- Prepare an integrated solid & liquid waste management plan
- Assess the possibility of damming Mangai River at several points to serve both humans and wildlife
- Establish specific water points for wildlife and livestock in the delineated wildlife and livestock movement corridors
- Set aside land for solid waste management/ garbage disposal site in all wards
- Construct a water office and increase the number of officers in Faza, Kiunga, Basuba, Hindi, and Witu wards

3.2.9.5 Sports

Lamu County shall plan, develop and maintain sporting infrastructure in the County by establishing County Sports Talent Centers to act as feeds to the international centre to scout, nurture and develop sports talents at the County levels. It will also rehabilitate the County stadia to international standards to enable the youth to actively develop and tap the immense talent in sports.

Actions Areas

- A fully-fledged stadium in Mokowe

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- Establishment of a resource Centre and theatre in Hindi
- Establishment of talent and creative arts incubation centres in Bodhei, Kiunga, Witu, and Kizingitini

3.2.9.6 Health

The County of Lamu seeks to improve maternal Healthcare, increase access to health services by increasing number of health facilities and personnel in the County. This will go a long way in reducing HIV/AIDS prevalence. This can be achieved by proper utilization of the national equalization fund.

Actions Areas

- Increase the number of medical personnel in Lamu County by 30%;
- Increase equipment and facilities in health centres and dispensaries by 20%;
- Develop Medical training institute in Amu attached to Lamu County Hospital;
- Upgrade the Mangai Dispensary into a Health Centre with a functioning, well equipped Maternity Wing;
- Upgrade Patte Dispensary to a health care centre with a functioning, well equipped Maternity Wing;
- Upgrade Faza dispensary to a health care centre with a functioning, well equipped
- Upgrade Ndau Clinic to a Dispensary with a functioning, well equipped Maternity Wing;
- Develop an emergency call centre in Mokowe;
- Purchase 3 well equipped mobile marine clinics to serve all villages in Pate, Manda and Amu islands as well as Kiunga and Kiwayuu;
- Purchase 5 Speed boat Ambulances to be stationed in Pate,
- Manda and Amu islands as well as Kiunga and Kiwayuu piped Maternity Wing;

3.2.9.7 Safety and Security

Security is of paramount importance to the people of Lamu as a precursor to achieving economic developmental goals. To that end the County will prioritize support to national government in creating a secure County of Lamu.

Action areas

- The Police Station established at the Port Area to increase the patrols; and surveillance of the area
- The Kenya Maritime Authority to conduct routine surveillance on the waters within the Port Area
- Improvement of security in the villages through addition of KPR officers;
- Improvement of Nyumba Kumi Initiative
- Ensure that every ward is served by a police station
- Better remuneration for KPR officers and integration into the police force
- Construction of sea walls at Siyu

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CHAPTER FOUR

DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.1 Agriculture and Rural Development

Sector composition:

The sector is composed of Crops, livestock and fisheries development sub sectors. Sector Mandate is to facilitate and promote food production, productivity, value addition and marketing.

Vision

A food secure, wealthy and prosperous County with efficient, sustainable and manageable Agricultural, fisheries and Blue economy resources.

Mission

To promote and facilitate the development and management of Agricultural and Fisheries resources to achieve prosperity, wealth creation and food security in Lamu.

Sector Goal(s)

To sustainably contribute to proper Agricultural and Fisheries resources management, food security, wealth and employment creation and poverty reduction.

Sector Priorities and Strategies

Sector Priorities	Strategies
Improve production and productivity in the agricultural sector	Provision of agricultural extension services Provision of high-quality certified seeds, semen, fertilizer, drugs, pesticides, vaccines, fishing gears and other inputs Improve pests and disease control Expansion of irrigated agricultural land Promote pasture and fodder production Enhance mechanized farming Provision of tractor ploughing services Development of the agricultural training center (LKATC)
To improve market access and trade of livestock fisheries and crops.	Promotion of local specialized markets infrastructure Strengthen farmer/fisher-folk organizations to market in bulk Promote contract farming Promote livestock feedlots Facilitate producers to access export markets Enhance producers to access marketing information Initiate programs that promote digital/virtual marketing of agricultural produce
Improve management and conservation of the range,	Capacity building of producers on management and conservation Promote clear land ownership practices

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Sector Priorities	Strategies
agricultural and blue economy resources,	
Strengthen institutional capacity,	Recruitment of extension staff Provision of motorbike and fuel to field extension staff Provision of office space to all extension staff at the ward levels Provision of training opportunities for staff to build their capacity
Create enabling environment for agricultural and fisheries development,	Development of policies and legislations for agricultural development such as agricultural inputs distribution, grassland management policy
Mainstream climate change and other cross cutting issues in agriculture and rural development.	Provision of extension services Provision of support, grants/funding to farmer groups implementing climate smart agricultural technologies
Increase value addition and processing of agricultural and fisheries produce	Establishment of agro-processing industries Capacity building of producers Strengthen and empower producer organization
Enhance the reduction of post-harvest losses of agricultural and fisheries produce	Construction of storage and cold chain facilities Capacity building of producers Create market linkages with buyers
Increasing production and productivity of fish in the County.	Provision of modern fishing gears and vessels to enable fishermen explore offshore fisheries resources Operationalization of outboard engine revolving fund project. Encouraging PPP arrangement in the exploitation of EEZ by both local and foreign fishing vessels. Supporting adoption of Mari culture and fresh water aquaculture. Implementing fishing gears exchange programme Training of fishermen on modern fishing technologies such as use of FADs, Fish finder equipment
Improving Fish Safety, Quality and value addition.	Reviving ice plants and fish cold storage facilities at fish landing sites. Construction of a new ice plant and cold storage facility a fish landing site Empowering local fish processors process and package fish and their products Training fishermen and fish traders on best fish handling practices in and preservation. Rehabilitation of fish landing site facilities Enforcement on fish quality standards compliance

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Sector Priorities	Strategies
Facilitating Markets access and trade for fish and their products.	Mobilizing allocation of funds and implementation of planned construction of fish processing plant in Lamu by the National Government. Strengthening fisheries marketing organizations in the county Strengthening fisheries marketing organizations in the county Holding investors forum to link local fish traders and MSMEs in the fisheries sub sector with both local and international fish processing companies.
Sustainable development and management of Blue economy and fisheries resources	Strengthening of co management structures in the county Mainstreaming climate change and other cross cutting issues in management of fisheries resources Implementing in partnership with partners a fishing gear exchange programme to minimize Illegal fishing in the County.
Developing legal framework, planning, implementation and enhancing institutional capacity.	Amending and implementing Lamu County Fisheries Development act 2015 Finalizing fisheries sub sector Development Strategic plan 2022-2027 Recruitment and training of technical fisheries personnel to breach gap Collaborating with partners in the implementation of programmes in the sub sector Establishing and equipping community life guard unit to monitor fishermen sea safety as well as performing SARS (Search and Rescue service) Monitoring and evaluating implementation of departmental programmes and projects.

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Agriculture & Irrigation

Programme Name: Extension Advisory Services																
Objective: To enhance the adoption of farming technologies in the County																
Outcome: Efficient Delivery of Extension Services																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**												**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**				
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**			
Extension advisory services	Recruited 24 extension staffs	Number of extension staff recruited and deployed	2.1,2.3, 2.4	12	7	3	2.2	3	2.2	3	2.2	3	2.2			51.6
	Purchased 20 motorbikes	Number of motorbikes purchased	2.1,2.3,2.4	6	0.72	6	0.72	4	0.48	2	0.24	2	0.24			2.4
	Modernized LKATC	Number of buildings renovated at the ATC	2.1,2.3,2.4	2	5	2	5	2	5	2	5	2	5			25
	Established 20 acres demonstration farm at the ATC	Number of acreages established	2.1,2.3,2.4,12.2	20	2	20	2	20	2	20	2	20	2			10
	Established Demonstration farms in each ward.	Number of demonstration farms established	2.1,2.3,2.4,12.2,	10	2	10	2	10	2	10	2	10	2			10
	Trained 500 Lead farmers.	Number of lead farmers trained	2.1,2.3,2.4,12.2,	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5			2.5

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Programme Name: Crop production and productivity improvement															
Objective: To Improve Crop Production and Productivity in the County															
Outcome: Increased crop production and incomes at farm levels.															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Crop production and productivity improvement	Purchased High quality certified seeds and distributed	Quantity of seeds purchased (tons)	1.1,1.2, 2.1,2.3,2.4	150	30	155	32	160	34	165	36	170	38	170
	Purchased 20 tractors	Number of new tractors purchased	1.1,1.2, 2.1,2.3,2.4,8. 1,8.3	5	25	5	25	5	25	5	25	5	25	125
	Purchased stump grinder	Number of stump grinder purchased	1.1,1.2, 2.1,2.3,2.4,8. 1,8.3	1	10	0	0	0	0	0	0	0	0	10
	Serviced and maintained 24 tractors	Number of tractors serviced and offering services	1.1,1.2, 2.1,2.3,2.4,8. 1,8.3	24	3	29	3.5	34	4	39	4.5	44	5	20
	Operationalized tractor ploughing services	Number of acres ploughed	1.1,1.2, 2.1,2.3,2.4,8. 1,8.3	5000	6	6000	7	7000	8	8000	9	9000	10	40
	Established 10 Irrigation projects	Number of irrigation projects established	1.1,1.2,2.1,2. 3,2.4	2	10	2	10	2	10	2	10	2	10	50
	Purchased subsidized fertilizer and distributed	Quantity of subsidized fertilizer purchased and distributed	1.1,1.2,2.1,2. 3,2.4,	2000	7	2500	8.75	3000	10.5	3000	10.5	3000	10.5	47.25
	Purchased and distributed 50,000 Quality coconut seedlings	Number of coconut seedlings purchased and distributed	1.1,1.2,2,2.3, 2.4,	10,000	2	10,00 0	2	10,00 0	2	10,0 00	2	10,00 0	2	10

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Programme Name: Crop production and productivity improvement																
Objective: To Improve Crop Production and Productivity in the County																
Outcome: Increased crop production and incomes at farm levels.																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**												**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**				
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**			
	Purchased and distributed 50,000 Grafted cashew nuts seedlings	Number of cashew nuts seedlings purchased and distributed	1.1,1.2,2.2,2.3,2.4	10,000	2	10,000	2	10,000	2	10,000	2	10,000	2			10
	Supported 264 farmers groups implementing climate smart technologies (KCSAP groups)	Number of groups supported	1.1,1.2,2.2,2.3,2.4,8.3	264	5	264	5	264	5	264	5	264	5			25
	Supported Cashew nut value chain innovations for 2 groups.	Number of innovations supported	1.1,1.2,2.2,2.3,2.4,8.4	2	8	2	0.5	2	0.5	2	0.5	2	0.5			10

Programme Name: Value Addition & Marketing																
Objective: To increase the shelf life and value of crop produce																
Outcome: Increased returns from crop produce																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**												**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**				
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**			
	Supported 5 CIGs to establish cottage industries	Number of CIGs supported	1,21.1,1.2,2.2,2.3,2.4	1	2	1	2	1	2	1	2	1	2			10

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Programme Name: Value Addition & Marketing															
Objective: To increase the shelf life and value of crop produce															
Outcome: Increased returns from crop produce															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Value Addition & Marketing	Constructed and equipped Fruit processing plant through PPP	Number of processing plant established	1.1,1.2,2.2,2.3, 2.4,8.3,8.5,8.6, 8.8	1	2	1	2	1	1	0	0	0	0	5
	Established producer's information database	Number of databases established	1.1,1.2,2.2,2.3, 2.4,8.3,8.6	1	1	1	1	1	1	1	1	1	1	5
	Activated 5 grain storages facilities.	Number of grain storage facilities activated	1.1,1.2,2.2,2.3, 2.4,8.3,8.5,8.6, 8.8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Constructed 5 grain storage facilities constructed	Number of grain storage facilities activated	1,2,8	1	5	1	5	1	5	1	5	1	5	25
	Trained 50 farmer groups on value addition and marketing	Number of groups trained	1.1,1.2,2.2,2.3, 2.4,8.3,8.6,12. 8,13.3	10	1	10	1	10	1	10	1	10	1	5
	Strenghened10 farmer organizations to market in bulk	Number of groups strengthened	1.1,1.2,2.2,2.3, 2.4,8.3,8.6	2	1	2	1	2	1	2	1	2	1	5

Livestock Production

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Programme Name: Veterinary Services															
Objective: To improve animal health and welfare, increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity															
Outcome: Increased livestock production and incomes at farm level															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Livestock Health Improvement	Recruited 14 extension staff	No. of extension officers recruited	2.1,2.3, 2.4	6	5.0	2	1.68	2	1.68	2	1.68	2	1.68	42.0	
	Purchased 14 motorbikes for extension staff	No. of motorbikes purchased	2.1,2.3, 2.4	6	0.72	2	0.24	2	0.24	2	0.24	2	0.24	1.68	
	Purchased 40 protective gear for extension staff	No. of gears purchased	2.1,2.3, 2.4,8.8	10	0.3	0	0	10	0.3	10	0.3		0.3	1.2	
	Livestock vaccination interventions	Number of livestock vaccinated against Trade sensitive diseases	1.3, 2.3,2.4	400,000	4.0	450,000	4.5	500,000	45.0	550,000	5.5	600,000	6.0	25.0	
	Purchased Livestock vaccines	No. of vaccine doses procured	1.3,2.3,2.4	400,000	10.0	450,000	11.2	500,000	12.3	550,000	13.5	600,000	14.0	61.0	
	Constructed 12 cattle vaccination crushes	No. of vaccination crushes constructed	1.3,2.3,2.4	5	7.5	3	4.5	2	3.0	2	3.0	2	3.0	21.0	
	Constructed 6 cattle dips	No. of cattle dips constructed	1.3,2.3, 2.4	2	8.0	1	4.0	1	4.0	1	4.0	1	4.0	24.0	
	Installed 6,000 tsetse traps and targets	No. of tsetse traps and targets installed	1.3,2.3,2.4	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0	1,000	2.0	10.0	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Veterinary Services															
Objective: To improve animal health and welfare, increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity															
Outcome: Increased livestock production and incomes at farm level															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Rehabilitated 4 office facilities	No. of offices rehabilitated	8.8	2	4.0	1	2.0	1	2.0	0	0	0	2.0	10.0	
	Rehabilitated 7 cattle dips	No. of cattle dips rehabilitated	1.2,1.3,1.5, 2.1,2.3,2.4,	2	3.0	1	1.5	1	1.5	1	1.5	1	1.5	9.0	
	Procured assorted veterinary drugs	Quantity, worth of veterinary drugs procured	1.2,1.3,1.5, 2.1,2.3,2.4,	8.5	8.5	9.0	9.0	10.0	10.0	11.0	11.0	11.5	11.5	50.0	
	Equipped 5 mini veterinary laboratories at ward level	No. of mini laboratories equipped	1.2,1.3,1.5, 2.1,2.3,2.4	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5	
	Conducted 20 Active Animal Disease surveillance sessions	No. of active surveillance sessions per year	1.2,1.3,1.5, 2.1,2.3,2.4	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5	
Veterinary Public Health	Contracted 6 modern slaughter facilities	No. of Modern slaughter facilities constructed	1.2,1.3,1.5, 2.1,2.3,2.4, 9.3	1	5.0	2	10.0	1	5.0	1	5.0	1	5.0	30.0	
	Rehabilitated slaughter facilities	No. of slaughter facilities rehabilitated	1.2,1.3,1.5, 2.1,2.3,2.4, 9.3	0	0	1	1.0	1	1.5	1	1.5	1	1.5	5.5	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Veterinary Services															
Objective: To improve animal health and welfare, increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity															
Outcome: Increased livestock production and incomes at farm level															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Trained 14 staff on management and new technical skills	No. of staff trained	1.2,1.3,1.5, 2.1,2.3,2.4, 8.8	6	0.75	2	0.3	2	0.3	2	0.3	2	0.3	2.1	

Livestock Production Improvement

Programme Name: Livestock Production Improvement															
Objective: To increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity.															
Outcome: Increased production, productivity and sustainable income to households															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Livestock breed improvement	Recruited 14 extension staff	No. of extension officers recruited	1.2,1.3,1.5,2.1,2.3, 2.4	6	5.0	2	1.68	2	1.68	2	1.68	2	1.68	42.0	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Livestock Production Improvement															
Objective: To increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity.															
Outcome: Increased production, productivity and sustainable income to households															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Value addition and market linkage	Purchased 14 motorbikes for extension staff	No. of motorbikes purchased	2.1,2.3,2.4	6	0.72	2	0.24	2	0.24	2	0.24	2	0.24	1.68	
	Purchased 5,000 straws of quality bull semen and liquid nitrogen	No. of cattle inseminated	1.2,1.3,1.5,2.1,2.3,2.4	1,000	0.40	1,000	0.40	1,000	0.40	1,000	0.04	1,000	0.40	2.0	
	Constructed 36 Artificial Insemination crushes	No. of Artificial Insemination Crushes constructed	1.2,1.3,2.3,2.4	12	1.2	6	0.6	6	0.6	6	0.6	6	0.6	3.6	
	Purchased 100 dairy bucks for breed improvement	No. of dairy bucks purchased and deployed for breeding	1.2,1.3,2.3,2.4	30	0.45	20	0.30	20	0.30	20	0.30	10	0.15	1.5	
	Supported Indigenous Chicken Value Chain innovation s for two groups	No. of innovations supported	1.1,1.2,2.2,2.3,2.4,8.3,8.6	2	8.0	2	1.0	2	1.0	2	1.0	2	1.0	12.0	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Livestock Production Improvement															
Objective: To increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity.															
Outcome: Increased production, productivity and sustainable income to households															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Constructed office facility	No. of offices constructed	8.8	0	0	1	5.0	0	0	0	0	0	0	5.0
	Trained 250 farmers' groups on value addition	No. of farmers' groups trained	1.1,1.2,2.2,2.3,2.4,8.3,8.6	50	1.0	50	1.0	50	1.0	50	1.0	50	1.0	5.0
	Established 5 value addition demonstration centers	No. of value addition centers established	1.2,1.3,1.5,2.1,2.3,2.4	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	5.0
	Constructed and Equipped 2 honey processing plants	No. of honey processing plants	1.2,1.3,1.5,2.1,2.3,2.4,9.3	1	4.0	0	0	1	4.0	0	0	0	0	8.0
	Established and equipped milk processing plant	No. of litres of milk processed per year	1.2,1.3,1.5,2.1,2.3,2.4,9.3	0	0	1	10.0	0	0	0	0	0		10.0
Pasture and Fodder conservation	Trained 100 farmers' groups on pasture and fodder conservation	No. of farmers' groups trained	1.1,1.2,2.2,2.3,2.4,8.3,8.6,12.8,13.3,	25	0.5	50	1.0	50	1.0	50	1.0	50	1.0	5.0

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Livestock Production Improvement															
Objective: To increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity.															
Outcome: Increased production, productivity and sustainable income to households															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Established 5 hay barns with a capacity of 10,000 bales of hay	No. of hay barns established	1.1,1.2,1.5,2.3,2.4,12.2,13.1	1	2.0	1	2.0	1	2.0	1	2.0	1	2.0	10.0
	Established 5 pasture and fodder conservation demonstration farms	No. of pasture and fodder farms established	1.1,1.2,1.5,2.3,2.4,12.2,13.1	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
	Purchased 2 mechanized hay baler	No. of hay balers purchased	1.1,1.2,1.5,2.3,2.4,12.2,13.1	0	0	1	10.0	0	0	1	10.0	0	0	20.0
Climate change mainstreaming and other cross cutting issues	Established 100 farmers' groups on climate change preparedness, mitigation and crosscutting issues	No. of farmers' groups trained	1.1,1.2,2.2,2.3,2.4,8.3,8.6	25	0.5	50	1.0	50	1.0	50	1.0	50	1.0	5.0
	Sensitized 24 staff on climate change, gender mainstreaming and cross cutting issues	No. of staff sensitized	8.3,13.3	6	0.04	6	0.04	4	0.03	4	0.03	4	0.03	0.14

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Livestock Production Improvement															
Objective: To increase livestock production and productivity and promote trade for sustainable food security, food safety and economic prosperity.															
Outcome: Increased production, productivity and sustainable income to households															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Credit facilities	Trained 100 farmers' groups on pasture and fodder conservation	No. of farmers' groups trained and linked to credit service providers Credit assessed	1.1,1.2,2.2,2.3,2.4, 8.3,8.6	25	0.5	50	1.0	50	1.0	50	1.0	50	1.0	5.0	
Emerging livestock	Trained 100 farmers' groups on care of emerging livestock	No. of farmers' groups trained on care of emerging livestock	1.1,1.2,2.2,2.3,2.4, 8.3,8.6	25	0.5	50	1.0	50	1.0	50	1.0	50	1.0	5.0	

Fisheries department

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: General administration, planning and support services														
Objective: Improved service delivery														
Outcome: Efficient and effective Fisheries service delivery														
Sub Programme	**Key Output**	**Key performance indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**										
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
General Administration, planning and support services	Developed and implemented County Fisheries Development policies developed and fisheries sub sector operational and development plans	Number of Lamu County Fisheries Development policies developed and implemented	14.1,14.2,14. b, 14.5,16.7	2	0.6	1	0.3	1	0.3	1	0.3	1	0.3	1.8
		Number of operational and development plans developed and implemented	14.1,14.2,14.b,14.5,16.7	3	0.3	5	1.5	4	1.2	4	1.2	4	1.2	5.4
	Rehabilitated fisheries and Blue economy offices	Number of fisheries offices rehabilitated	14.1,14.2,14.b,14.5,16.7	0	0	1	2	1	1.5	1	2	0	0	5.5
	Established Effective M&E system	Number of monthly fisheries Monitoring Conducted and reported	14.b,	2	0.1	12	0.2	12	0.2	12	0.2	12	0.2	0.9
	Developed and implemented Lamu County Fisheries Development policies	Number of Annual fisheries Evaluations conducted	14.b	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: General administration, planning and support services															
Objective: Improved service delivery															
Outcome: Efficient and effective Fisheries service delivery															
Sub Programme	**Key Output**	**Key performance indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Established Community life guard unit	Number of fishermen recruited as life guards	8.3, 14.b, 16.6	0	0	20	4.8	20	4.8	20	4.8	20	4.8	19.4	
	Developed and established effective M&E system	Number of SARs Conducted	14.b,16.6	5	0.1	48	1	48	1	48	1	48	1	4.1	
		Number of programmes implemented with partners	17.1,17.16,17.17	5	0.5	7	0.7	7	0.7	7	0.7	7	0.7	3.3	
	Established Community life guard unit	Number of consolidated Annual Work plans developed	14.2,16.6	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	0.5	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Improvement of Fisheries production and productivity	Increased in Annual total fish landed and harvested.	Amount of tonnage of fish landed annually	1.1,1.3, 2.1,2.3,2.4	2, 605 metric tones	0.1	3000 metric tones	0.1	3500 metric tones	0.1	3700 metric tones	0.1	4000 metric tones	0.1	0.5	
		Amount of Fish harvested from aquaculture	1.1,1.3, 2.1,2.3,2.4	6 MT	0.1	8 MT	0.1	10 MT	0.1	15 MT	0.1	20 MT	0.1	0.5	
		Number of fishermen supported to do Mari culture such as crab farming	1.1,1.3, 2.1,2.3,2.4	50	2	150	15	300	30	450	45	600	60	152	
	Operationalized Fisheries Development revolving fund	Number of annual board meetings held	1.1,1.3, 2.1,2.3,2.4 ,	1	0,1	12	0.4	12	0.4	12	0.4	12	0.4	1.7	
		Number of Outboard engines purchased and distributed	1.1,1.3, 2.1,2.3,2.4	45	15	60	18	70	21	80	24	90	27	105	
	Fishing port constructed in Lamu County	Constructed fishing port	1.1,1.3, 2.1,2.3,2.4	0	0	1	200 0	0	0	0	0	0	0	2000	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Established Local/ foreign fishing vessels Exploiting EEZ	Number of MOUs signed between commercial fishing vessel and locals	1.1,1.3, 2.1,2.3,2.4 ,12.2,	0	0	2	0.1	2	0.1	2	0.1	2	0.1	0.4	
		Number of local fishing vessels exploiting EEZ	12.2,14.2, 14.5	1	0.1	3	0.1	3	0.1	3	0,1	3	0.1	0.5	
	Adopted Sustainable fishing methods	Number of legal fishing gears exchange programme	12.2, 14.2,	600	15	800	20	1000	25	1200	30	1400	35	125	
		Number of illegal fishing gears exchanged	12.2, 14.2,14.5	300	0.1	400	0.1	500	0.1	600	0.1	700	0.1	0.5	
	Adopted modern fishing technologies by Artisanal fishermen	Number of artisanal fishermen trained	1.1,1.3, 2.1,2.3,2.4 ,12.2, 14. b	50	0.1	300	0.6	300	0.6	300	0.6	400	0.8	2.7	
		Number of FADs used for fishing	1.1,1.3, 2.1,2.3,2.4 , 12.2,14.5	0	0	10	2	15	3	20	4	25	5	14	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
		Number of boats fitted with bird radar for locating tuna fish	1.1,1.3, 2.1,2.3,2.4 ,12.2,14.5	0	0	1	7	2	14	3	21	0	0	42	
Maritime training	Establishment of Lamu County Maritime training Centre	Lamu County Maritime institute/College established	1.1,1.3, 2.1,2.3,2.4 ,12.2,14.5	0	0	1	50	0	0	0	0	0	0	50	
		Number of fishermen/trainees trained on various courses such as coxswain	1.1,1.3, 2.1,2.3,2.4 ,12.2,14.5	0	0	200	10	500	50	800	70	1200	90	220	
Improvement Fish Safety, Quality	Revived ice plants and fish cold storage facilities at main fish landing sites.	Number of ice plants constructed/revived	12.3, 14. b	1	0.3	1	20	1	15	0	0	0	0	35.3	
		Number of cold store facilities constructed/revived	12.3, 14. b	1	0.5	1	0.5	1	0.5	0	0	0	0	1.5	
		Number of solar chest freezers distributed	12.3, 14.b	5	0.8	40	6	60	9	70	10.5	80	12	38.3	
	Rehabilitated fish landing sites	Number of infrastructural facilities	12.2, 14.2,	0	0	3	30	0	0	0	0	0	0	30	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
		constructed at selected fish landing sites													
	Trained fishermen and fish traders on best fish handling practices.	Number of fishermen and traders trained on fish quality.	12.3, 14.b	50	0.1	200	0.4	200	0.4	200	0.4	200	0,4	1.7	
	Improved value addition on fish and their products	Fish processing plant constructed	12.3, 14.b	1	1200	0	0	0	0	0	0	0	0	1,200	
		Value of fish and fish products processed	12.2, 12.8, 14.b	2	5	15	5	20	5	25	5	30	5	25	
Value addition and Marketing	Improved compliance to Fish quality standards	Number of annual fish inspections done	12.2,14. b	2	0.1	12	0.6	12	0.6	12	0.6	12	0.6	2.5	
		Number of fish quality trainings executed	12.2,14. b	2	0.1	12	0.6	12	0.6	12	0.6	12	0.6	2.5	
		Number of successful prosecutions on non-compliance	12.2, 14.2	0	0	4	0.1	3	0.1	2	0.1	1	0.1	0.4	

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Strengthened fisheries marketing organizations in the county	Number of fisher Marketing cooperatives formed	12.2, 14. b	2	0.2	1	0.2	1	0.2	0	0	0	0	0.6	
		Number of fish traders trained and adopting digital marketing platforms	12.2, 14. b	10	0.3	50	1.5	50	1.5	50	1.5	50	1.5	4.8	
		Number of fishermen accessing credit	12.2, 14. b	15	0.2	30	0.2	50	0.2	60	0.2	70	0.2	1	
	Promoted Partnership and linkage among fish traders, fisheries MSMEs	Number of Fisheries investors conference held	12.2, 14. b	0	0	1	3	1	3	1	3	1	3	12	
		Number of MOUs signed	12.2, 14. b	0	0	40	0.1	60	0.1	70	0.1	80	0.1	0.4	
Promote Sustainable development and management of blue economy	Operationalized County BMU network	Number of Co-management structures (Networks) established	12.b,14.2	7	0.5	3	0.3	0	0	0		0		0.8	
	Trained BMU Officials on Management	Number of BMU officials trained	12.b, 14.2	60	0.3	120	0.6	120	0.6	120	0.6	120	0.6	2.7	

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Programme Name: Fisheries development and management services															
Objective: To provide for effective Fisheries management, conservation, development and utilization of fisheries resources in the County															
Outcome: Increased income and revenues to fisher folk and county government															
Sub Programme	**Key Output**	**Key performance Indicators**	**Linkages to SDG Targets**	**Planned Target and Indicative Budget (Ksh.M)**											
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		**Total Budget (KSh. M)**	
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
and fisheries resources	Mapped and repossessed grabbed Fish landing sites	Number of fish landing sites mapped out and repossessed	14.2,	1	0.1	7	0.4	7	0.4	7	0.4	7	0.4	1.7	
	Established and operationalized County MCS unit	Number of patrols conducted by the MCS unit	12.2, 14.2	2	0.1	12	0.6	12	0.6	12	0.6	12	0.6	2.5	
	Projects implemented in partnerships with other organizations	Number of MOUs entered in implementation of development projects	12.2, 14.2	4	0.5	7	0.9	10	1	12	1	14	1.5	4.9	

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ENERGY, INFRASTRUCTURE & ICT

Sector composition

The Energy, Infrastructure and ICT sector consists of the following sub-sectors namely: Roads & Transport, Public Works. Housing & Urbanization, CT, Lands and Energy

Vision

A world-class provider of cost-effective public utilities, infrastructure facilities and services in Energy, Transport, ICT and sustainable built environment.

Mission

To provide efficient, affordable, and reliable infrastructure and services for sustainable economic growth and development.

Sector Goals.

Roads & Transport

The goals of sub-sector include: County Roads Development Policy Management, Development and maintenance of roads, Sea and Road Transport & Infrastructure Management and Transport Policy Management

Public Works

The goals include: County Building Inspection Services, Maintenance of inventory of government property, Provision of Mechanical and Electrical Building Services, Development and maintenance of public buildings and Other Public Works (Construction and maintenance of jetties, seawalls, and footbridges).

Housing & Urbanization

The sub-sector goals is to provide policy direction on matters related to housing and urban development through: Housing policy management, Development and management of affordable housing, Facilitate access to affordable housing through training local communities on the use of Appropriate Low-Cost Building and Construction Technologies, Upgrading of informal settlements, Urban Planning and Development, Maintenance of inventory of County Government housing property and Management of Government housing estates.

ICT

The goals of the sub-sector include: Promotion of E-Government; Provision of ICT Technical Support to County Government agencies, Policy on Automation of County Government Services and Development of County Communication Capacity and Infrastructure

Lands

The goals of the sub-sector include: Development control, survey and mapping, Policy formulation and research, provide essential infrastructural services to improve sustainable housing in unplanned settlements, Acquisition of titles for Government properties and plots.

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Energy

The sub sector has goals undertake: Rural Electrification Programme, Energy Regulation, and Promotion of Renewable Energy.

Sector Priorities and Strategies

Sector Priorities	Strategies
Increase land tenure security	Planning of settlements Surveying and regularization of settlements Titling of settlements Develop an inventory of absentee landlords Completion of ongoing planning, survey and regularization programs
Regulation of developments within planned settlements	Preparation of zoning plans to guide development control Develop standard operating procedures for planning services to help in public sensitization Engage more enforcement officers Establishment of planning institutions at the County Level
Reduction of encroachment to public lands	Map and profile public lands in collaboration with NLC Public Sensitization through land clinics
Review of County Spatial Plan (CSP)	Establishment of Geographical Information Systems (GIS) lab
Effective regulation building industry	Harmonization of building code and by-laws Streamlining of the approval process of building plans Strengthen enforcement teams to ensure development conforms to approved designs Support construction of affordable housing and upgrading of informal settlements
Increase access and efficient use of electricity	Expand solar streetlight coverage. Adoption of clean energy. Enhance operation of streetlights. Enhance routine maintenance of streetlights
Improve road network and drainage systems	Enhance road maintenance. Establishment of a road maintenance plan Expansion of road network Securing of public borrow pits within the County Classify all roads within the County Construction of storm water drainage structures
Improve road and sea safety	Installation of road signs Training of *bodaboda* operators on road safety and highway code Training of coxswain on sea safety. Establishment of sea incidence rescue centre at Manda-Bruno and Shella-Ras Kitau Areas
Improve public transport facilities	Construction of bus parks and waiting bays Construction/Rehabilitation of sea walls and jetties Establishment of designated loading zones Construction of footbridges
Enhance Quality Assurance and Control	Improve mobility of staff in supervision of projects. Preparation of Project Management Committees' Policy.
Enhance utilization of ICT solutions	Setting up of CCTVs cameras and control rooms Provision of WIFI hotspot centers Utilization of E-Government solutions

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Sector Priorities	Strategies
	Operationalization of information centres as digital hubs
Improve efficiency in public works services	Timely provision of construction consultancy services to County Departments

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Programme Name: Land Administration and Management															
Objective: To ensure effective and efficient management and custody of land resources in Lamu County															
Outcome: Increased security to land ownership rights															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Settlements & Regularization	Planned & surveyed conventional settlement	Number of conventional settlements planned & surveyed	1.3	1	18.0	0	0.0	0	0.0	0	0.0	0	0.0	18.0
	Regularized settlement	Number of regularization settlements planned & surveyed	1.3	1	10.0	1	10.0	1	8.0	1	8.0	1	12.0	48.0
	Issued title deeds	Number of title deeds issued	1.3	3,800	1.9	5,500	2.8	600	0.3	600	0.3	700	0.4	5.7
Surveying & Mapping	Digitalized & geo-referenced maps, plans and Land records/ Titles	Number maps & plans and land records that are digitized & geo-referenced	16.6	5,000	3	5,000	3	5,000	3	5,000	3	5,000	3	15
	Functional digital land information system/GIS Lab	Percentage of completion of functional digital land information system	16.6	1	30.0	0	0.0	0	0.0	0	0.0	0	0.0	30.0
	Planned and surveyed public lands in the county	Proportion of public land planned and surveyed	11.3	0	0	10%	2.0	30%	2.0	60%	2.0	100%	2.0	8

Programme Name: Public Works														
Objective: Design, supervise and maintenance of institutional & private buildings														
Outcome: Maintained & repaired government institutional Buildings														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Improvement construction consultancy services	Designed and documented government projects	Number of designs completed	11.1	107	3.20	114	3.40	122	3.60	133	3.9	115	3.40	17.5
	Supervised construction projects	Number of construction projects	11.1	64	3.2	140	7.0	121	6.0	131	6.55	112	5.6	28.3

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Public Works															
Objective: Design, supervise and maintenance of institutional & private buildings															
Outcome: Maintained & repaired government institutional Buildings															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
		successfully completed													
Enact regulation of the building industry	Issued Building approvals	Number of building approvals issued	11.3	50	0.8	60	0.7	70	0.8	60	0.7	40	0.6	3.6	
Improvement of other Public Works	Constructed / rehabilitated Jetties and seawalls	Number of Jetties constructed/rehabilitated.	9.1	1	30	1	35	1	40	1	30	1	25	160	

Programme Name: Energy															
Objective: To increase access to reliable and clean energy															
Outcome: Improved quality of life and promotion of twenty four hour economy															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Installment and maintenance of streetlights	Installed Street Lights	Number of streetlights installed	7.1	80	10.0	80	10.0	80	10.0	80	10.0	80	10.0	50.0	
	Installed High floodlight masts	Number of masts installed	7.1	6	12.0	6	12.0	6	12.0	6	12.0	6	12.0	60.0	
	Established of a streetlight maintenance unit	Streetlight maintenance unit established	7.1	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
	Developed streetlight maintenance plan	Number of streetlights maintenance plan developed	7.1	1	1.0	0	0.0	0	0.0	0	0.0	0	0.0	1.0	
	Maintained Street Lights	Number of streetlights maintained	7.1	50	1.5	50	1.6	50	1.5	50	1.7	50	1.3	7.6	

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Programme Name: Energy															
Objective: To increase access to reliable and clean energy															
Outcome: Improved quality of life and promotion of twenty four hour economy															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Clean energy sources	Trained farmers on biogas generation	Number of farmers trained on biogas generation	7.2	200	2.0	200	2.0	200	2.0	200	2.0	200	2.0	10.0
	Improved Government utilities benefiting from wind generated power	Number government utilities benefiting from wind generated power	7.2	10	15.0	10	15.0	10	15.0	10	15.0	10	15.0	75.0

Programme Name: Physical Planning															
Objective: To plan sustainable, functional, and vibrant towns, markets and villages															
Outcome: Improved living standards and service provision in our towns, markets, and villages															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Urban and Rural Planning	Planned townships, villages and market centers	Number of townships, villages and market centers planned	11.3	1	8.0	1	6.5	1	4.0	1	6.5	1	4.0	29.0
Development Control	prepared zoning plans and upgraded	Number of zoning plans prepared	11.3	1	20.0	1	3.0	1	3.0	1	3.2	1	4.0	33.2

Programme Name: Housing
Objective: To improve access to adequate and affordable housing
Outcome: Improved living standards and service provision

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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Informal settlement upgrading	informal settlements	Number of informal settlements upgraded	11.1	2	70.0	2	65.0	2	75.0	1	38.0	1	31.0	279
County Government Housing	Constructed affordable housing units	Number of affordable housing units constructed	11.1	22	66.0	28	84.0	34	102	38	114	20	60.0	426

Programme Name: Roads and Transport

Objective: To improve access to safe and reliable transport network

Outcome: Safe and reliable road transport system

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Roads infrastructure Development Routine Roads Infrastructure Maintenance	Developed Kilometres of new roads	Kilometres of new roads developed	9.1	10	56.0	10	56.0	10	56.0	10	56.0	10	56.0	280.0
	Maintained Kilometres of roads	Kilometres of roads maintained	9.1	100	150.0	100	150.0	100	150.0	100	150.0	100	150.0	750.0
	A functional road maintenance unit	road maintenance unit established	9.1	1	50.0	0	0.0	0	0.0	0	0.0	0	0.0	50.0
	Purchased road maintenance plant and equipment	Purchase of road maintenance plant and equipment	9.1	4	85.0	4	85.0	4	85.0	0	0.0	0	0.0	255.0
	Cabro paved pathways	Number of KMs cabro paved	9.1	8	40.0	8	40.0	8	40.0	8	40.0	8	40.0	200.0
Drainage Infrastructure Development	Constructed cross culverts	Metres of cross culverts constructed	9.1	160	2.0	160	2.0	160	2.0	160	2.0	160	2.0	10.0
Storm water infrastructure development	Constructed urban roads and associated	Number of kilometers of urban roads and	9.1	2	50.0	2	50.0	2	50.0	2	50.0	1	25.0	225.0

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Programme Name: Roads and Transport																
Objective: To improve access to safe and reliable transport network																
Outcome: Safe and reliable road transport system																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	storm water drainage system	associated storm water drainage system constructed												
Bridge construction and maintenance	Constructed footbridges	Number of footbridges constructed	9.1	1	15.0	1	15.0	1	8.0	1	8.0	1	8.0	54.0
Road/sea transport safety	Trained bodaboda operators	Number of bodaboda operators trained on road safety	9.1	200	2.0	200	2.0	200	2.0	200	2.0	200	2.0	10.0
	Trained coxswains	Number of coxswains trained on best maritime transport safety	9.1	40	0.8	40	0.8	40	0.8	40	0.8	40	0.8	4.0
Construction and Maintenance of Public Transport infrastructure	Constructed bus parks and waiting sheds	Number of bus parks and waiting sheds constructed	9.1	1	50	1	100	1	50	0	0.0	0	0.0	200

Programme Name: Information Communication Technology														
Objective: To improve access to internet services														
Outcome: Improved internet connectivity														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Provision of WIFI hotspots	Established hotspot centers	Number of hotspot centers established	9c	4	0.4	4	0.5	4	0.6	4	0.7	4	0.8	3.0

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Security	Installed CCTV cameras	Number of CCTV cameras installed	9c	20	3.0	20	3.1	20	3.2	20	3.3	20	3.4	16.0

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GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

Sector composition

The sector comprises of the following: Tourism, Trade, Investment culture and cooperatives

Vision

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

Mission

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

Sector Goals

1. To promote tourism and culture for improved income and employment opportunities
2. To position Lamu as an investment hub
3. To promote and facilitate the Development Trade, Micro, Small, Medium and Large Industries in the County
4. To develop special economic zones,

Sector Priorities and Strategies

Sector Priorities	Strategies
Tourism and Culture Development, Promotion and Marketing	Market Lamu vibrantly online through social media platforms; Develop and diversify tourism and culture products (Niche products); Establish Tourism and culture-related databases; Develop signage at strategic places to market Lamu; Promote standards in the hospitality sector; Promote Tourism and cultural activities Support local arts and theatre groups; Install CCTV surveillance systems to improve security at strategic sites; Develop recreational areas; Establish Tourism and culture related legal frame work;
Trade development, Promotion and marketing.	Develop and rehabilitate markets. Capacity builds MSMEs. Develop a Digital market for unique Lamu products, Provide affordable credit facilities. Develop and promote Jua kali sector Establish consumer protection unit;

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Sector Priorities	Strategies
Development and promotion of Lamu as an investment hub	Develop the MICE industry (Meeting, Incentives, conferences and Exhibition) Promote and enhance investment in the county Establish, develop and promote of industries and Special economic zones in the county Collaborate and synergize with relevant Government department and stakeholders Promote Value addition to agro based industry Develop business incubation centers Establish of investment related legal frame works.

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4.1.1 Sector Programmes

Programme: Tourism and culture Products development and diversification																
Objective: To be the leading tourism, culture, arts and sports destination in the country																
Outcome: A vibrant tourism sector with increased earnings																
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development of Tourism and wildlife legal frameworks	Developed county Tourism and wildlife legal framework	Tourism act in place	8.3.,8.9, 17.14	1	1	0	0	0	0	0	0	0	0	1
		Tourism policy in place	8.3,8.8 8.9	1	1	0	0	0	0	0	0	0	0	1
		Wildlife act in place	8.3, 8.8 8.9	1	1	0	0	0	0	0	0	0	0	1
Promotion and Development of Tourism and cultural activities the County	Held Festivals every year	No. of festivals organized.	8.3, 8.9, 17.1	6	70	6	70	6	70	6	70	6	70	350
	Developed Cultural village	No. of cultural villages developed	8.3, 8.6, 16.10	0	0	2	30	0	0	0	0	0	0	30
	Organized Festivals every year	No. of festivals organized every year	8.3, 8.9, 17.1	6	70	6	70	6	70	6	70	6	70	350
Destination marketing Programmes	supported Local art and theatre groups Promoted tourism sector	No. of Local art and theatre groups supported	11.4 12.b	1	3	1	3	0	0	0	o	1	3	9
		Number of assorted printed media	8.3, 8.9, 17.1	20	20	20	20	20	20	20	20	20	20	100
	Developed vibrant tourism online platforms	No. of vibrant tourism online platform developed and maintained (Website, Facebook, Instagram, twitter, YouTube, TikTok)	8.9, 12. b 16.10	6	10	6	10	6	10	6	10	6	10	50
	Signage developed at strategic places	No. of signage of developed at strategic places	8.3, 9.1	0	0	2	3	2	3	0	0	0	0	6
	A vibrant destination	Increase in the no. of visitors	8.3, 8.9, 17.1	1000	.5	1200	0.5	1500	1	2000	1	2500	1	4

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Programme: Tourism and culture Products development and diversification															
Objective: To be the leading tourism, culture, arts and sports destination in the country															
Outcome: A vibrant tourism sector with increased earnings															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development of tourism Niche products	Developed tourism Niche products	No. of homestays registered	8.3, 8.9, 17.1	5	4	5	4	5	4	5	4	4	4	20
		No. of Culture villages developed	8.9 12.b	0	0	1	50	0	0	0	0	0	0	50
		No. of Community Wildlife conservancies and sanctuaries Developed and supported	8.9, 9.1, 13.1, 15.2	1	4	1	4	1	4	1	4	1	4	20
		No. of film industry players and groups supported	8.3 17.16	0	0	2	4	1	2	1	2	2	4	12
		No, of tourism capacity building ground handler's programmes undertaken	8.9, 4.3, 4.4. 4.7	3	3	3	3	3	3	3	3	3	3	15
Capacity building of Tourism ground handlers	Trained and capacity-built Tourism ground handlers	No. of Trainings and capacity building of Tourism ground handlers conducted	4.3 17.16	0	0	2	1	2	1	0	0	0	0	2
Development of recreational area	Installation of CCTV surveillance systems security at strategic tourists' sites and facilities	No. of tourists' sites and facilities installed with CCTV surveillance systems	8.8, 9.c	2	5	1	2	2	4	1	2	0	0	8
	Developed recreational areas	No of public toilet constructed in public beaches	9.1, 9.c 11.7	1	3	1	3	1	3	1	3	1	3	15
		No, WIFII established	9.C,8.9, 12. b 16.10	1	3	1	3	1	3	1	3	1	3	15

COUNTY ASSEMBLIES FORUM (CAF)
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Programme: Tourism and culture Products development and diversification														
Objective: To be the leading tourism, culture, arts and sports destination in the country														
Outcome: A vibrant tourism sector with increased earnings														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Number of beach cleanup activities undertaken	5.4 8.8	1	1	1	1	1	1	1	1	1	1	5
		No of waste collection bins developed	6.3 8.8	1	1	1	1	1	1	1	1	1	1	5
Establishment of tourism statistics	Established Tourism and culture related data base	No. of data based in place	10.2 11.1	0	0	1	1	0	0	0	0	0	0	1
		No of data collection drives	10.2 11,1	12	6	12	6	12	6	12	6	12	6	30
		No Reports in place	12.8 12,B	2	1	2	1	2	1	2	1	2	1	5

Programme: Trade & Enterprise Development														
Objective: To improve Trade, Tourism, Culture, Investment & Enterprises for income and wealth creation														
Outcome: Improved business environment														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Development of Markets	Constructed Markets	No. of markets constructed	9.1, 11.1	1	15	2	30	2	30	1	15	1	15	105
		No. of market stalls constructed	9.1, 11.1	50	25	50	25	50	25	50	25	50	25	225
	Rehabilitated market structures and facilities	No. of market structures and facilities rehabilitated	9.1 , 11.1	2	4	2	4	2	4	2	4	2	4	18
	Traders accessed to credit facilities	No. of funds regulations in place	10.4 10.3	1	1	0	0	0	0	0	0	0	0	2
		No of trade loans issued	8.3,10.1 9.3	0	0	100	10	100	10	100	10	100	10	40
SMES development		No. of Traders accessed credit facilities	1.3 8.3, 8.6 9.3	0	0	50	5	50	5	50	5	50	5	20

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Programme: Trade & Enterprise Development																
Objective: To improve Trade, Tourism, Culture, Investment & Enterprises for income and wealth creation																
Outcome: Improved business environment																
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Trained and capacity-built SMEs	No. of SMEs trained and capacity built	4.3, 4.4. 4.7	50	5	50	5	50	5	50	5	50	5	25
	Constructed modern jua kali shades	No. of modern Jua kali shades constructed	9.1, 11.1	1	5	2	10	2	10	1	5	1	5	35
	Equipped jua kali with tools and equipment to jua kali artisans	No. of Jua kali artisans supplied and equipped with jua kali tools and equipment	8.3, 9.3	10	10	10	10	10	10	10	10	10	10	50
	Organized Trade shows and exhibitions	No. of Trade shows and exhibitions organized	17.17	0	0	1	5	1	5	1	5	1	5	20
	Developed and operationalized digital marketing for unique Lamu products	website in place for hosting the digital marketing	8.9, 9.C 12. b 16.10	0	0	1	1	0	0	0	0	0	0	1
		No of items in the catalogue	8.9,9.C, 12. b 16.10	0	0	100	2	0	0	0	0	0	0	2
		No. of digital Marketing platforms for Lamu unique products developed	8.9, 9.C 12. b 16.10	1	2	1	2	1	2	1	2	1	2	10
Consumer protection unit	Established weights and measures unit	No of weights and measures officer n place	8.8, 10.3, 12.2	0	0	2	1.5	2	1.5	2	1.5	2	1.5	6
		No of complete set of weights and measures equipment procured	8.7 8.8 12.8	0	0	1	3	0	0	0	0	0	0	3

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Programme: Trade & Enterprise Development														
Objective: To improve Trade, Tourism, Culture, Investment & Enterprises for income and wealth creation														
Outcome: Improved business environment														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		No of weights and measures equipment inspected	8.8, 10.3, 12.2	0	0	4	2	4	2	4	2	4	2	8
		No. of inspection reports generated	8.8, 10.3, 12.2	0	0	4	0.5	4	0.5	4	0.5	4	0.5	2
		No. of consumers protection sensitization forum conducted	4,7, 9.1	0	0	2	1	2	1	2	1	2	1	4
Development of Mega market	Developed mega market at Kibaoni-Mkunumbi ward	Construction land identified	1,7	1	15	0	0	0	0	0	0	0	0	15
		Mega market constructed	1,7	0	0	1	30	0	0	0	0	0	0	30
		No. of parking lots constructed	1,7	0	0	0	0	1	20	0	0	0	0	20
Development of Trade Statistics	Developed Traders Data Base developed	No of traders' data based developed	10.2 11.1	0	0	1	1	0	0	0	0	0	0	1
		No of trade data sets collected	10.2 11,1	12	6	12	6	12	6	12	6	12	6	30
		No statistics Reports generated	12.8 12, B	2	1	2	1	2	1	2	1	2	1	5

Programme: Investment promotion and Development														
Objective: To position Lamu as an investment hub														
Outcome: Improved investment in the county leading to increased income and employment opportunities														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Promotion development and marketing	Established Conference developed centers	No. of Conference Centre developed	8.6, 11.4, 16.7	0	0	0	0	1	100	0	0	0	0	100
	Established Business incubation Centers	No. of incubation centers established	9.1, 11.1	0	0	1	15	1	15	1	15	0	0	45

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Programme: Investment promotion and Development															
Objective: To position Lamu as an investment hub															
Outcome: Improved investment in the county leading to increased income and employment opportunities															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Developed Investment legal frame work	county investment promotion bill in place	5.4, 5.7 10.4 10.3	0	0	1	1	0	0	0	0	0	0	1
		Investment promotion policy developed	5.4, 5.7 10.4 10.3	0	0	1	1	0	0	0	0	0	0	1
Investment Forums	Conducted Investment forum	No. of investors forums conducted	8.3, 17.16 17.17	0	0	1	10	0	0	1	10	0	0	20
Development of special economic zones	Developed Special economic zones	No. of special economic zones developed	8.3, 9.1	0	0	1	20	2	20	1	20	0	0	60
	Promoted and developed Partner with LAPSSET projects in the county	No. of county LAPSET partnership projects implemented	8.6 11.2	4	2	4	2	4	2	4	2	4	2	10
	Tapped available blue economy opportunities in promoting investment	No of available bleu economy opportunities promoted	14.b	1	2	1	2	1	2	1	2	1	2	10
	Trained producers s in marketing, certification and production	No. of producers' capacity building forums in marketing, certification and production conducted	4,7, 9.1	0	0	2	1	2	1	2	1	2	1	4
Marketing Value added products	Promoted Value-added products addition	No. of value added agro-based products marketed	9.1, 9.3	0	0	0	0	2	2	1	1	1	1	4

COUNTY ASSEMBLIES FORUM (CAF)
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Programmes: Cooperative Development Services															
Objective: To enhance the Cooperative Movement															
Outcome: Enhance Cooperative Movement															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Administration, Planning and Support Services	Recruited Human resources officers	Number of Human resources recruited	8.6	0	0	1	0.8	1	0.8	1	0.8	2	1.6	4
	Trained Staff	Number of staffs trained	8.6	0	0	0	0	2	0.3	1	0.15	2	0.3	0.75
	Trained Cooperative members	Number of cooperative societies trained	9.3	0	0	5	0.5	5	0.5	10	1	10	1	4
Cooperative development	Audited report on Cooperative societies	Number of cooperative societies audited	9.3	0	0	5	0.2	5	0.2	10	0.4	10	0.4	1.2
	Promoted new strategic cooperative for youth and women	Number of Established women and youth cooperatives	9.3	0	0	0	0	2	0.05	2	0.05	2	0.02	0.6
	Formed New cooperative societies	Number of cooperatives formed	9.3	0	0	1	0.01	1	0.01	1	0.01	2	0.02	0.05
	Revived Dormant cooperative societies	Number of cooperative revived	9.3	0	0	1	0.01	1	0.01	1	0.01	2	0.02	0.05
	Enhanced marketing and value addition of cooperative products	Number enhanced marketing and value addition of cooperative products	9.3	0	0	2	1	2	1	2	1	4	2	4

COUNTY ASSEMBLIES FORUM (CAF)
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HEALTH

Sector composition

The sector comprises of the following: medical services and public health

Vision

A competitive and responsive healthcare delivery system for all.

Mission

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

Sector Goal

Good health and wellbeing

Table 16: Sector Priorities and Strategies

Sector Priorities	Strategies
Eliminate communicable conditions	Enhanced disease surveillance and response Sanitation and hygiene improvement Strengthen community health strategy Risk communication and community engagement on disease prevention and response Early diagnosis and treatment Strengthen immunization services Strengthen health commodity management Enhance neglected tropical diseases program Integrated vector management
Halt and reverse increasing burden of non-communicable conditions	Screening and wellness clinics for communities Strengthen resource mobilization and funding Improve specialized diagnostics and curative services Community sensitization on risk factors and early diagnosis
Reduce the burden of violence & injuries	Create community awareness on prevention and response to SGBV Educate bodaboda riders on road safety Train community members on first aid Improve on reporting system for violence and injuries related indicators Implement occupational health and safety practices Work closely with law enforcement agencies Train health professionals on management and support for survivors Strengthen emergency medical response services
Provide essential health services	Establishing a county Teaching and Referral Hospital Improve the infrastructure in the existing health facilities Automation of health services including telemedicine Provide staff quarters in health facilities Provision of water supply to health facilities Power source connectivity/Automation of generators Document, replicate and sustain good RMNCAH practices Strengthen MPDSR Implement KQMH in all health facilities and work stations Invest more in preventive health services Implement primary care networks Leasing of specialized medical equipment Recruitment of additional health workers

COUNTY ASSEMBLIES FORUM (CAF)
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Sector Priorities	Strategies
	Capacity building of health workers Enhance Universal Health Cover
Minimize exposure to health risk factors	Health education and promotion Enforcement of public health laws Proper medical waste management Monitor infection prevention and control practices Reduce the carbon footprint of health facilities through improved disposal of medical waste and investment in clean energy
Strengthen collaboration with health-related sectors	Engage stakeholders in Education, Youth and gender, and water services Monitor and improve on nutrition services Strengthen school health program Promote community-based sanitation programs Strengthen health research and innovation
Leadership and governance	Decentralize health management to sub-county and ward level Conduct regular support supervision to lower levels Strengthen monitoring and evaluation function in the health sector Establish a robust grievance redress mechanism Review and monitor implementation of service charters Lobby for the enactment of the Facility Improvement Financing and the County health services bills Strengthen UHC Lobby for improved budgetary allocation Develop health sector strategic plan Strengthen coordination of the different actors in the sector
Strengthen health research and innovation	Establish partnerships with research organizations such as KEMRI and universities. Harness indigenous knowledge for disease prevention and management. Develop infrastructure for local production of health products and technologies.

COUNTY ASSEMBLIES FORUM (CAF)
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Sector Programmes
Curative and Rehabilitative Health

Programme Name: Curative and Rehabilitative Health

Objective: To provide quality health care services that are affordable, accessible and acceptable to the community

Outcome: Decreased morbidity and mortality in the County

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh.M)
				Year1		Year2		Year3		Year4		Year5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Primary health facility services	Upgraded Primary health facility labs	No. of primary health facility labs upgraded	3.3,3.7,3.8	1	5	1	5	1	5	1	5	1	5	25
	Increased access to laboratory diagnostics	No. of motorbikes procured for sample referrals	3.8	4	1.8	0	0	0	0	0	0	0	0	1.8
		No of monthly sample referral drives conducted	3.8	48	2	48	2	48	2	48	2	48	2	10
	Upgraded Health facilities	Kiunga Health Centre upgraded to level 3B(theatre, radiology, support services)	3.8	0	20	1	20	1	20	1	10	0	10	80
		Kizingitini dispensary upgraded to level 3A	3.8		10		10		10		10			40
		Witu health centre upgraded to level 3B	3.8		10		5		5		5			25
	Fenced Primary health facilities	No of Primary health facilities fenced	3.8	5	10	4	8	4	8	4	8	4	8	42
	Renovated Primary health facilities	No. of primary health facilities renovated	3.8	2	3	2	3	2	3	1	1.5	2	3	13.5

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Programme Name: Curative and Rehabilitative Health															
Objective: To provide quality health care services that are affordable, accessible and acceptable to the community															
Outcome: Decreased morbidity and mortality in the County															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Equipped /furnished Health facility adequately	No. of health facilities equipped/ furnished	3.8	8	4	8	4	8	4	8	4	6	2	19
	Provided health facilities with water system	No. of boreholes drilled	3.8	6	2.4	0	0	0	0	0	0	0	0	2.4
		No. of rainwater harvesting tanks (10m3) mounted	3.8	5	1.25	0	0	5	1.25	0	0	0	0	1.25
		No. of *djabias* (135m3) constructed	3.8	1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Stocked Health facilities with adequate health commodities	Proportion of health facilities reporting stock out of tracer commodities for more than two weeks	3.8	50	75	40	100	30	125	20	150	10	150	600
	Connected Health facilities to solar power	No. of health facilities installed with solar power system	3.8	2	5	2	5	2	5	2	5	2	5	25
	Enhanced Fire safety	No. of health facilities provided with firefighting equipment	3.8	20	2	0	0	20	2	0	0	0	0	4
Primary health	Procured Motor bikes	No. of motor bikes procured	3.8	5	2	5	2	5	2	5	2	0	0	8

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Curative and Rehabilitative Health															
Objective: To provide quality health care services that are affordable, accessible and acceptable to the community															
Outcome: Decreased morbidity and mortality in the County															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
facility services	Disposed Medical waste safely	No. of waste incinerators installed and commissioned	3.9	1	8	0	0	0	0	0	0	1	8	16
Hospital level services	Certified Medical lab ISO	No of lab facilities ISO Certified	3.8	1	2.5	1	2.5	1	2.5	0	0	1	2.5	10
	Secured Mokowe hospital land (9.45 Ha, 23.4 acres, perimeter 1,278.3m) sewerage plant(60.829Ha, 2 acres; perimeter 401.82m)	Proportion of the Mokowe hospital land fenced off	3.8	100	10	0	0	0	0	0	0	0	0	10
	Improved bed capacity at Mpeketoni SCH	No. of additional in-patient beds at Mpeketoni SCH	3.8	0	0	0	0	30	30	30	30	0	0	60
	Improved bed capacity at Faza SCH	No of additional in-patient beds at Faza SCH	3.8	0	0	0	0	0	0	20	25	20	25	50
	Equipped and furnished Hospitals	No. of hospitals equipped as per KEPH norms standards	3.8	10	2	10	3	10	4	10	5	10	5	50
	Operationalized Private wing	No. of private wings operationalized	3.8	1	20	1	40	0	0	0	0	0	0	60
	Provided Disability friendly infrastructure	No. of hospitals with disability friendly sanitary facilities	3.8	0	0	2	1	2	1	0	0	1	0.5	2.5

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Programme Name: Curative and Rehabilitative Health															
Objective: To provide quality health care services that are affordable, accessible and acceptable to the community															
Outcome: Decreased morbidity and mortality in the County															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Disposed Medical waste safely	No. of waste incinerators installed and commissioned	3.9	1	8	1	8	1	8	1	8	0	0	32
		No. of medical waste collection vehicles (pick up) procured	3.9	1	6	0	0	0	0	0	0	0	0	6
	Commissioned Power backup generator	Power backup generator procured and commissioned	3.8	10	6	0	6	0	6	0	6	0	6	30
	Improved Water supply	No. of desalination plants installed		1	10	0	0	0	0	0	0	0	0	10
	Automated Hospitals	No. of hospitals with health management information system	3.8	2	14	1	5	1	5	1	5	0	0	29
	Beefed up security	No. of hospitals installed with CCTV		0	0	5	1	0	0	0	0	0	0	1
	Strengthened Emergency health services	No. of advanced life support ambulances	3.8	1	10	1	14	0	0	0	0	0	0	24
		No. of emergency medical technicians recruited	3.c	10	6	0	6	0	6	0	6	0	6	30

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Objective: To provide quality health care services that are affordable, accessible and acceptable to the community															
Outcome: Decreased morbidity and mortality in the County															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Upgraded Mokowe Health centre to County Teaching and Referral Hospital	Proportion of KEPH level 4 services offered at Mokowe Hospital	3.8	50	40	60	20	80	20	90	20	100	0	100
		No of additional health workers recruited for Mokowe Teaching and Referral Hospital	3.c	20	14.4	10	21.6	10	28.8	0	30	0	30	124.8
Hospital level services	Renovated and equipped Mortuaries	No. of functional mortuaries in the County	3.8	1	10	0	5	0	0	0	0	0	0	15
	Biogas converters set up in hospitals	No. of hospitals using biogas for cooking		1	1	1	1	1	1	1	1	1	1	5
	Tree cover in hospitals increased	No. of trees planted		400	0.2	400	0.2	400	0.2	400	0.2	400	0.2	1

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Preventive and Promotive															
Objective: To prevent ill health and diseases															
Outcome: Reduced burden of disease and ill health															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh. M)**	
				Year1		**Year2**		**Year3**		**Year4**		**Year5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Reproductive, Maternal, Child & Adolescent Health(RMNCAH)	Improved access to primary health services	No. of integrated outreaches carried out	3.8,3.2	360	3.6	360	3.6	360	3.6	360	3.6	360	3.6	18	
	Trained Health care workers	No. Health care workers trained on BEmONC	3.1,3.2	30	2	30	2	30	2	0	0	0	0	6	
	Supplied Adequate safe blood	No. of donation drives carried out	3.8	100	2	100	2	100	2	100	2	100	2	10	
	Incentivized mothers to deliver in a health facility	No. of mama packs distributed to mothers	3.1	4800	24	4800	24	4800	24	4800	24	4800	24	120	
	Received FP commodities by Women of reproductive age	Percentage of women of reproductive age receiving FP commodities	SDG 3.7	51	3	53	3	55	3	57	3	60	3	12	
HIV/AIDS	Trained HCW on ART guidelines	No. of HCW trained on ART guidelines	3.3	30	1.7	0	0	0	0	0	0	30	1.7	3.4	
	Conducted Substance abuse mapping	No. of survey conducted	3.5	1	3	0	0	0	0	0	0	0	0	3	

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Programme Name: Preventive and Promotive															
Objective: To prevent ill health and diseases															
Outcome: Reduced burden of disease and ill health															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh. M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Established New MAT Clinic Services	Number of new MAT Clinics	3.5	1	9.6	0	9.6	2	19.2	0	19.2	0	19.2	76.8
	Enacted HIV/AIDS Bill	Bill enacted	3.3	1	3	0	0	0	0	0	0	0	0	3
TB	Trained HCW on TB case finding	No. of HCW trained on TB case finding	3.3	30	2.5	30	2.5	30	2.5	30	2.5	30	2.5	10
Malaria	Provided every household with at least 1 net for 2 people	NO, LLINs net issued	3.3	0	0	86 451	122	0		0		93891	132	254
	Children under 1 issued with LLIN	Proportion of children under 1 year distributed with LLIN at CWC	3.3	4896	6	5048	6	5204	6.2	5365	6.5	5531	6.7	31.4
	Reduced incidences of vector borne diseases	Number of institutions sprayed -IRS	3.3	94	1	107	1	123	1.3	137	1.4	137	1.5	6.2
		No. of motorized pumps and hand pumps procured	3.3	5	0.5	0	0	5	0	0.5	0	5	0.5	1.5

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Programme Name: Preventive and Promotive															
Objective: To prevent ill health and diseases															
Outcome: Reduced burden of disease and ill health															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh. M)**	
				Year1		**Year2**		**Year3**		**Year4**		**Year5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Health Promotion	Commemorated 18 global health days in the county	Number of Health days commemorated yearly to sensitize and advocate on Health issues	**3.8**	18	3.6	18	3.6	18	3.6	18	3.6	18	3.6	18	
Immunization	Trained Healthcare workers on the EPI program	No of HCWs trained on EPI updates	3.2,3.8	20	1.5	0	0	20	1.5	0	0	20	1.5	4.5	
	Stocked health facilities with adequate vaccine cold chain equipment	No of vaccine fridges procured	3.2,3.8	10	6	0	0	0	0	0	0	10	7	13	
	Stocked Health facilities with vaccines distribution drives	No. of scheduled vaccine distribution drives	3.3,3.8	12	1	12	1	12	1	12	1	12	1	5	
	Children received measles vaccine	Percentage children under one year of age immunized against measles		83	2	85	2	87	2	88	2	90	2	10	
Integrated Disease Surveillance	Trained HCWs and AHAs	Number of HCWs and AHAs trained under One Health Approach	3.d	20	0.5	30	0.7	40	0.9	60	1.4	70	1.6	5.1	

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Preventive and Promotive															
Objective: To prevent ill health and diseases															
Outcome: Reduced burden of disease and ill health															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh. M)**	
				Year1		**Year2**		**Year3**		**Year4**		**Year5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
and Response (IDSR)	Responded Outbreaks	Proportion of outbreaks responded to within 48 hours	3.d	100	5	100	5	100	5	100	5	100	5	25	
Nutrition	Supplemented Children aged 6-59 months old with vitamin A	% of children 6-59 months who are receiving Vitamin A supplement twice per year	3.2	84	1.4	87	1.4	90%	1.4	93	1.4	95	1.4	7	
	Rehabilitated Malnourished children	No. of malnourished children who are screened and enrolled into therapeutic program for rehabilitation	3.2	450	2.4	600	2.4	750	2.4	900	2.4	1,100	2.4	12	
Community Health Strategy	Established Community health units	No. of CHUs linked to eCHIS	3.8	10	2.7	10	2.7	10	2.7	3	0.9	0	0	9	
		Number of functional CHUs	3.8	10	6	15	6	20	6	30	6	33	6	30	
		Number of CUs established	3.8	2	2	1	1	1	1	1	1	1	1	6	
		No. of CHUs on out based financing	3.8	10	7.2	20	14.4	30	21.6	33	23.76	33	23.76	90.72	

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NAIROBI, KENYA

Programme Name: Preventive and Promotive															
Objective: To prevent ill health and diseases															
Outcome: Reduced burden of disease and ill health															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh. M)**	
				Year1		**Year2**		**Year3**		**Year4**		**Year5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
WASH	Improved Sanitation and hygiene practices	No. of villages triggered	3.9	30	3	30	1	30	1	30	1	30	1	7	
		No. of shallow wells chlorinated	3.9	150	1.5	150	1.5	150	1.5	150	1.5	150	1.5	7.5	
Neglected Tropical Diseases	Treated people for schistosomiasis and STH	Proportion of people receiving MDA for schistosomiasis and STH	3.3	90	4.5	90	4.5	90	4.5	90	4.5	90	4.5	22.5	
School Health	Provision of menstrual pads to School adolescent girls	No. of adolescent girls provided with menstrual pads	3.7	10,000	12	10,000	12	10,000	12	10,000	12	10,000	12	60	
	Dewormed School age children	% of school age dewormed	3.3	95%	0.75	95%	0.75	97%	0.76	97%	0.76	97%	0.76	3.75	

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: General Administration, Planning, Monitoring and Evaluation																
Objective: To optimally resource the health sector and enhance coordination																
Outcome: Effective and efficient use of resources and stakeholders alignment																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Health workers and Human Resource Management	Increased doctor patients ratio	No. of health workers recruited under the UHC program	3.c											775
		No.of specialists(physician, Obs/Gyn, Anesthesiologist, Psychiatrist) recruited	SDG3.c	4	19	0	19	0	19	0	19	0	19	96
		No. of visiting specialists engaged	SDG3.c	3	1	3	1	3	1	3	1	3	1	4
		No.of additional health care workers (nurses, COs, Pharm techs, Lab techs, Clinical psychologists, COHO, others) recruited	SDG3.c			15	18	15	36	0	36	0	36	126
	Provided Health workers with staff quarters	No. of staff house units constructed and furnished	SDG3.c	4	20	4	20	4	20	4	20	4	20	100
Management and Coordination	Rolled out KQMH	No of health facilities with functional quality improvement teams	SDG3.8	3	2	5	2	9	2	9	1	10	1.5	8.5

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Programme Name: General Administration, Planning, Monitoring and Evaluation															
Objective: To optimally resource the health sector and enhance coordination															
Outcome: Effective and efficient use of resources and stakeholders alignment															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh.M)**										**Total Budget (KSh.M)**
				Year1		**Year2**		**Year3**		**Year4**		**Year5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
of Health Services	Inspected Health facilities regularly	Percentage of health facilities inspected by Joint Inspection Team annually	SDG3.8	40	1	50	1	60	1	70	1	75	1	5
	Additional office space for the Dept	County Dept HQ block		1	10	0	0	0	0	0	0	0	0	10
	Public health offices	No. of public health offices renovated		1	2	1	1.5	0	0	0	0	0	0	3.5
	Improved working environment	No. of offices adequately equipped and furnished	SDG3.8 SDG3.c	6	6	6	6	6	6	0	0	0	0	18
	Enacted County Health Services and FIF bills	No. of bills enacted	SDG3.c	2	4	0	0	0	0	0	0	0	0	4
	Functional health products and technologies unit	No. of reports prepared by the health products and technologies unit	SDG 3.8	4	1.5	4	1.5	4	1.5	4	1.5	4	1.5	6
Health care financing	Households Covered under NHIF	No. of households covered under the County sponsored indigent NHIF cover	SDG3.8	20,000	120	20,000	120	20,000	120	20,000	120	20,000	120	600
Health Sector	Developed Health sector plans	Approved 10 years health sector plan	SDG3.c	1	4	0	0	0	0	0	0	0	0	4

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Programme Name: General Administration, Planning, Monitoring and Evaluation

Objective: To optimally resource the health sector and enhance coordination

Outcome: Effective and efficient use of resources and stakeholders alignment

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year1		Year2		Year3		Year4		Year5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Planning, Budgeting and Monitoring and Evaluation	Developed Annual work plans (AWP)	Consolidated annual work plan	SDG3.c	1	3	1	3	1	3	1	3	1	3	15
	Reviewed Sector performance	No of quarterly performance review meetings held	SDG3.8	4	2	4	2	4	2	4	2	4	2	10
	Prepared Annual performance reports	Annual performance reports	SDG3.8	1	1	1	1	1	1	1	1	1	1	5
	Supervised Health service providers	Proportion of health facilities visited for supervision on a quarterly basis	SDG3.8 SDG3.c	75	3	75	3	75	3	75	3	75	3	15
	Improved Transport services	No of utility vehicles procured	SDG3.8	2	12	1	6	1	6	0	0	0	0	24
		No of boats procured	SDG3.8	1	4	0	0	0	0	0	0	0	0	4
	Straightened Operational research	No. of operational research reports prepared		2	3	2	3	2	3	2	3	2	3	10
	Established Biomedical research centre	No. of biomedical research centres established		0	10	1	10	0	10	0	10	0	0	40

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

EDUCATION, TECHNOLOGY AND VOCATIONAL TRAINING

Sector Composition

The sector composed of Early Childhood Education, Vocational Training Centres and Bursary and Scholarship Management Board

Vision:

To be highly empowered and recognized for literacy and technical skills.

Mission:

To provide and promote equitable quality education and training, integrating science, technology and innovation for sustainable development.

Sector Goals

1.To provide equitable and inclusive education systems for early childhood
2. To provide holistic lifelong knowledge, skills, attitudes and values for future generations.
3. To enhance access, retention, transition and completion rates in education.
4. To promote skill development for self-reliance and employability.
5. To provide adequate and quality teaching and learning resources in all institutions.

Sector Priorities and Strategies

Sector Priorities	Strategies
Increase in school enrollment and retention.	Renovation of classrooms in existing ECDE Centres. Construction of model ECDE Centres. Provision of adequate equipment furniture for learners and teachers. Develop child care and play facilities Construction of kitchen and store facilities.
Improve health, nutrition and safety of ECDE learners	Re-introduction of school feeding programmes. Collaborate with other stakeholders in provision of Nutrition, immunization and deworming Construction of new toilets in ECDE Centres Establishment WASH programmes in ECDE Centres Renovation of existing WASH facilities in ECDE Centres Capacity building of teachers and parents on health, nutrition and CBC compliance Fencing of stand-alone ECDE Centres with a perimeter wall. Employment security personnel in stand-alone ECDE Centres.
Enhance equity and inclusivity in access to ECDE	Integration of special needs learners and education in ECDE.
Improve the quality of Early Childhood Education	Supervision and monitoring of ECDE programmes. Provide transport facilities for supervision of ECDE programmes.

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Sector Priorities	Strategies
	Capacity building for ECDE supervisors and teachers Provision of support services to learners with Special needs Employment of more ECDE teachers. Provision of teaching and learning resources. Establishment and equipping of children play areas. Establish of digital programmes in ECDE Centres. Enhancing of ECDE co-curricular activities. Establish monitoring and intervention programmes.
Enhance governance in ECDE	Capacity builds on ECDE BOM on governance. Parent sensitization and training on CBC Implementation of the ECDE scheme of service for teachers. Provide offices, furniture and digital devices for supervisors. Development of a framework for community and parental empowerment and engagement
Increase in enrollment, retention, transition and completion rates.	Construction of adequate vocational training centres. Employment of adequate VTC managers and instructors. Provision of adequate learning equipment and materials. Provide resources for industrial attachment opportunities for VTCs trainees. Establishment of hostels for trainees' Provision of resources for trainees living with disabilities. Payment of examination fees. Establishment of home craft centres Strengthening of BOM and community participation in VTCs. (move to governance) Fence off VTCs with a perimeter wall. Employ security personnel.(to governance)
Improve the quality of vocational training.	Construction and equipping ICT laboratories. Capacity building for VTC instructors. Develop appropriate curriculum for VTC Establishment of VTC policy and guidelines Schemes of service for Trainers Establishment of marine training centre
Increase enrolment, retention and transition	Review the Policy and Legal Framework for the Management of Bursaries and Scholarships funds Career mentoring programmes and career exhibitions Academic progress monitoring progress Sensitization forums for bursaries and scholarships. Provide financial support to needy and poor

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Table 17: Sector Programmes

Programme Name: Early Childhood Development and Education (ECDE).															
Objective: To provide access to equitable quality Early Childhood Education and Development.															
Outcome: Increased access and retention to quality Early Childhood Development and Education.															
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budgets (Ksh. M)**										**Total Budget (Ksh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Early Childhood Development and Education	Renovated Classrooms and toilets	Number of Classrooms and toilets renovated.	4.2, 9.1,6.1, 6.2 ,6.6B	0	0	10	10	10	10	10	10	10	10	40
	Constructed New toilets constructed	Number of new toilets constructed	4.2, 9.1, 6.1, 6.2 & 6.6B	0	0	23	14.6	15	9	8	5.6	6	3.6	32.8
	Recruited ECDE teachers	Number of teachers employed.	4.2,8.5	0	0	25	36.3	15	14.9	10	6.7	10	3.3	61.2
	Procured Assorted instructional materials.	Number of ECDE Centres covered	4.2	130	7	130	8	130	9	130	10	130	11	45
	Procured Adequate school furniture procured	Number of learner chairs procured	4.2	0	0	2000	1.2	1000	0.6	1000	0.6	1000	0.6	3
		Number of learner tables procured	4.2	0	0	650	0.65	330	0.33	330	0.33	330	0.33	1.64
		Number of teacher chairs and tables procured	4.2	0	0	100	0.6	50	0.3	50	0.3	100	0.6	1.8
		Number of classroom cupboards procured	4.2	0	0	100	1.2	75	0.9	75	0.9	50	0.6	3.6
	Introduced School Feeding programmes	Number of ECDE Centres covered	2.1 &2.24.2	130	30	130	31	130	32	130	33	130	34	160
	Constructed Model ECDE Centres	Number of model Centres constructed	4.2 , 9.1	0	0	3	120	3	120	2	80	2	80	400
	Introduced WASH programmes	Number of ECDE Centres covered.	4.2,6.1 & 6.2	0	0	30	3	30	3	30	3	20	2	11

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Programme Name: Early Childhood Development and Education (ECDE).															
Objective: To provide access to equitable quality Early Childhood Education and Development.															
Outcome: Increased access and retention to quality Early Childhood Development and Education.															
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budgets (Ksh. M)**										**Total Budget (Ksh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Renovated WASH programmes renovated	Number of ECDE Centres covered	4.2,6.1 & 6.2	0	0	10	10	5	5	5	5	0	0	20	
	Renovated Teachers' t on health, nutrition and safety	Number of ECDE teachers' capacity built	4.2,6.1 & 6.2	0	0	100	2.4	100	2.4	98	2		0	6.8	
	Integrated ECDE Centres with Special needs education	Number of ECDE Centres covered	4.2	130	6	130	6	130	6	130	6	130	6	30	
	Developed Framework for community and parent engagement	Number of frameworks for parent and community engagement developed	4.2	0	0	1	2	0	0	0	0	0	0	2	
	Clustered parents sensitized on CBC	Number of parent clusters sensitized	4.2	5	3	5	3	5	3	5	3	5	3	15	
	Introduced Digital programme	Number of ECDE Centres covered	4.2,9.3C	0	0	45	1.8	45	1.8	30	1.2	10	0.3	5.1	
	Purchased Tablets for digital programme	Number of tablets purchased	4.2,9.3C	0	0	1000	6	900	5.4	600	3.6	500	3	18	
	Established and Equipped play areas	Number of equipped play areas established	4.2	20	6	30	9	30	9	30	9	20	6	39	

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Programme Name: Early Childhood Development and Education (ECDE).															
Objective: To provide access to equitable quality Early Childhood Education and Development.															
Outcome: Increased access and retention to quality Early Childhood Development and Education.															
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budgets (Ksh. M)**										**Total Budget (Ksh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Trained BOMs	Number of BOMs established and capacity built	4.2	40	2	30	1.5	30	1.5	30	1.5	22	1.1	7.6	
	Monitored and supervised ECDE programmes	Number of ECDE Centres covered	4.2	130	2	130	2	130	2	130	2	130	2	10	
	Trained workshops	Number of trainings and workshops carried out	4.2	1	2	1	2	1	2	1	2	1	2	12	
	Developed Programmes for monitoring evaluation and learning	Number of programmes for monitoring, evaluation and learning developed	4.2	0	0	1	2	0	0	0	0	0	0	2	
	Procured Scheme of service for ECDE personnel.	Number of ECDE teachers placed in the right job group	4.2,8.5	300	20	303	21	303	22	303	23	303	24	110	
	Implemented Scheme of service for ECDE personnel.	Number of ECDE teachers placed in the right job group	4.2,8.5	300	20	303	21	303	22	303	23	303	24	110	
	Purchased Vehicles.	Number of vehicles purchased	4.2	0	0	1	8	0	0	0	0	0	0	8	
	Purchased Off road motor bike	Number of motor bikes purchased.	4.2	0	0	5	1.8	1	0.4	0	0	0	0	2.2	
	Constructed ECDE supervisor offices.	Number of offices constructed	4.2,9.1	0	0	2	5.5	2	5	1	3	0	0	13.5	
	Equipped and furnished ECDE	Number of furnished offices.	4.2	0	0	2	0.5	2	0.5	1	0.25	0	0	1.25	

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Programme Name: Early Childhood Development and Education (ECDE).															
Objective: To provide access to equitable quality Early Childhood Education and Development.															
Outcome: Increased access and retention to quality Early Childhood Development and Education.															
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budgets (Ksh. M)**										**Total Budget (Ksh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	supervisor offices														
	Procured Digital devices.	Laptops.	4.2	3	0.5	2	0.3	0	0	0	0	0	0	0.8	
		Projectors	4.2	3	0.3	2	0.2	0	0	0	0	0	0	0.5	
		Printers	4.2	5	0.5	0	0	0	0	0	0	0	0	0.5	
	Constructed Kitchen and stores.	Number of kitchens and stores constructed	2.2, 4.2, 9.1	10	8	30	24	30	24	30	24	30	24	104	
	Constructed Perimeter walls	Number of perimeter wall constructed	4.2, 9.1	2	8	3	12	3	12	3	12	3	12	56	
	Enhanced Sets of co-curricular activities	Sets of co-curricular activities re-introduced	4.2	2	3	2	3	2	3	2	3	2	3	15	
	Recruited security personnel	Number of security personnel employed	4.2	14	21	0	0	0	0	0	0	0	0	21	
	Growth Monitoring interventions programmes	Number of ECDE Centres covered.	3.2,4.2	130	2	130	2	130	2	130	2	130	1	10	
	Constructed ECDE college	Number of ECDE colleges constructed.	4.2, 9.1	0	0	0	0	1	40	0	0	0	0	40	

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Programme Name: Vocational Training															
Objective: To increase access and equip the youth with technical skills for self-reliance and employability.															
Outcome: Increased skilled manpower															
Sub Programmes	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budgets (Ksh. M)**										**Total Budget (Ksh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Improvement of VTCs	Recruited VTC managers	Number of Centre managers recruited	4.3, 4.4,4.5	5	12	--	--	--	--	--	--	--	--	12	
	Recruited VTC instructors recruited	Number of VTC instructors recruited	4.3, 4.4,4.5	-	-	20	40.3	20	32.3	12	14.5	-	-	87.1	
	Procured Assorted materials and equipment procured	Number of VTCs covered	4.3,4.4 4.5	16	15	16	15	16	15	16	15	16	15	75	
	Supported Cohorts of trainees financed for attachment	Number of cohorts financed.	4.3, 4.4,4.5	2	2	2	2	2	2	2	2	2	2	10	
	Supported Learners with disabilities	Number of learners with disabilities supported	4.3,4.4,4.5	40	3	40	3	40	3	40	3	40	3	15	
	Paid Trainee examination fees	Number of trained supported	4.3,4.4,4.5	600	6	600	6	600	6	600	6	600	6	18	
	Strengthened BOMs	Number of strengthened BOMs.	4.2	--	--	6	6	--	--	-	-	-	-	6	
	Equipped ICT laboratories	Number of laboratories equipped	4.3,4.4,4.5	0	0	3	4.2	2	2.6	2	2.6	2	2.6	12	
	Trained VTC instructors	Number of VTC instructors trained	4.3,4.4,4.5	--	--	81	0.5	84	0.5	84	0.5	-	-	1.5	
	Constructed Model VTCs	Number of Model VTCs constructed	4.3,4.4,4.5	--	--	2	40	2	40	1	20	1	20	120	
	Constructed Four-door toilets	Number of toilets constructed	4.3,4.4,4.5	1	0.7	3	2.1	2	1.4	2	1.4	2	1.4	7	
	Constructed Perimeter walls	Number of perimeter walls constructed.	4.3,4.4,4.5	1	6	2	12	2	12	2	12	1	6	48	
	Security officers employed	Number of security officers employed	4.3,4.4,4.5	24	36	--	--	--	--	--	--	--	--	36	

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Education Support.

Objective: To facilitate access to inclusive and equitable quality education in Lamu County

Outcome: Increased school transition

Sub Programmes	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budgets (Ksh. M)										Total Budget (Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Bursaries and Scholarships	Developed Legal Framework for the Management of Bursaries and Scholarships.	Number of Bursary Acts reviewed.	4.1,4.3, 4.4, 4.5 & 4.7	1	2	-	-	-	-	-	-	-	-	2
		Number of Regulation for bursary and scholarship developed	4.1,4.3, 4.4, 4.5 and 4.7	1	3	-	-	-	-	-	-	-	-	3
		Number of Monitoring and Evaluation Models for Bursaries and Scholarships developed.	4.1,4.3, 4.4, 4.5 and 4.7	**1**	4	-	-	-	-	-	-	-	-	5
	Conducted Bursary and scholarship sensitization forums	Number of bursaries and scholarship sensitization forums conducted	4.1,4.3 4.4,4.5,4.7	1	1	1	1	1	1	1	1	1	1	5
	Awarded Bursary and scholarships	Number of beneficiaries.	4.1,4.3, 4.4, 4.5& 4.7	42, 891	275	45,000	278	50,000	285	55,000	291	60,000	298	1,427
	Supported special schools and units	Number of special schools and units supported	4.1,4.3, 4.4, 4.5& 4.7	4	5	4	5	4	5	4	5	4	5	25

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

Sector Composition

This department includes the following departments: County Treasury, Public Service Management and Administration, County Public Service Board and County Assembly.

Vision

A leading sector in fiscal planning, resource mobilization and resource management for efficient delivery of public service.

Mission

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

Sector Goals

a) To transform county resource mobilization and fiscal management for accelerated development to design and implement a transparent, effective, efficient and secure systems for resource mobilization
b) To manage, control and oversee the smooth running of county departments and entities
c) To provide professional human resource management services
d) To reduce catastrophic events resulting in heavy losses
e) To give powers to self-governance of the people and enhance their participation in governance for smooth service delivery
f) To ensure effective and efficient public service delivery

Sector Proposals and Priorities

Priority	Strategies
Optimizing revenue collection	Automate revenue collection. Enact enabling legislation/ policies to enhance revenue collections Strengthen enforcement and inspection mechanism Map and broaden revenue streams, Identify revenue streams with higher potentials, including untapped revenue. Update the county valuation Roll Install and operationalize Weighbridges Decentralize revenue management and collection mechanisms (departmental) Enhance stakeholder communication and sensitization Establish resource mobilization and partnership Review packing fees and collection mechanism (monthly stickers) Straighten internal audit function Zone revenue streams to promote equity in revenue administration
Enhance efficiency in payment process	Establish county liaison office in Nairobi to efficiently undertake county function in Nairobi eg requisition of funds, correspondences etc Conduct continuous internal stakeholder's engagement forums

COUNTY ASSEMBLIES FORUM (CAF)
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Priority	Strategies
Enhancing ability to acquire and retain professional skills	Develop a flexible contractual model to attract and document professional skills in the county Train and develop professional and retain them through bonding Develop framework for incentives for short-term employment (contractual and casual) in the Lamu County public service
Strengthening service delivery	Develop risk management policy Establish Service Delivery Unit Implement performance management system Acquisition of a software for human resource management system Establish a sound succession management planning Develop county human resource planning Develop occupational health and safety regulation
Enhanced mentorship program for youth	Develop a policy framework on internship Develop affirmative action initiatives to give opportunities to minority communities, marginalized and PLWD
Provide office space and residential houses for designated officers	To construct residential house for the Governor, deputy governor and speaker To construct sub county office block
Ensure availability of data for county planning and decision making	Establish a dedicated statistical unit and enact an enabling policy and legislation for its operationalization Develop a biennial county statistical abstract Periodic update and review of the county statistics/ database Publishing and dissemination of sectoral data
Improve county monitoring and evaluation framework	Enact enabling legislation to affect implementation of the county M&E policy Operationalize the county integrated monitoring and evaluation systems Establish the county M&E committees
Enhance participatory budgeting in the county	Publish popular version of every planning document produced by the county Establish a system to ensure public participation inputs are incorporated in the county budget documents Avail county budget documents in media forums accessible to the public
Strengthen public participation	Cascade the public participation forum to village unit Establishment of project management committee
Public safety and disaster management	Implementation of Disaster risk management policy Set up county directorate for emergency response and disaster preparedness Public emergency response manual Conduct routine public drills Formalize ward level peace committees Strengthen community driven sea and terrestrial disaster response teams
Efficiency in service delivery and coordination	Establish grievance redress mechanism Establish centralized mass printing unit Provide seamless transportation and logistic support

COUNTY ASSEMBLIES FORUM (CAF)
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Priority	Strategies
	Establish record management information system Develop data bank for skills/professions within the county
Decentralized service delivery	Develop and operationalize official village units to further develop Improve stakeholder mapping Increase number of the information centers that is Integrated and offering various government services
Enforcement	Enact county enforcement act providing for county law enforcement and coordination Ensure public order in public places and social amenities stages, jetties.
Compliance and representation of the county legal issue	Establish of office of the County Attorney and County Solicitor Develop policy framework to accommodate county legal office

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Sector Programmes

Programme Name: Public Finance Management														
Objective: To Transform County Resource Mobilization and Fiscal Management for Accelerated Development														
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Optimization of revenue collection	Automated collection of revenue streams	Number of stream automated	8.3 and 17.1	10	45	17	15	17	0	17	0	17	0	60
	Enacted supporting/anchor legislation for various revenue streams	Number of legislations enacted	8.3,17.1	10	15	0	0	0	0	0	0	0	0	15
	Enhanced enforcement and inspection on compliance.	Number of inspections	8.3,17.1	12	0.5	12	0.5	12	0.5	12	0.5	12	0.5	2.5
	Conducted Mapping of revenue in Lamu county to establish revenue potential	Number of revenue mapping conducted	8.3,17.1	0	0	1	40	0	0	0	0	0	0	40
	Installed and operationalized of weighbridges	Number of weighbridges	8.3,17.1	1	16	0	0	2	16	2	0	2	0	32
	Decentralized revenue collection to individual department	% level of decentralization	8.3,17.1,17.7	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1.5
	Strengthened human resource capacity in revenue collection and enforcement	Number of employed personnel	8.3,17.1	30	2	25	1.5	20	1.3	10	0.8	10	0.8	6.4
		Number of Trained personnel	8.3,8.5	50	3	20	1.5	0	0	0	0	0	0	4.5
		Number of procured motorcycle	8.8,17.1	10	3	0	0	0	0	10	3	0	0	6

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Programme Name: Public Finance Management														
Objective: To Transform County Resource Mobilization and Fiscal Management for Accelerated Development														
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development														
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Developed monthly sticker for collection of parking revenue	Number of monthly stickers issued	17.1	12000	0.6	12000	0.6	12000	0.6	12000	0.6	12000	0.6	3
	Disposed County Assets as per the country's laws	Number of Asset Disposed	12.7	20	0.5	0	0	0	0	20	0.5	0	0	1
	Audited report on revenue collection	Number of revenue audit reports	17.1	12	0.5	12	0.5	12	0.5	12	0.5	12	0.5	2.5
	Conducted stakeholder's engagement forum	No. of stakeholder's engagements	17.17	30	0.8	20	0.5	20	0.5	15	0.4	15	0.4	2.6
	Updated valuation rolls	Number of valuation roll	17.1,17.7	1	10	0	0	0	0	0	0	1	10	20
	Lamu County zoned and classified for differentiated revenue collection	County zoning report	17.1	10	1	0	0	0	0	0	0	10	1	2
	Established resource mobilization and partnership unit	Number of resource and partnership	17.1,17.7	10	2	10	2	0	0	0	0	10	2	6
Enhancing efficiency in payment process	Recruited liaison office in Nairobi to handle requisition of funds	Number of persons employed	8.5	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	3
	Engaged Internal stakeholders	Number of stakeholder meetings	8.8,17.1	12	0.5	12	0.5	12	0.5	12	0.5	12	0.5	2.5
Ensure availability of data for county planning and decision making	Established dedicated statistical unit with a guiding policy	No. of staff to run the unit	17.7	2	2	4	4	4	4	4	4	4	6	20
		County statistics policy document developed	8.3	1	2	0	-	0	-	0	-	0	-	2

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Programme Name: Public Finance Management															
Objective: To Transform County Resource Mobilization and Fiscal Management for Accelerated Development															
Outcome: Enhanced Transformation of County Resources Mobilization and Financial Management for Accelerated Development															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Developed a annual county statistical abstract	No. of statistical abstract developed	8.3	1	2	-	-	1	2	-	-	1	2	6
	Installed and updated of county statistical database	No. database updates	8.3	4	2	4	2	4	2	4	2	4	2	10
Improve county monitoring and evaluation framework	Enacted legislation to effect implementation of the county M&E policy	Number of legislations enacted	8.3	1	1	1	1	-	-	-	-	-	-	2
	Operationalized the county integrated monitoring and evaluation systems	Percentage of project uploaded in the system	8.3,	100	0.5	100	0.5	100	0.5	100	0.5	100	0.5	2.5
	Established the county M&E committees	Number of M&E committees established	16.6	2	0.5	4	1	-	-	-	-	-	-	1.5
		M&E reports	8,3,8.5	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
Enhance participatory budgeting in the county	Published popular version of planning document	No. of popular version of budget document published	16.6	5	0.6	5	0.6	5	0.6	5	0.6	5	0.6	3
	Established system to ensure public participation inputs are incorporated in the county budget documents	Percentage of public inputs contained in the budget documents	16.6,16.7,16.10	20%	2	30%	3	35%	4	40%	4	45%	5	18
	Availed county budget documents in media forums accessible to the public	No. of platforms containing county budget documents	16.6,16.7,16.10	2	0.5	4	1	6	1.5	6	1.5	6	1.5	6

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Public Service Management and General Administration															
Objective: To Manage, Control and Oversee the smooth running of County Departments and entities															
Outcome: Efficient and Effective service delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Strengthening Service Delivery	Developed Risk Management Policy	Policy document Developed	8.3, 16.6	1	1.2	0	0	0	0	0	0	0	0	1.2
	Established Strategic Delivery Service Unit, (SDU)	No. of Units established	8.3,16.6	1	1.5	0	0	0	0	0	0	0	0	1.5
	Implemented Performance Management System	% Implemented Performance Management System	16.6	100	1.5	100	1.5	100	1.5	100	1.5	100	1.7	7.5
	Acquired Human Resource Information Management System	No. of HRIMS	8.5	1	22	0	0	0	0	0	0	0	0	22
	Well Developed Succession Management Planning	% Developed Succession Management Planning	8.5,16.6	100	1.0	100	1.0	100	1.0	100	1.0	100	1.0	5
	Fully Developed County Human Resource Planning	% Developed County Human Resource Planning	16.6	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6

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Programme Name: Public Service Management and General Administration															
Objective: To Manage, Control and Oversee the smooth running of County Departments and entities															
Outcome: Efficient and Effective service delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Fully Developed County Occupational Health and Safety Regulations	% Developed County Occupational Health and Safety Regulations	8.8	100	1.2	100	1.2	100	1.2	100	1.2	100	1.2	6
Provide Office Space and Residential Houses for Designated Officers	Completed Office Block for The County Public Service Board	% Completion office block for the county public service board	8.8	2	20	3	10	4	10	5	5	6	5	50
	Completed residential house for H.E. Governor	% Completion residential house for H.E. Governor	8.8	1	35	0	0	0	0	0	0	0	0	35
	Completed residential house for H.E. the Deputy Governor	% Completion residential house for H.E. the deputy Governor	8.8	1	20	0	0	0	0	0	0	0	0	20
	Completed Office Block For the Sub-County Administrators	% Completion Office Block For the Sub-County Administrators	8.8	2	1	10	1	10	0	0	0	0	0	20
	Established Grievance	No. of Complains Registers	16.6	12	1.2	0	0	0	0	0	0	0	0	1.2

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Programme Name: Public Service Management and General Administration															
Objective: To Manage, Control and Oversee the smooth running of County Departments and entities															
Outcome: Efficient and Effective service delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Efficiency in service delivery and coordination	Redress Mechanisms	No. of Complaints Boxes	16.6	12	0.2	0	0	0	0	0	0	0	0	1.0
	Established Centralized Ultra-Modern Printing Unit	No. of Units	8.3,16.1	1	20	0	0	0	0	0	0	0	0	20
	Provided seamless transportation and logistic support	No of Boats acquired	8.3,	20	15	20	15	20	15	20	15	20	15	60
		No. of M/Vehicles acquired	8.3,											
		No of Motor Bikes acquired	8.3,											
	Developed Data Bank for Skills Available in the County	No. of Units	8.3,17.1	1	1	0	1	0	1	0	1	0	1	5
Enforcement	Enacted County Enforcement Act Providing for County Law Enforcement And Coordination	No. of Acts	8.3,16.6	1	2	0	0	0	0	0	0	0	0	2

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Programme Name: Public Service Management and General Administration															
Objective: To Manage, Control and Oversee the smooth running of County Departments and entities															
Outcome: Efficient and Effective service delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
	Operationalized Public Order in Stages, Jetties in the County through Associations, Patrolling, Manning of Stages	No. of key public areas under constant patrol	16.1	60	4	10	0.6	10	0.6	10	0.6	10	0.6	6.4	
Compliance and Representation of the County Legal Issues	Established county legal office	County legal office policy document developed and approved	8.3,8.8,16.1	1	1	-	-	-	-	-	-	-	-	20	
		County attorney and County solicitor recruited	8.3,8.8	2	4	2	4	2	4	2	4	2	4	20	

Programme Name: Human Resource Management															
Objective: To Provide Professional Human Resource Management Services															
Outcome: Effective and Efficient Service Delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Enhancing ability to acquire and retain	Developed a flexible contractual model which attracts and document professional skills in the county	No. of contractual models	8,3	1	1	2	2	0	0	0	0	0	0	2	
		No. of professional recruited	8.3,8.8	0	0	4	0.6	6	0.8	8	10	10	12	23.4	

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Programme Name: Human Resource Management															
Objective: To Provide Professional Human Resource Management Services															
Outcome: Effective and Efficient Service Delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
professional skills	Supported professionals in capacity building and retained them through bonding	No. of staff trained and bonded	8.3,8.5	3	0.5	4	0.6	0	0	5	0.7	0	0	1.8
	Developed framework for short-term employment (contractual and casual) in the Lamu County public service	No. of framework for short-term employment	8.3,8.5	0	0	1	1.5	0	0	0	0	0	0	1.5
Enhanced mentorship program for youth	Developed a policy framework on internship	No. of framework policies for internship	8.3,8.5	1	2.2	0	0	0	0	0	0	0	0	2.2
	Allocated budget to cater for the internship in each department	No. of interns	8.3,8.5	10	1.8	20	3.6	30	5.4	40	7.2	50	9.0	27
	Developed affirmative action initiatives to incorporate minority	No. of minorities co-operated	8.3,8.5,10.2,10.4	10		25		30		35		40		

Programme Name: Disaster Management															
Objective: To Reduce Catastrophic Events Resulting In Heavy Losses (Humans, Animal, Plant Lives, Injury & Disabilities, Damage To Property & Environment)															
Outcome: Enhanced Disaster Management															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Public safety and disaster management	Enhanced Disaster risk management policy	No. of policies enhanced	8.3,8.8,16.7	1	2	0	0	0	0	0	0	0	0	2
	Preparedness Set up county (directorate) response/ early warning and	No. of Disaster response preparedness teams formed for both sea and Land	8.3,8.5,8.8, 16.7	2	4	0	0	0	0	0	0	0	0	4

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Disaster Management															
Objective: To Reduce Catastrophic Events Resulting In Heavy Losses (Humans, Animal, Plant Lives, Injury & Disabilities, Damage To Property & Environment)															
Outcome: Enhanced Disaster Management															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	emergency response disaster for both land and sea	No. of people trained in rescue / disaster preparedness and response team	8.3,8.5,8.8, 16.7	40	5	40	5	40	5	40	5	40	5	25
	Developed Public emergency response manual	No. of Public emergency response manual	8.3,8.5,8.8, 16.7	1	1.2	0	0	0	0	0	0	0	0	1.2
	Conducted routine public emergency response drills	No. of routine public emergency response drills	8.3,8.5,8.8, 16.7	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Formalized ward level peace committees	No. of Peace Committees	8.3,8.8,16.1,16.7	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	2.0

PROGRAMME NAME: Devolution															
OBJECTIVE: To Give Powers To Self-Governance of the People and Enhance their Participation in Governance for Smooth Service Delivery															
OUTCOME: Enhanced Participation in Governance															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Decentralized service delivery	Increased of information centers that are Integrated and offer various government services	No. of information centers	16.6,16.7,16.10	10	5	10	2	10	1	10	1	10	1	10
	Improved stakeholder mapping	No. of mappings	8.3,10.2,16.6,16.7	10	2	0	0.2	0	0.2	0	0.2	0	0.2	2.8
	Developed and operationalized official village units	No. of village units	8.3,10.2,16.6,16.7	32	15	32	15	32	15	32	15	32	15	60

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Legislative, Representation and oversight Services															
Objective: To ensure effective and efficient public service delivery															
Outcome: Improve service delivery															
Sub-programme	**Key Output**	**Key Performance Indicators**	**Linkage to SDG Target**	**Planned Targets and Indicative Budget (Kshs. Millions)**										**Total Budget (Kshs. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Administration and Planning	Improved service delivery	Number of Speaker's residence constructed	8.8	1	45	0	0	0	0	0				45
		Number of County Assembly Restaurant Constructed	8.3	1	15									15
		Number of Elevated Water tank and Desalination Plant generated at the headquarter	12.2 15.1,	1	35									35
		Number of Installed Security lights at the headquarter	8.8			1	35							35
Human Resource Capacity Development	Improved human resource productivity	Number of employees recruited	8 .3,8.5	8	12	4	6	4	6					24
		Number of trainings done	8.3,8.5	13	18	19	22	19	22	20	24	7	12	98
Monitoring and evaluation of County Assembly Service	Improved productivity and Operation Implementation	Percentage reduction on Audit quarries	16.6	97%	0	98%	0	92%	0	95%	0	98%	0	0
		Percentage Budget Absorption rate	16.6,17.17, 17.19	89%	0	97%	0	98%	0	98%	0	83%	0	0
		Percentage reduction on pending Bills	16.6,17.17, 17.19	98%	0	98%	0	99%	0	99%	0	100%	0	0

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

SOCIAL PROTECTION, CULTURE AND RECREATION

Sector Composition:
The sector is composed of Gender, Social Services. Youth Affairs, Sports, Culture & Cohesion

Vision
To be the leader in the provision of quality socio-economic services to the residents of Lamu County

Mission
To provide quality skills and develop talents among Lamu residents as we conserve the rich culture and heritage

Sector Goals

1. Gender mainstreaming.
2. Socio-economic empowerment of women, youth, PWDs, marginalized and vulnerable groups.
3. Elimination of Gender Based Violence and awareness creation among the local community to change perception against a girl child education
4. Maintain data of self-help groups in Lamu County
5. Identify, nurture and develop talents.
6. Identify, promote and conserve culture and heritage sites.
7. Observation of international days for different categories of people

Sector Priorities and Strategies

Sector Priorities	Strategies
Improvement of Sports Infrastructure	Construction of Lamu International Stadium Rehabilitation and upgrading of 10 Ward Stadia Construction of two Olympic Size Swimming Pools in each Sub County Construction of two Beach Soccer Pitches in Lamu East and West
Sports Development & Promotion	Provision of Quality Sports Equipment Training of Sports Officials Diversification of Sports Disciplines Supporting Local and Regional Tournaments Promotion of Traditional Sports and Games Gender and PWDs mainstreaming in Sports Setting up Sports Talents Academies Talents Scouting and Promotion Actualizing the Sports Policy Establish sports development fund
Gender Mainstreaming	Gender Policy Advocacy on the 1/3 Gender Rule in all undertakings
Women Empowerment	Provision of Grants and Loans through a Revolving Fund Develop a revolving funds act and regulations (with a view to merge the youth, women and PWDS funds into one fund) Provision of seed capital for Lamu special interest groups SACCO Training in AGPO and 1/3 Gender Rule

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NAIROBI, KENYA

Sector Priorities	Strategies
	Construction of Social Halls Construction of a Rescue Center Develop County Gender policy
Youth Empowerment	Provision of Grants and Loans through a Revolving Fund Develop a revolving funds act and regulations (with a view to merge the youth, women and PWDS funds into one fund) Provision of seed capital for Lamu special interest groups SACCO Training in AGPO Construction of a Youth Resource Centers and ICT Hubs Construction of a Rehabilitation Center Fighting Drugs and Substance Abuse Develop County youth policy
Promotion of Arts and Culture	Support Lamu Mega Cultural Festivals Construction of a Culture and Arts Promotion Center Support Talent Search in the Ten Wards Develop a Culture Policy Train and Register Artistes and Traditional Practitioners Preservation and Development of Traditional Games and Technology
Conservation of Cultural Heritage	Identification and Rehabilitation of Heritage Sites Signage of Heritage Sites
PWDs Empowerment	Provision of Grants and Loans through a Revolving Fund Develop a revolving funds act and regulations (with a view to merge the youth, women and PWDS funds into one fund) Provision of seed capital for Lamu special interest groups sacco Training in AGPO Develop County PWDS policy
Promotion of Peace and Peaceful Co-Existence	Peace Sports Tournaments Using Theater and Arts for Peace

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Sector Programmes

Programme Name: Social Infrastructure and Amenities															
Objective: To provide social infrastructure and amenities to Lamu community															
Outcome: Social capital of Lamu community enhanced															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Infrastructure Development	Constructed Social Halls	Number of Social Halls Constructed	10.2	1	10	1	10	1	10	2	10	2	10	50
	Rehabilitated social halls	No. socials halls rehabilitated	10.2	-	-	2	5	2	5	-	-	2	5	15
	Construction of toilets in existing social halls	No. of toilets constructed	10.2	2	2	2	2	2	2	2	2	2	2	10
	Constructed Rescue Center	Number of Rescue Centers Constructed	3.5	-	-	1	30	-	-	-	-	-	-	30

Programme Name: Socio-economic empowerment for Women and other vulnerable groups															
Objective: To enhance the social and economic capacity of women, PWDs, marginalized and vulnerable groups															
Outcome:: Women, PWDs, marginalized and vulnerable groups socially and economically empowered															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Economic Empowerment	Trained Women and PWDs on 30% Tender Rule	Number of Women and PWDs Trained	1.1, 5.7, 5.9,10.2	1000	1	1000	1	1000	1	1000	1	100	1	5
	Trained Women and PWDs on the 1/3 Gender Rule	Number of Women and PWDs Trained in the 1/3 Gender Rule	5.5, 10.2	1000	1	1000	1	1000	1	1000	1	1000	1	5
	Developed and reviewed Women and PWDs Policies	Number of Policies Developed and Reviewed	5.9, 10.3,10.4	-	-	1	1	1	1	-	-	-	-	2

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Programme Name: Socio-economic empowerment for Women and other vulnerable groups														
Objective: To enhance the social and economic capacity of women, PWDs, marginalized and vulnerable groups														
Outcome:: Women, PWDs, marginalized and vulnerable groups socially and economically empowered														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Issued Women and PWDs with Grants and Loans	Number of Women and PWDs Benefitting from the Grants and Loans	1.1,5.6,5.7, 8.3,	1000	10	1000	10	1000	10	1000	10	1000	10	50
	Seed money for special interest groups SACCO	Establish Lamu County Special Interest Group SACCO		1	2									
		Seed money disbursed		-	-	30		10	-	10		10	-	60
		MoU between county government and Service Provider		1	0.5	-	-	-	-	-	-	-	-	0.5

Programme Name: Youth infrastructure and amenities														
Objective: To provide social infrastructure and amenities to the youth of Lamu community														
Outcome: Social capital of the youth of Lamu community enhanced														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Infrastructure Development	Set up Youth Resource Centre and ICT Hubs	Number of Youth Resource Centers	9,1	-	-	-	-	1	30	-	-	-	-	30
		Number of ICT Hubs Set up		-	-	-	-	4	6	4	6	2	3	15
	Constructed Rehabilitation Center	Number of Rehabilitation Centers Constructed	3	-	-	-	-	1	30	-	-	-	-	30

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Socio-economic empowerment for Youth															
Objective: To enhance the social and economic capacity of youth in Lamu County.															
Outcome: Youth groups socially and economically empowered															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Economic Empowerment	Trained Youth on the 30% Tender Rule	Number of Youth Trained in 30% Tender Rule	8.3,8.5,8.6	1000	1	1000	1	1000	1	1000	1	1000	1	5
	Benefitted Youths with Loans and Grants	Number of Youths Benefitting from the Grants and Loans	8.3,8.5,8.6	500	5	500	5	500	5	500	5	500	5	25
	Developed a policy, an act and regulations	Number of Policy, an act and regulations developed	8.3,8.5,8.6	-	-	1	2	-	-	-	-	-	-	2
	Trained youth on life skills(drugs and substances)	Numbered of youth on life skills(drugs and substances) trained	8.3,8.5,8.6	1000	1	1000	1	1000	1	1000	1	1000	1	5
	Mentorship programme	Numbered of mentorship programmed conducted	8.3,8.5,8.6	1000	1	1000	1	1000	1	1000	1	1000	1	5
	Rehabilitated Youth on Drug Addicts	Number of Youths Rehabilitated and Integrated back to the Community	5.4	10	1	10	1	10	1	10	1	10	1	5
		No. of advocacy and awareness creations campaigns conducted per year		6	3	6	3	6	3	6	3	6	3	15
	Developed and enacted Youth Policies	Number of Policies Developed and Reviewed	5.4,5.7,10.3	-	-	1	2	-	-	-	-	-	-	2

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Sports infrastructure and amenities															
Objective: To provide sports facilities to Lamu community															
Outcome: Sports infrastructure of Lamu community enhanced															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Infrastructure Development	Constructed Lamu International Stadium	Number of International Stadia Constructed	5.4,9.1	-	-	-	-	1	500	-	-	-	-	500
	Constructed and upgraded Ten Ward Stadia	Number of Ward Stadia Constructed and Upgraded	5.4,9.1	2	20	2	20	2	20	2	20	2	20	100
	Constructed Swimming Pools	Number of Swimming Pools Constructed	5.4,9.1	-	-	1	10	-	-	1	10	-	-	20
	Constructed Beach Soccer Stadia	Number of Beach Soccer Stadia Constructed	5.4,9.1	-	-	1	5	1	5	-	-	-	-	10
	Constructed Recreation Parks	Number of Recreation Parks Constructed	9.1,5.4	-	-	1	3.5	1	3.5	1	3.5	-	-	10.5
	Issued Teams with Goalposts	Number of Goalposts provided	5.4,8.3	20	2	-	-	10	1	-	-	10	1	4

Programme Name: Talent development and promotion															
Objective: To identify, nurture and promote sports talents															
Outcome: Sports talents identified, nurtured and promoted															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Talent Development and Promotion	Issued Teams with Quality Sports Equipment	Number of Teams issued with Sports Equipment	8.6,5.4, 10.3	200	2	200	2	200	2	200	2	200	2	10
	Supported Teams for Local, Regional, National and International Tournaments	Number of Teams Supported	8.3,8.6,3, 5, 10	10	1	10	1	10	1	10	1	10	1	5

COUNTY ASSEMBLIES FORUM (CAF)
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NAIROBI, KENYA

Programme Name: Talent development and promotion															
Objective: To identify, nurture and promote sports talents															
Outcome: Sports talents identified, nurtured and promoted															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Trained Talents Scouting and Promotion on elite	Number of Talented Athletes Scouted and taken for Elite Training	8.3,8.6,3, 5, 10	5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
	Set up Talent Academies	Number of Talent Academies Supported	8.3,8.6,3, 5, 10	10	1.2	10	1.2	10	1.5	10	1.5	10	1.5	7.5
	Diversified of Sports Disciplines	Number of New Sports introduced	8.3,8.6,3, 5, 10	3	0.3	3	0.3	3	0.3	3	0.3	3	0.3	1.2
	Women and PWDs participant in Sports	Number of Women and PWDs Teams participating in Sports	8.3,8.6,3, 5, 10	10	1	10	1	10	1	10	1	10	1	5
	Trained sport officials	Number of Sports Officials Trained	8.3,3,5, 10.3	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5
	Developed and enacted Sport Policies	Number of Policies Developed and Reviewed	5.4, 10.3	-	-	1	2	-	-	-	-	-	-	2

Programme Name: Cultural conservation, promotion and economic development															
Objective: To identify and promote culture and arts talents for economic empowerment															
Outcome: Lamu people economically empowered through arts and culture.															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Infrastructure Development	Constructed talent centres	Number of Talent Centres Constructed	5.4,9.1	-	-	-	-	1	15	-	-	-	-	15
	Rehabilitated Cultural, heritage sites and monuments	Number of Sites and Monuments Rehabilitated	5.4,9.1	2	1	2	1	2	1	2	1	2	1	5

COUNTY ASSEMBLIES FORUM (CAF)
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Culture Promotion and Development	Conducted Traditional Games	Number of Traditional Games Supported	8.3,8.9,11.4	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	1
	Conducted Talents Shows	Number of Talents Shows Supported	8.3,8.9,11.4	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Trained Artistes and Cultural Practitioners	Number of Artistes and Cultural Practitioners Trained	8.3,8.9,11.4	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	1
	Registered Traditional Herbalists	Number of Traditional Herbalists Registered	8.3,8.9,11.4	-	-	50	0.5	-	-	-	-	50	0.5	1
	Developed and reviewed Culture Policy	Number of Policies Developed and Reviewed	5.7,8.3,12b	-	-	-	-	1	2	-	-	-	-	2

Programme Name: Peace and Peaceful Co-existence

Objective: Promotion of Peace and Peaceful Co-existence among the Lamu Residents

Outcome: A Peaceful and Cohesive Community

Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Promotion of Peace and Cohesion	Reduced Religious and Ethnic Divisions	Number of Inter and Intra Religious Forums held	16.10,17.16,17.17	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Reduced Farmer/Pastoralist Conflicts	Number of Forums held	16.1,16.10	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Reduced Radicalization	Number of initiatives organized to fight Radicalization	16.1,16.10,	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	2
	Reduced Human /Wildlife Conflicts	Number of Human/Wildlife conflicts solved	16.1,16.10	10	0.2	10	0.2	10	0.2	10	0.2	10	0.2	1

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

ENVIRONMENT, WATER AND NATURAL RESOURCES

Sector Composition

The sector is composed of environment, water and natural resources.

Vision.

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

Mission.

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

Sector Goal(s):

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

Sector Priorities and Strategies

Sector Priorities	Strategies
Improvement of Waste Management	Secure and fence land for decentralized sewage treatment facilities Construct and operationalize decentralized sewerage treatment and handling facilities Grading of Kibokoni dumpsite road Secure and operationalized a centralized animal carcass burial site in Amu island Procure and operationalize incinerator in Amu island Existing streets and drainage system rehabilitated Develop Waste Management legislation (Policy, Act and Regulations) Procure solid waste collection equipment Community groups involvement in waste collection and recycling Capacity building of officers on emerging environmental issues Recruitment of Sub-County Environmental Officers Upgrading of environment officers
Regulate and Control Air, Noise and Water Pollution	Development of Lamu County Pollution Control policy, Development and enactment of Lamu County Pollution Control Act Development of Lamu County Pollution Control regulations Capacity building of staff on the pollution control regulations Recruitment of Social Safeguards and Environment Officers Procurement of pollution measurement equipment
Rehabilitation and protection of Lake Kenyatta catchment area	Mark Buffer zone Grass planting along the flood channels Hay baling Tree planting along the upstream flood water channels Training of farmers on natural resources management Training of fishers on natural resources management Training of livestock keepers on natural resources management Procurement of a drone for surveillance Desilting Lake Kenyatta to a depth of 1.5m Initiate Annual Save Lake Kenyatta marathon
Rehabilitation and protection of Lake Moa catchment area	Rehabilitation and protection of water towers and catchment areas Surveying and documentation of catchment areas

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Sector Priorities	Strategies
Improve Management and Conservation of Forest Resources	Finalize development of the Lamu County FOLAREP (Forestry and Landscape Restoration Action Plan) Adoption of forestry functions (farm forestry extension services, forests and game reserves formerly managed by Local Authorities) Formation, staffing and operationalization of the Lamu County Wildlife Service Recruitment of a County Forestry Officer Recruitment of Forester and County Forest Guards Collection of fees and levies for wood and non-wood forest products Mangrove sites restored and conserved
Improve Management and Conservation of Wildlife Resources	Adoption of devolved wildlife functions Finalize development and enactment of the Lamu County Wildlife Management and Conservation Act and Regulations Finalize development and enactment of the Lamu County Community Conservancies Act and Regulations Formation, staffing and operationalization of the Lamu County Wildlife Service Collection of fees and levies for wildlife-related services Excavation of pans in the forests and reserves to reduce human-wildlife conflicts
Enhance Climate Change initiatives	Enactment of Lamu County Climate Change Act Operationalization of Lamu County Climate Change Fund Establishment of Lamu County Climate Change Unit Formation of County Climate Change institutional structures Development of County Climate Change Action Plan Construction and equipping early warning stations (weather stations) etc. Operationalize the Lamu County Environment Committee Support community groups establish tree nurseries Promotion of tree planting in schools, towns, markets, public institutions and along major highways Beautification of Lamu seafront by tree planting and pedestalization Promotion of clean energy technologies (biogas from bio-digesters, solar, energy-saving *jikos*, briquettes) in public schools Green growth competition for community and SME's Capacity building community and SME's on climate change issues Funding community climate change action plans Award scheme for tree champions
Water infrastructures.	Replacement of existing pipeline. Rehabilitations of existing *Djabias* in Lamu east. Rehabilitations of shallow wells Equipping boreholes and shallow wells. Rehabilitations of existing sump tanks and steel elevated tanks. Solarization of pumping stations – LAKWA and WIWA Solarization of water infrastructure stations Solarization of pumping station Solarization of desalination plants
Water sources protection	Survey and documentations of the water catchment areas. Planting trees around the water catchment areas. Gazetting of water catchments Cancellations of illegal title deeds on Wetland, Water towers area, riparian area Initiation of county water and environmental policies and regulations.

COUNTY ASSEMBLIES FORUM (CAF)
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Sector Priorities	Strategies
	Fencing of all water station to reduce theft and damages.
Increase water availability	Drilling new boreholes and shallow wells. Construction of Dams Provision of desalination plants in Lamu east sub county. Construction of water collector along River Tana and supply water to Lamu county. Constructions of water pans Afforestation around all water catchments and water towers Initiate tree belt planting along road reserves and on-farm forest/fruit orchards.
Increase access to portable water	Constructions of water kiosks Constructions of new water pipelines Regulations of small-scale water service providers for subsidized water tariff by the WASREB. All water stations should be run by solar energy to reduce cost of production and environmental conservation. Provision of water trucking services. (Buying water bowsers)

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Sector Programmes

Programme Name: Environmental Management															
Objective: Ensure responsible management of the environment for posterity															
Outcome: Sustainably managed, clean, healthy and safe environment															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
Improvement of Waste Management	Secured and fenced decentralized Sewerage Treatment and Handling facilities land	Title deed or allotment letter, length (m) fenced	6.3, 11.4, 3.9, 11.6,	0	0	3	1.5	3	1.5	4	2	4	2	**7**	
	Constructed and operationalized decentralized Sewerage Treatment and Handling facilities	No of facilities constructed and operational	6.3, 11.4, 3.9, 11.6,	13	50	13	50	12	50	0	0	0	0	150	
	Graded Kibokoni dumpsite road	Length (km) of road graded	6.3, 11.4, 3.9, 11.6,	1	15	0	0	0	0	0	0	0	0	15	
	Operationalized Centralized animal carcass burial site.	Title deed or allotment letter, length (m) fenced	6.3, 11.4, 3.9, 11.6,	1	6	0	0	0	0	0	0	0	0	6	
	Procured and operationalized Incinerators	No of incinerators procured and operational	6.3, 11.4, 3.9, 11.6,	0	0	5	15	5	15	0	0	0	0	30	
	Rehabilitated Existing streets and drainage system	Length (m) of drains rehabilitated	6.3, 11.4, 3.9, 11.6,	0	0	1	20	0	0	0	0	0	0	20	
	Developed and enacted Waste Management legislation (Policy, Act and Regulations)	No of legislation developed and operational	6.3, 11.4, 3.9, 11.6,	0	0	2	2	0	0	2	2	0	0	4	
	Procured and operationalized Solid waste collection equipment	Number of backhoe excavators procured	6.3, 11.4, 3.9, 11.6,	1	12	1	12	1	12	0	0	0	0	36	
		Number of skips procured	6.3, 11.4, 3.9, 11.6,	10	13	10	13	10	13	10	13	10	13	65	
		Number of heavy-duty waste bins procured	6.3, 11.4, 3.9, 11.6,	200	12	200	12	200	12	200	12	200	12	60	
		Number of self-tipping 3-wheeled garbage tuk-	6.3, 11.4, 3.9, 11.6,	0	0	4	3.2	0	0	0	0	0	0	3.2	

COUNTY ASSEMBLIES FORUM (CAF)
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Programme Name: Environmental Management															
Objective: Ensure responsible management of the environment for posterity															
Outcome: Sustainably managed, clean, healthy and safe environment															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		tuks procured												
		Number of staff trained and certified as tuk-tuk riders	6.3, 11.4, 3.9, 11.6,	0	0	4	0.2	0	0	0	0	0	0	0.2
		Number of wheelbarrows procured	6.3, 11.4, 3.9, 11.6,	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5
		Number of customized hand carts procured and in use	6.3, 11.4, 3.9, 11.6,	26	1	26	1	26	1	26	1	26	1	5
		Number of tractors with trailers procured and in use	6.3, 11.4, 3.9, 11.6,	3	15	3	15	3	15	2	10	2	10	65
		Number of trailers procured and in use	6.3, 11.4, 3.9, 11.6,	2	2	2	2	2	2	2	2	2	2	10
		Number of plant operators recruited	6.3, 11.4, 3.9, 11.6,	19	5	19	5	19	5	19	5	19	5	25
	Involved Community groups in waste collection and recycling	Number of groups working on collection and recycling	6.3, 11.4, 3.9, 11.6,	10	5	10	5	10	5	10	5	10	5	25
	Trained officers on emerging environmental issues	No of trainings held	6.3, 11.4, 3.9, 11.6,	4	1	4	1	4	1	4	1	4	1	5
	Recruited Sub- County Environmental Officers	No of staff recruited	6.3, 11.4, 3.9, 11.6,	2	1.5	0	0	0	0	0	0	0	0	1.5
	Upgraded environment officers	No of staff upgraded	6.3, 11.4, 3.9, 11.6,	1	0.6	0	0	0	0	0	0	0	0	0.6
Regulation and Control of Air,	Developed and operationalized County Pollution Control legislation	Legislation developed and in place	6.3, 11.4, 3.9, 11.6,	2	2.4	1	1.2	0	0	0	0	0	0	3.6

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Environmental Management																
Objective: Ensure responsible management of the environment for posterity																
Outcome: Sustainably managed, clean, healthy and safe environment																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Noise and Water Pollution	Trained Environment staff on pollution control regulations	No of staff recruited	6.3, 11.4, 3.9, 11.6,	2	1.5	0	0	0	0	0	0	0	0	1.5
		No of staff trained	6.3, 11.4, 3.9, 11.6,	2	0.6	2	0.6	0	0	0	0	0	0	1.2
	Procured Pollution control measuring equipment	No of equipment procured and in use	6.3, 11.4, 3.9, 11.6,	1	0.5	1	0.5	1	0.5	0	0	0	0	1.5

Programme Name: Natural Resources Management																
Objective: Sustainable exploitation, conservation and use of natural resources																
Outcome: Improved livelihoods and economic prosperity																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Rehabilitation and protection of Lake Kenyatta catchment area	Conserved Lake Kenyatta	Buffer zone marked	13.3,15.2, 15.5	1	2	0	0	0	0	0	0	0	0	2
		Desilted of Lake Kenyatta	13.3,15.2, 15.5	1	100	1	100	1	100	1	100	1	100	500
		Grass planting along the flood channels	13.3,15.2, 15.5	1	3	1	3	1	3	1	3	1	3	15
		Hay baling	13.3,15.2, 15.5	1	1	1	1	1	1	1	1	1	1	5
		Tree planting along the upstream flood water channels	13.3,15.2, 15.5	1	1	1	1	1	1	1	1	1	1	5
		Lake Kenyatta Eco Half Marathon	13.3,15.2,	1	10	1	10	1	10	1	10	1	10	50

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Natural Resources Management															
Objective: Sustainable exploitation, conservation and use of natural resources															
Outcome: Improved livelihoods and economic prosperity															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
			15.5											
		Training of farmers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3
		Training of fishers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3
		Training of livestock keepers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3
Improvement of the Management and Conservation of Forest Resources	Functional county forestry services	Number of Forestry Officers recruited	13.3,15.2, 15.5	2	1.5	0	0	0	0	0	0	0	0	1.5
		Number of County Forest Guards recruited	13.3,15.2, 15.5	5	2.5	0	0	0	0	0	0	0	0	2.5
		Number of Forestry support staff recruited	13.3,15.2, 15.5	5	2.5	0	0	0	0	0	0	0	0	2.5
		Equipped and operational office	13.3,15.2, 15.5	1	1.2	0	0	0	0	0	0	0	0	1.2
		No of vehicles procured	13.3,15.2, 15.5	1	6	0	0	0	0	0	0	0	0	6
		No of surveillance drone procured	13.3,15.2, 15.5	1	0.8	0	0	0	0	0	0	0	0	0.8
		Staff training and certification on drone operation	13.3,15.2, 15.5	1	0.3	0	0	0	0	0	0	0	0	0.3
	Developed and enacted Forestry legislation	County Forestry Policy developed and in place	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
		Forest and Landscape Restoration Action (FOLAREP) developed and in use	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
		County Forestry Bill developed and enacted	13.3,15.2,	1	3.6	0	0	0	0	0	0	0	0	3.6

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Natural Resources Management															
Objective: Sustainable exploitation, conservation and use of natural resources															
Outcome: Improved livelihoods and economic prosperity															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
			15.5											
		County Forestry regulations developed	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
	Functional CFA's (Community Forest Associations)	No of operational CFAs in place	S13.3,15.2, 15.5	2	1.2	2	1.2	2	1.2	2	1.2	2	1.2	6
	Conserved and rectorate of county forestry resources	No of hectares of farm forests established	13.3,15.2, 15.5	100	0.2	100	0.2	100	0.2	100	0.2	100	0.2	1
		No of mangrove seedlings planted	13.3,15.2, 15.5	100,000	5	100,000	5	100,000	5	100,000	5	100,000	5	25
	Trained community on natural resources conservation, management and restoration	Number of community groups trained	13.3,15.2, 15.5	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5
Rehabilitation and protection of Lake Moa catchment area	Lake Moa conserved	Buffer zone marked	3.3,15.2, 15.5	1	2	0	0	0	0	0	0	0	0	2
		Grass planting along the flood channels	13.3,15.2, 15.5	1	3	1	3	1	3	1	3	1	3	15
		Hay baling	13.3,15.2, 15.5	1	1	1	1	1	1	1	1	1	1	5
		Tree planting along the upstream flood water channels	13.3,15.2, 15.5	1	1	1	1	1	1	1	1	1	1	5
		Lake Moa Eco Half Marathon	13.3,15.2, 15.5	1	10	1	10	1	10	1	10	1	10	50
		Training of farmers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3

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Programme Name: Natural Resources Management																
Objective: Sustainable exploitation, conservation and use of natural resources																
Outcome: Improved livelihoods and economic prosperity																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		Training of fishers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3
		Training of livestock keepers on natural resources management	13.3,15.2, 15.5	1	1	1	1	1	1	0	0	0	0	3
Improve Management and Conservation of Wildlife Resources	Functional county wildlife services	Number of Wildlife Officers recruited	13.3,15.2, 15.5	2	1.5	0	0	0	0	0	0	0	0	1.5
		Number of Wildlife Rangers recruited	13.3,15.2, 15.5	5	2.5	0	0	0	0	0	0	0	0	2.5
		Number of Forestry support staff recruited	13.3,15.2, 15.5	5	2.5	0	0	0	0	0	0	0	0	2.5
		No of offices equipped and operational	13.3,15.2, 15.5	1	1.2	0	0	0	0	0	0	0	0	1.2
		No of vehicles procured	13.3,15.2, 15.5	1	6	0	0	0	0	0	0	0	0	6
	Developed and enacted Wildlife legislation	Wildlife policy in place	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
		Wildlife Bill in place and enacted	13.3,15.2, 15.5	1	3.6	0	0	0	0	0	0	0	0	3.6
		County Community Conservancies Bill developed	13.3,15.2, 15.5	1	3.6	0	0	0	0	0	0	0	0	3.6
		Wildlife regulations developed	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
	Functional community conservancies	No of community conservancies undertaking wildlife conservation initiatives	13.3,15.2, 15.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Reduced human-wildlife conflict	Provision of water pans within the conservancies and game reserves	13.3,15.2, 15.5	1	8	1	8	1	8	1	8	1	8	40

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
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Programme Name: Natural Resources Management															
Objective: Sustainable exploitation, conservation and use of natural resources															
Outcome: Improved livelihoods and economic prosperity															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh. M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Generated Revenue from county wildlife resources	Amount of revenue - Kshs	13.3,15.2, 15.5	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
	Trained community groups on natural resources conservation, management and restoration	No of groups trained	13.3,15.2, 15.5	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5

Programme Name: Climate Change															
Objective: Mitigation of the adverse effects of climate change															
Outcome: Enhanced capacity to cope with the changing climate															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
Enhance Climate Change initiatives	Developed and enacted County Climate Change legislation	County Climate Change policy in place	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
		County Climate Change Bill in place and enacted	13.3,15.2, 15.5	1	3.6	0	0	0	0	0	0	0	0	3.6
		County Climate Change regulations in place	13.3,15.2, 15.5	1	1.5	0	0	0	0	0	0	0	0	1.5
	Operationalized County Climate Change institutional structures	County Steering Committee in place	13.3,15.2, 15.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1.5
		County Planning Committee in place	13.3,15.2, 15.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1.5
		Ward Planning Committee in place	13.3,15.2, 15.5	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
		County Climate Change Unit in place	13.3,15.2, 15.5	1	10	1	10	1	10	1	10	1	10	50
		County Climate Change Fund in place and capitalized	13.3,15.2, 15.5	1	125	1	125	1	125	1	125	1	125	625

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Climate Change														
Objective: Mitigation of the adverse effects of climate change														
Outcome: Enhanced capacity to cope with the changing climate														
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets***	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
		4-wheel drive pickup vehicle procured	13.3,15.2, 15.5	1	6	0	0	0	0	0	0	0	0	6
		Motorcycles procured	13.3,15.2, 15.5	2	1	0	0	0	0	0	0	0	0	1
	Operationalized Early warning systems operational	Operational weather stations in all wards	13.3,15.2, 15.5	2	0.1	2	0.1	1	0.05	0	0	0	0	0.15
	Developed and operationalized Climate Change Action Plan	County Climate Change Action Plan in place	13.3,15.2, 15.5	40	125	40	40	40	125	15	50	15	50	475
	Enhanced Beautification of all major towns in Lamu	Length of town sea front street beautified, No of towns beautified	11.7, 11. a	1	60	2	60	2	60	2	60	1	200	260
	Used Clean energy technologies	No of community groups using clean technologies	7.1, 13.1	10	2	10	2	10	2	10	2	10	2	10
		Number of schools with clean energy systems	7.1, 13.1	2	0.4	2	0.4	2	0.4	2	0.4	2	0.4	2
		Number of hospitals with clean energy systems	7.1, 13.1	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
	Trained communities on emerging environmental issues	No of groups	13.3,15.2, 15.5	50	0.5	50	0.5	50	0.5	50	0.5	50	0.5	2.5

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Access to Clean and Safe Drinkable Water.																
Objective: Increased Water Availability																
Outcome: improved water quantity and quality.																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**												**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**				
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**			
Water catchment protection	Surveyed and documented three Water catchment areas	Number of water catchment areas	1, 2, 3, 5, 6, 7, 10, 12, 13, 14, 15	1	2	1	2	1	2	0	0	0	0			6
	Planted thirty acres for tree	Acreage for tree planting	1,2,3,5,6,7,10,12, 13,14, & 15.	10	1	10	1	10	1	0	0	0	0			3
	Revocation of illegal title deeds on five water catchments areas	Number of catchment areas repossessed	1,2,3,5,6,7,10,12, 13,14, & 15.	1	2	1	2	1	2	0	0	0	0			6
	Initiated three (3) legislative documents: Water policy, Act and regulations	Number of legal documents initiated	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	2	5	1	1	0	0	0	0	0	0			6
	Regulated three (3) community-based water service providers	Number of community-based water service providers regulated.	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	3	6	0	0	0	0	0	0	0	0			3
	Fenced of twenty-two (22) water stations	Number of water stations to be fenced	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	5	5	5	5	5	5	5	5	2	2			22
	Protected and conserved Mangai River	Number of rivers to be protected	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	1	2	1	2	1	2	0	0	0	0			6
Water infrastructure	Constructed new 100 kms of pipelines	Kms of pipelines to be built and replaced	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	20	85	20	85	20	85	20	85	20	85			425
	Rehabilitated existing 80kms pipelines	Kms of pipelines to be rehabilitated	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	5	5	5	5	5	5	5	5	5	5			25
	Rehabilitated n of sixty (60) existing *djabias*	Number of Djabias to be rehabilitated	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	12	18	12	18	12	18	12	18	12	18			450
	Rehabilitated fifty (50) shallow wells and boreholes	Number of shallow wells and boreholes to be rehabilitated and equipped	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7, 5.5	10	15	10	15	10	15	10	15	10	15			75
	Rehabilitated fifteen (15) existing elevated still and sump tanks	Number of elevated and sump tanks to be rehabilitated	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	3	6	3	6	3	6	3	6	3	6			30

COUNTY ASSEMBLIES FORUM (CAF)
P. O. Box 73552 - 00200,
NAIROBI, KENYA

Programme Name: Access to Clean and Safe Drinkable Water.																
Objective: Increased Water Availability																
Outcome: improved water quantity and quality.																
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**		
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	
	Constructed new water kiosks	Number of water kiosks to be constructed	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	10	5.5	10	5.5	10	5.5	10	5.5	10	5.5	27.5
	Rehabilitated existing water kiosks	Number of water kiosks to be renovated	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	10	0.8	10	0.8	10	0.8	10	0.8	10	0.8	4
	Provided and supplied of digital meters and leakage detectors	Number of leakage detectors and digital meters to be procured	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	100	0.1	100	0.1	100	0.1	100	0.1	100	0.1	0.5
	Constructed Ten 10 new elevated steel and sump tanks	Number of elevated steel and sump tanks constructed	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	2	19.2	2	19.2	2	19.2	2	19.2	2	19.2	96
	Provided and installed of solar power equipment to Ten (10) water stations.	Number of water stations to be powered with solar	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	2	40	2	40	2	40	2	40	2	40	200
Availability of portable water	Solarization and equipping of existing djabias (20)	Number of djabias to be solarized	SDG1,2,3,5,6,7,10,12,13,14, & 15.	4	4	4	4	4	4	4	4	4	4	20
	Rehabilitation of existing djabias	Number of djabias to be rehabilitated	SDG1,2,3,5,6,7,10,12,13,14, & 15.	2	1	2	1	2	1	2	1	2	1	5
	Solarization of existing production wells and boreholes.	Number of wells to be solarized	SDG1,2,3,5,6,7,10,12,13,14, & 15.	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
	Solarization of existing Desalination plants	Number of desalination plants to be solarized	SDG1,2,3,5,6,7,10,12,13,14, & 15.	1	15	1	15	1	15	1	15	1	15	75
	Drilled Fifteen (15) production wells and boreholes for water supply schemes.	Number of shallow wells and boreholes to be drilled and equipped	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	3	9	3	9	3	9	3	9	3	9	45
	Provided Two (2) desalination plants	Number of desalination plants to be supplied and installed	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	1	20	1	20	0	0	0	0	0	0	40
	Supplied Two (2) Drilling rigs.	Number of borehole	3.1,3.2,3.3, 3.9	1	15	1	15	0	0	0	0	0	0	30

COUNTY ASSEMBLIES FORUM (CAF)
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Objective: Increased Water Availability															
Outcome: improved water quantity and quality.															
Sub Programme	**Key Output**	**Key Performance Indicators**	**Linkages to SDG Targets**	**Planned Targets and Indicative Budget (KSh. M)**										**Total Budget (KSh.M)**	
				Year 1		**Year 2**		**Year 3**		**Year 4**		**Year 5**			
				Target	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**	**Target**	**Cost**		
		drilling rigs to be procured	4.3,4.4, 4.7 5.5												
	Equipped and serviced existing Ten (10) desalination plants.	Number of desalination plants to be equipped and serviced	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	10	4.8	10	4.8	10	4.8	10	4.8	10	4.8	48	
		Number of spare parts for desalination to be procured	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5												
	Supplied and delivered Five (5) water bowsers	Number of water bowsers to be supplied	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	3	20	2	13.5	0	0	0	0	0	0	33.5	
	Repaired existing water bowsers	Number of water bowsers to be repaired	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	3	3.2	2	2.4	0	0	0	0	0	0	5.6	
	Established Water trucking services	Number of trucks for water trucking	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	175	1	175	1	175	1	175	1	175	1	5	
	Constructed Idsowe dam	Number of water dams to be constructed	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	1	1800	1	1800	1	1800	1	1800	1	1800	900	
	Constructed pans.	Number of pans to be constructed	3.1,3.2,3.3, 3.9 4.3,4.4, 4.7 5.5	1	20	1	20	1	20	0	0	0	0	40	

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4.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is be presented in Table 18.

Table18: Flagship (Legacy) Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (KSh.)	Source of Funds	Lead Agency
Rehabilitation and protection of Lake Kenyatta and Lake Moa catchment area	Mpeketoni	To save Lake Kenyatta from drying up and extinction	Buffer zone marked	Reduce cultivation at the lake flood zone	2022-27	2,000,000	CGL	Lands Department
			Grass planting along the flood channels	Reduce sedimentation and silting of the lake	2022-27	15,000,000	CGL	Livestock Department
			Desilting of Lake Kenyatta	Remove sediments in the lake and increase volume	2022-27	500,000,000	CGL	Water Department
			Development of a picnic site for Lake Moa	Development of picnic infrastructure at the buffer zone site	2022-27	20,000,000	CGL	Environment Department
			Hay baling	Livestock fodder to reduce grazing around the catchment area to reduce erosion	2022-27	5,000,000	CGL	Livestock Department
			Tree planting along the upstream flood water channels	Check soil erosion	2022-27	5,000,000	CGL, KFS	KFS
			Lake Kenyatta Eco-Half Marathon	Promote Conservation awareness and raise funds	2022-27	100,000,000	CGL, KFS	Social Protection Department
			Training of farmers on natural resources management	Capacity building of farmers groups and cooperatives and community buy-in	2022-27	6,000,000	CGL, Stakeholders	Environment Department

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			Training of fishers on natural resources management	Capacity building of BMU's and cooperatives community buy-in	2022-27	6,000,000	CGL, Stakeholders	Fisheries Department
			Training of livestock keepers on natural resources management	Capacity building and cooperatives community buy-in	2022-27	6,000,000	CGL, Stakeholders	Environment Department
Construction of Amu Island sewerage system	Lamu	Management of Liquid waste for Lamu Island	Construction of Amu Island sewerage system	Civil works	2022-27	1,500,000,000	CGL, Stakeholders	Lamu Municipality
Construction of Mpeketoni Town sewerage system	Mpeketoni	Management of Liquid waste for Mpeketoni town	Undertake feasibility study for Mpeketoni sewerage system	Get Designs and BoQ	2022-27	20,000,000	CGL, Stakeholders	Department of Public Health, Sanitation and Environment
			Construction of Mpeketoni sewerage plant	Get Designs and BoQ	2022-27	800,000,000	CGL, Stakeholders	Department of Public Health, Sanitation and Environment
Construction of IDSOWE dam	Idsowe Tana River county.	To provide drinking water to Lamu county.	Construction of dam, pipelines and water stations.	Extractions of 8,000m^3 per day	2022-27	90,000,000,000	National government, county government and other sector players	Ministry of water and county government of Lamu and Tana River
Construction of 5 dams	2 Lamu East (1 Mangai River), 3 Lamu West	To provide drinking water to Lamu county.	Construction of dam, pipelines and water stations.	5,000m^3 capacity	2022-27	60,000,000	County government and other sector players	County government of Lamu

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LINKAGES

National Development Agenda/ International Obligations	Aspirations/Goal	County Government contributions/Interventions
Kenya Vision 2030 and its Medium-Term Plans;	Foundations for Kenya Vision 2030	Develop legal framework, planning, implementation and enhancing institutional capacity. Improve transport network Increase access to electricity Promote energy efficiency Expand financing of STI programmes in VTCs Enhance security of land tenure system Establish a human resource data base Capacity build county staff
	Economic Pillar	Promote and market sustainable tourism Improve production and productivity in the agricultural sector Facilitate SMEs development Promote co-operative development and management. Increase value addition and processing of agricultural, livestock and fisheries products Enhance internet connectivity and skills acquisition to support BPO
	Social Pillar	Enhance access to affordable basic education and vocational training Enhance Universal Health Coverage Ensure that improved water and sanitation are available and accessible to all Enhance natural resources conservation and management Support development of affordable housing Increasing the participation of women, youth and PWDs in all county undertakings Conserve and promote cultural heritage Develop and promote sports development
	Political Pillar	Promote Peace and Peaceful Co-Existence Strengthening efficiency in service delivery and coordination Strengthen Enforcement & Compliance with legal obligations strengthen the County Assembly's legislative oversight capacity.
The UN 2030 Agenda and the Sustainable Development Goals;	SDG1: End poverty in all its forms everywhere	Increase land tenure security Promotion of co-operative development and management.

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National Development Agenda/ International Obligations	Aspirations/Goal	County Government contributions/interventions
	SDG2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Improve production and productivity in the agricultural sector
	SDG3: Ensure healthy lives and promote well-being for all at all ages.	Eliminate communicable conditions Halt and reverse increasing burden of non-communicable conditions Provide essential health services Minimize exposure to health risk factors Strengthen collaboration with health-related sectors Develop & Promote Sports
	SDG4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all potential	Increase in school enrollment and retention Improve the quality of Early Childhood Education Improve the quality of vocational and technical training Increase enrolment, retention and transition Provide bursaries and scholarships to needy students Enhance ability to acquire and retain professional skills
	SDG5: Achieve gender equality and empower all women and girls	Mainstream Gender in all county undertakings Empower Women at all levels
	SDG6: Ensure availability and sustainable management of water and sanitation for all	Protect Water sources protection Rehabilitate water infrastructure Increase water availability Increase access to portable water
	SDG7: Ensure access to affordable, reliable, sustainable and modern energy for all	Increase access to electricity Promote energy efficiency
	SDG8: Promote sustained, inclusive and sustainable economic growth full and productive employment and decent work for all	Promote and market sustainable tourism Promote and facilitate SMEs development

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National Development Agenda/ International Obligations	Aspirations/Goal	County Government contributions/interventions
	SDG9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Increase value addition and processing of agricultural and fisheries produce Improve market access and trade of livestock fisheries and crops. Improve road network Promotion of Industrialization. Promotion of trade development and market services. Enhance utilization of ICT solutions Improve Sports Infrastructure
	SDG10: Reduce inequality within and among countries	Empower Youth Empower PWDs
	SDG11: Make cities and human settlements inclusive, safe, resilient and sustainable	Improve road safety Improve public transport facilities Regulation of developments within planned settlements Effective regulation of building industry Improve storm water drainage system in built-up areas Improve sea safety Public safety and disaster management Conserve Cultural Heritage Promote of Arts and Culture Improve Liquid Waste Management Improve Solid Waste Management Regulate and Control Air, Noise and Water Pollution
	SDG12: Ensure sustainable consumption and production patterns.	Enhance the reduction of post-harvest losses of agricultural and fisheries produce
	SDG13: Take urgent action to combat climate change and its impacts	Mainstream climate change and other cross cutting issues in agriculture and rural development. Enhance Climate Change initiatives
	SDG14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development	Enhance sustainable development and management of Blue economy and fisheries resources

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National Development Agenda/ International Obligations	Aspirations/Goal	County Government contributions/interventions
	SDG15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	Rehabilitate and protect catchment areas Protect and conserve sand dunes Improve Management and Conservation of Forest Resources Improve Management and Conservation of Wildlife Resources Enhance natural resources conservation and management
	SDG16: Promote peaceful and inclusive societies for sustainable development; provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	Develop legal framework, planning, implementation and enhancing institutional capacity. Enhance Monitoring and Evaluation Promotion of Consumer protection. Enhance efficiency in payment process Strengthen public participation Reduce the burden of violence & injuries Strengthening efficiency in service delivery and coordination Improve county monitoring and evaluation framework Strengthen Enforcement & Compliance with legal obligations Promote Peace and Peaceful Co-Existence
	SDG17: Strengthen the means of implementation and revitalize the global partnership for sustainable development.	Optimizing revenue collection Ensure availability of data for county planning and decision making
Africa's Agenda 2063;	Aspiration 1: A prosperous Africa based on inclusive growth and sustainable development	Improve access to quality and affordable health care Enhance access to affordable basic education and vocational training Effective regulation of developments within planned settlements Enhance sustainable development and management of Blue Economy and fisheries resources Sustainably manage the county's rich biodiversity, forests, land and waters and using mainly adaptive measures to address climate change risks Improve production and productivity in the agricultural sector to enhance food security

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National Development Agenda/ International Obligations	Aspirations/Goal	County Government contributions/interventions
		Promote and facilitate SMEs development as a means of improving household incomes Improve habitats and access to basic necessities of life Provide social security and protection
	Aspiration 5: Africa with a Strong Cultural Identity Common Heritage, Values and Ethics	Promote and Conserve Arts and Cultural Heritage
	Aspiration 6: An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children	Strengthening the role of women through ensuring gender equality in all county undertakings Improve the quality of Early Childhood Education Empower Youth through creating access to quality training and business opportunities

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Legacy projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
Mega Irrigation project	Witu Ward	To enhance large scale food production	Feasibility study Sensitization and training of community/Farmers Surveys and development of an irrigation plan(BoQ) Procurement of the irrigation equipment Establishment of the Irrigation infrastructure Commissioning of the programme	Steady supply of crop produce	2023-2027	100	County Government of Lamu	Department of Agriculture &Irrigation
Establishment of a fruit processing plant	Hongwe	To improve shelf life and improve the value of fruits in the County	Feasibility study Identification and signing of MOU with a willing PPP partner Sensitization and training of community/Farmers Surveys and development of BoQ of the plant Procurement of the plant machinery Establishment of the mango rehabilitation and expansion program Commissioning of the plant	Increased tons of Processed fruits	2023-2027	50	County Government of Lamu	Department of Agriculture &Irrigation
Establishment of Livestock Export Zone	Bargoni	Prepare livestock for export market; and avail sufficient pasture & fodder stocks for local consumption	Establishment of an Internal quarantine facility Establishment of a Feed-lot Pasture and fodder development, harvesting and storage Market linkages	Access to better prices for our livestock	1 year	50	GoK CGL	State Department of Livestock

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
		and for use in the ship.						
Purchase and equip medium size, Semi industrial deep sea fishing vessels	County wide	To promote exploitation of EEZ through deep sea fishing	Purchase of 10 semi-industrial deep sea fishing vessels Forge partnership with established fishing companies	10 deep sea medium size, fishing vessels purchased and well equipped	5 years	800	National Government CGL	Department of Fisheries & Blue economy
Lamu Resort city	Shella ward	To Increase quality of service and bed capacity	Jointly with LAPSSET, national government and the private sector, support in the identification of private sector players to invest in the construction	A 5-star hotel constructed and operational	2023-2027	100	County Government of Lamu Tourism stakeholders National Government NGO's Parastatals	County Government of Lamu
Industrial Park	Hindi	To Promote competitive trade and investment in the county	Construction of Jua kali artisan Set up of investment industries	increased investors in the county	2023-2027	1000	CGL, NGOs NGAF	County Government of Lamu
Upgrading of Mokowe health center to the County Teaching and Referral Hospital	Mokowe	To upgrade Mokowe health center to the County teaching and referral hospital	Rehabilitation of buildings and sewerage system Fencing of the hospital compound Procurement of medical equipment and furniture	In-patient wards, operating theater, radiology unit, dental unit, ICU, NBU, renal dialysis unit, rehabilitation unit, oxygen (PSA)	5 years	400	CGL Equalization Fund Development partners	CGL-Dept of Health

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
			Recruitment and deployment of additional health workers	plant, support services infrastructure, power back-up generator, security improved Automation Hospital equipped and furnished Hospital adequately staffed				
10 Model ECDE Centres	All the 10 Wards in Lamu County.	To improve the quality of early childhood education.	Construction and equipping the ECDE centres.	Improved levels of literacy and numeracy.	5years	40	County Government	County Department of Education
3 Model VTCs centres	Mpeketoni Lamu Kizingitini	To improve the quality technical skills for employability and self-reliance.	Construction and equipping the vocational and Technical Centres	Increase in skilled man power and innovation	3years	15	County Government	County Department of Education
Lamu International Stadium	Lamu Central	To improve the Sports Infrastructure in Lamu County	Construction of a Sports Complex	An International Standard Stadia Constructed	2023 - 2027	500	County Government National Government	Department of Sports

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
							Donors	
Rehabilitation and protection of Lake Kenyatta catchment area	Mpeketoni	To save Lake Kenyatta from drying up and extinction	Buffer zone marked Grass planting along the flood channels Hay baling Tree planting along the upstream flood water channels Training of farmers, fisherman and livestock on natural resources management	Reduce cultivation at the lake flood zone Reduce sedimentation and silting of the lake Livestock fodder to reduce grazing around the catchment area to reduce erosion Check soil erosion Capacity building of farmers groups, cooperatives, BMUS and community buy-in	2023-27	120	CGL, KFS Stakeholders	Lands Department Livestock Department KFS Environment Department Fisheries Department
River Tana water collector	Tana river county	To provide water for domestic use across the county.	Contraction of water dam, major pipeline, distribution lines and sub stations.	Extractions of 20,000 m3 per day.	2023-27	4,000	National government, county government and other sector players.	Ministry of water and county government of Lamu.
Establishment of Crab firms	Hindi	To improve Crabs market	Construction and equipping of 30 crab firms.	30 crab firms	2023-27	50	National government,	Fisheries Department

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
		and high-quality management of crabs		Improved crab market Improved invest on crabs			county government and other sector players.	
Construction of ice plant, cold room, fish market and fish processing plant	Mokowe	To enhance large scale value addition and market of fish.	Construction and equipping of ice plant, cold room, fish market and fish processing plant	Ice plant, cold room, fish market and fish processing plant	2023-27	150	National government, county government and other sector players	Fisheries Department
Construction of private wing and upgrading to level 4 at King Fahad	Lamu	To introduce private wing at King Fahad and upgrade it to level 4	Construction and equipping of private wing and upgrading to level 4 at King Fahad	Upgraded king Fahad to level 4 and constructed and equipped private wing	2023-27	150	National government, county government and other sector players	Fisheries Department
Reclamation of land and construction of jetty wall	Wiyoni	To improve infrastructure	Reclamation of land and construction of jetty wall	Reclaimed land and jetty wall	2023-27	150	National government, county government and other sector players	Fisheries Department
Construction of Amu Island sewerage system	Lamu	Management of Liquid waste for Lamu Island	Construction of Amu Island sewerage system	Civil works	2022-27	1,500	CGL, Stakeholders	Lamu Municipality
Construction of Mpeketoni Town	Mpeketoni	Management of Liquid waste for	Undertake feasibility study for Mpeketoni sewerage system	Get Designs and BoQ	2022-27	820	CGL, Stakeholders	Department of Public Health,

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Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame	Estimated cost (M)	Source of Funds	Lead Agency
sewerage system		Mpeketoni town	Construction of Mpeketoni sewerage plant					Sanitation and Environment

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CHAPTER FIVE
IMPLEMENTATION FRAMEWORK

5.1 Overview

This chapter provide an overview on the CIDP implementation framework, and institutions responsible for the actualization of the plan. It outlines the institutional structure and stakeholders in the County and their roles in the implementation of the Plan. It also presents resource mobilization framework and strategies for managing the resources within the County. It outlines strategies for raising revenue, asset and risk management.

5.2 Institutional Framework

In line with the provisions of the CoK 2010 and the County Government Act 2012, Lamu County Government is organized into Seven (7) functional departments headed by the County Executive Committee Members (CECMs) with County Chief Officers (CO) as accounting officers. In the various departments are the directorates headed by directors. Linking the respective directorates to the citizenry administratively are the Sub County and ward administrators respectively. Figure below captures the organogram depicting the administrative structure for County Government of Lamu.

5.2.1 County Government Organizational Structure with Stakeholder Linkages

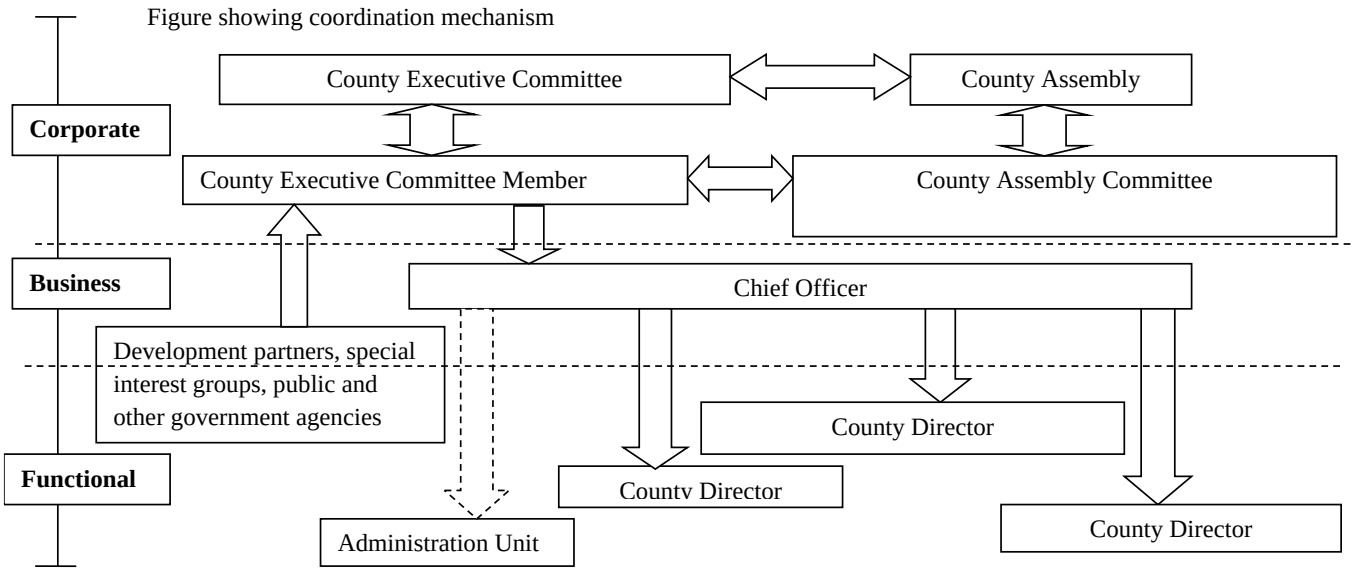

Figure 5.1 Lamu County organizational structure

5.2.2 Stakeholders and Their Roles

The various players in the implementation of the CIDP are highlighted in Table 21 below alongside their specific roles.

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Table 21: Institutional Arrangement

S/No.	Institution	Role in Implementation of the CIDP
1	County Executive Committee	Policy formulation, implementation, and evaluation. Preparation of plans and budgets Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting. Coordinate with County Assembly for approval of plans and budgets.
2	County Assembly	Legislation on policies, bills, and regulations Oversight on program implementation Representation of community on project identification and prioritization
3	County Government Departments	Policy formulation, implementation, evaluation and reporting. Program implementation, monitoring, evaluation, and reporting Provides technical services
4.	County Planning Unit	Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc) Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts) Monitoring, evaluation, and reporting on program implementation. Plans/Budget review Collect county statistical data
5.	Office of the County Commissioner	Coordinate peace and security of county citizens Public sensitization on government projects in the county Coordinate National Government's MDAs in the county Monitor, evaluate and report on National Government projects in the county.
6.	National Planning Office at the county	Technical backstopping Streamlining National programs in the CIDP Resource mobilization
7.	Other National Government Departments and Agencies at the county	Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation. Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments. Provide information concerning the programs in the department
8.	Development Partners	Technical and Policy Support Capacity Development Project and Program funding
9.	Civil Society Organizations	Advocacy and community sensitization Resource Mobilization
10.	Private Sector	Provide market for produce Promote value addition Resource mobilization
11.	Training and Research	Capacity building and Research Knowledge dissemination

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S/No.	Institution	Role in Implementation of the CIDP
	institutions	Policy formulation
12.	Regulatory Bodies	Establishment of standards Quality controls Regulation of practices Policy formulation
13.	Regional bodies/associations	Resource Mobilization. Capacity development Value Addition
14.	Public/Citizens	Participate in project identification, monitoring and evaluation. Use of service/ Products Service provision Value addition
15	Special Interest Groups	Provide technical support Mobilization of funds Advocacy Spiritual and Counselling services
16.	Media	Advocacy Dissemination of information

5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector for the period between during the plan period. The section should also include the percentage of the total budget for each sector. This information should be presented as in Table 22.

Table 22: Summary of Sector Financial Resource Requirements

	Sector Name	Resource Requirement (Ksh. Million)						
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Sector Total	% of total budget
1	Agriculture and Rural Development	1,469.2	2,418.55	426.45	432.25	452.36	**5,198.81**	16.0%
2	Energy, Infrastructure and ICT	809.8	767.4	735.8	569.65	479.3	**3,361.95**	10.4%
3	General Economic and Commercial affairs	300.5	500.02	489.87	353.42	313.36	**1,957.17**	6.0%
4	Health	677.5	754.45	674.41	693.12	756.42	**3,555.90**	11.0%
5	Education	512	788.65	774.83	649.98	617.43	**3,342.89**	10.3%
6	Public Administration and intergovernmental relation	319.6	130.9	91.8	94.5	85.8	**722.60**	2.2%

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	Sector Name	Resource Requirement (Ksh. Million)						
		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Sector Total	% of total budget
7	Social Protection, culture and recreation	70.2	126.7	664.5	85.5	75.5	**1,022.40**	3.2%
8	Environment Protection and Natural Resources	2,817.6	2,667	2,672.85	2,484.8	2,619.8	**13,262.05**	40.9%
	Annual Total	**6,976.40**	**8,153.67**	**6,530.51**	**5,363.22**	**5,399.97**	**32,423.77**	

5.3.2 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 23.

Table 23: Revenue Projections

Type of Revenue	Revenue Projections (Ksh. Millions)					
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	3,237	3,622	3,985	4,283	4,522	**19,649**
b) Conditional grants (GOK)	100	1,700	500	450	-	**2,750**
c) Conditional Grants (Development Partners)	7.6	15.8	15.8	15.8	15.8	**71**
e) Conditional allocations from loans and grants (GoK)	453.7	608.1	869.1	837.5	808.1	**3,577**
f) Conditional allocations from loans and grants (Development Partners)	-	100	100	100	200	**500**
g) Own Source Revenue	350	385	423.5	465.9	512.4	**2,137**
Total	**4,148**	**6,431**	**5,893**	**6,152**	**6,058**	**28,683**

Table 24: Local revenue projection 2023-27

REVENUE STREAMS	2023-24	2024-25	2025-26	2026-27	2027-28
Business Permit Current Year	65,000,000	71,500,000	78,650,000	86,515,000	95,166,500
Health Centers	150,000,000	165,000,000	181,500,000	199,650,000	219,615,000
Liquor License	5,000,000	5,500,000	6,050,000	6,655,000	7,320,500

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REVENUE STREAMS	2023-24	2024-25	2025-26	2026-27	2027-28
Training/Learning Centers (Atc)	240,000	264,000	290,400	319,440	351,384
Market Stalls Rent	600,000	660,000	726,000	798,600	878,460
Fruits & Vegetables/Produce Cess	6,600,000	7,260,000	7,986,000	8,784,600	9,663,060
Meat Inspection Fees	120,000	132,000	145,200	159,720	175,692
Council Vehicles Hire (Ams Tractors)	6,160,000	6,776,000	7,453,600	8,198,960	9,018,856
Open Air Market Fee	480,000	528,000	580,800	638,880	702,768
Slaughtering Fee	480,000	528,000	580,800	638,880	702,768
Livestock Cess	120,000	132,000	145,200	159,720	175,692
Fish Cess	600,000	660,000	726,000	798,600	878,460
Street Parking Fee	1,200,000	1,320,000	1,452,000	1,597,200	1,756,920
Sales Of Flowers, Miraa, Etc	1,800,000	1,980,000	2,178,000	2,395,800	2,635,380
Veterinary	120,000	132,000	145,200	159,720	175,692
Forest Cess	480,000	528,000	580,800	638,880	702,768
Metal Scrap	120,000	132,000	145,200	159,720	175,692
Sign Boards & Advertisement Fee	3,600,000	3,960,000	4,356,000	4,791,600	5,270,760
Physical Planning	720,000	792,000	871,200	958,320	1,054,152
Sand, Gravel, And Ballast Extraction Fees	4,800,000	5,280,000	5,808,000	6,388,800	7,027,680
Fisheries License	120,000	132,000	145,200	159,720	175,692
Land Rates	97,200,000	106,920,000	117,612,000	129,373,200	142,310,520
Public Health	180,000	198,000	217,800	239,580	263,538
Salary Commission	4,200,000	4,620,000	5,082,000	5,590,200	6,149,220
Others Miscellaneous	60,000	66,000	72,600	79,860	87,846

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REVENUE STREAMS	2023-24	2024-25	2025-26	2026-27	2027-28
Total Collection	350,000,000	385,000,000	423,500,000	465,850,000	512,435,000

5.3.3 Estimated Resource Gap

Table 25: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	6,976.40	4,148.00	-2,828.40
2024/25	8,153.67	6,431.00	-1,722.67
2025/26	6,530.51	5,893.00	-637.51
2026/27	5,363.22	6,152.00	788.78
2027/28	5,399.97	6,058.00	658.03
Total	**32,423.77**	**28,682.00**	**-3,741.77**

The Lamu County CIDP 2023 - 2027 development budget is estimated to cost Kshs 32.42 Billion. The estimated county revenue for the next five years is projected to be Kshs 28.68 Billion. This implies that the county is expected to devise mechanisms to fill the funding gap of Kshs 3.74 Billion.

5.4 Resource Mobilization and Management Strategies

The resource deficit is projected to be Kshs 3.74 billion. To fill this gap, the County Government of Lamu will seek to implement the capital financing strategies as well as the operational financing strategies to enhance cost effectiveness. The measures that shall be put in place to address the gap are as follows:

5.4.1 Capital financing strategies.

Capital financing avenues will be sought as a supplement to the existing financial streams. This will comprise of:

- Development partners funding
- Internal accruals: Accruals for the county will arise from interests charged on Car loans and mortgages and any other funds as approved by the county assembly.

Expanding External Sources of Revenue

In addition to the capital financing strategies, external sources of funding form a vital component for funding the proposed development initiatives in the county. The external sources of revenue include Foreign Direct Investment (FDI), Foundations, Corporate Social Responsibility (CSR), external civil society groups and funding from the United Nations system.

Foreign Direct Investments (FDI)

The County will seek to improve the business environment to attract Foreign Investments into the county. Having held a successful investor conference in the previous implementation period, the county will seek to leverage on gains by providing enabling

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infrastructure, entering into beneficial Public Private Partnerships (Public Private Partnerships) and developing MOUs on targeted transformative investments in the county.

Foundations

The county can leverage on formation of community foundations that can provide awareness, funding and support to social causes through grants and charitable activities such as provision of empowerment, bursaries, scholarships' and roll out of NHIF to vulnerable households.

Corporate Social Responsibility

Companies operating within the County take responsibility to society in areas such as environment, the economy, employee well-being and competition ethics.

International Civil Society Organizations

The County Government will seek support from International civil society groups such as Action Aid, World Vision, DANIDA, KIWASH, CABDA, Mission International, Maji Milele, AMPHAT, Fred Hollows, Save the Children, Global Initiative, Care International among others in funding the proposed development programmes and projects. This will be achieved by building close working relationships. Besides, interactive forums for information sharing and generating feedback on development aspirations as well as related conditions for partnerships will be developed.

United Nations Agencies

Lamu County will explore ways and possibilities of partnering with United Nations Agency as part of its resource mobilization strategy. The envisaged agencies include Food and Agriculture Organization (FAO), the World Bank (WB), International Fund for Agricultural Development (IFAD), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), World Food Programme (WFP), World Health Organization, (WHO), UNICEF, UN Women among others.

This will be done within the confines of the United Nations Development Assistance Framework (UNDAF) that guides collaborative response of the UN system to Kenya's priority development needs while maintaining individual agency mandates.

Public Private Partnerships (PPPs)

The CIDP 2023-2027 envisages implementing major infrastructure projects which are capital intensive. Major infrastructure projects will be implemented through models under the Public Private Partnerships through pursuit of strategic financing approaches.

National Government Budgetary Allocations

Traditionally, National Government funding is channeled through various line Ministries, Departments and Agencies. Public Finance Management Act Regulations govern the utilization of these funds. The National Government, through various acts also established various funds such as National Government Constituencies Development Fund, Women Enterprise Development Fund (WEDF; Youth Enterprise Development Fund (YEDF;

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UWEZO Fund, Secondary School Bursary Funds; Joint Trade Board Development Loans; SME Funds, HIV/AIDS fund and micro financial institutions.

Although the funds are administered by various National Government agencies, the County Government of Lamu will put in appropriate mechanisms to enhance access and utilization of these funds in supporting targeted development initiatives especially among the youth, women and PLWDs.

5.4.2 Operational Financing Strategies

Among the significant approaches envisaged include:

Expanding Own Source Revenue Generation Mechanisms

The internal measures include taxes, fees, fines, rates, accruals, and Appropriations in Aid (AIA).

Taxes

Lamu County will develop appropriate legislations to guide taxation by the County Government. This will be guided by the provisions as prescribed in the Public Finance Management Act 2012 and the County Finance Act that mandates County Assembly to legislate and guide how the County ought to administer taxes.

Fees

The county will enhance collection of fees on services, goods and works done. This will be through continued automation of the revenue collection especially on Levies which will be collected on business licenses, parking services, refuse collection, entertainment joints, use of public grounds/stadia, access to certain information and approval of physical plans. Incentives will also be given to encourage investments in ventures that attract higher rates such as the investment in the Central Business Districts (CBD), industrial zones and high-cost residential estate zones. The incentives will include provision essential services such as electricity, road network, drainage, and sewerage.

Fines

Noncompliance on the existing County laws, rules and regulations especially on urban areas, towns and municipalities attracts fines from offenders. They comprise of fines imposed for Nonpayment of rates, wrong parking, causing public nuisances, breaking County laws, rules, and regulations. To ensure this, mechanisms will be put in place to increase surveillance for offenders and appropriate actions taken against them.

Rates

To increase revenue collection under property rates, the county will give waivers to attract ratable landowners to pay the accrued rates. The valuation roll will be adopted and updated continuously to maximize on the collection of rates.

Cess

The County shall improve the collection of Cess taxes for movement of goods. This strategy has the potential of generating additional revenue for implementing the proposed priority programmes and projects.

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Disposal of Government Property

The county will utilize funds from sale of official property, assets, and investments. Income from auctioning of serviceable and unserviceable items and other authorized measures will be appropriately invested back to develop the systems for increased generation.

Royalties

The County Government shall generate revenues from corporations/companies utilizing natural resources within the county boundaries.

Annual Events

Targeted revenue generation events will be scheduled including peace walks, marathons, bicycle rides, exhibitions and agricultural shows shall be used to generate revenue for county operations

Flexible Payment Options

The County will seek to adopt and implement flexible payment plans for property owners and business operators. This will include agreements on payment period to ease tax burdens and enhance compliance.

Formulation of Relevant Revenue Legislations

The county will focus on finalization of relevant policies, laws and regulations to enhance both generation and effective utilization existing resources. These include (but not limited to); County Valuation Roll and Rating Act, Construction and Development Control, Inspectorate and Enforcement Act, Public Entertainment and Amenities Act, County Physical Planning Act, Outdoor Advertisement and Signage Act, Animal Control and Welfare Act, and Public Health and Sanitation Act.

Automation of Revenue Collection and management

The County Government has fully automated revenue collection processes with the main objective of enhancing Own-Source Revenue (OSR). With collection and management processes of local revenues currently fully automated, the County will focus on adoption of cashless payment mode and increased payment options (Easy-to-pay options).

These initiatives will make payments for government services fast, easy and convenient while reducing risks associated with cash handling and minimizing errors associated with manual processes.

In this implementation period, the county will also seek to automate payment and monitoring systems for Appropriations in Aid.

5.4.3 Non -financial Resources from the Government

- Land, Buildings and capital infrastructure
- Tools and equipment
- Personnel and technical assistance
- Affordable energy
- Access to information

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- Medical drugs Aid
- Tax exemption
- Research and Development support

5.4.4 Strategies for Financial Management

The county leadership, through the established systems will enhance mechanisms to minimize revenue leakages. Public Finance Management Act, 2012 and the relevant County Finance Acts will guide the processes. Various government operatives including the National Treasury, The Controller of Budget, Office of the Auditor General, The County treasury, the County Budget and Economic Forum and the Public will continue playing a supervisory and advisory role of ensuring the available finances are managed in line with the stipulated provisions in law. Through these institutions, regular reviews on utilization of the finances will be carried out and advice given on best practices to ensure efficiency and effectiveness in resource utilization. The various executive committees /institutions will continue controlling and approving all financial processes to curb individual discretion and promote the principles of shared responsibility.

5.5Asset Management

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

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

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5.6 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential impacts and proposed mitigation measures to enhance sustainable development in table 23.

Risk management is an important aspect of asset management. The role of Accounting Officers in risk management is documented under regulation 165 of the regulation 158 of the PFM (County governments) Regulations, 2015.

The Accounting Officer is responsible for ensuring adequate entity specific risk management practices are adopted in relation to assets and liabilities within their entities.

Table 25: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk level	Mitigation measures
Financial	Limited financial resource	Scaled down, delayed or non-implementation of projects	High	Mobilization for more resources
	Volatile economic environment	Delayed implementation/utilization of projects Low investment levels	High	Prioritize projects according to community needs Develop measures to cushion citizenry.
	Supplier risk	Failure/Faulty/inadequate supplies	Moderate	Supplier sensitization/empowerment. Enforcement of legal framework
	Grants delay/failure risk	Slow /stalled implementation of projects	High	Enhancing compliance to MOUs/agreements
	Fraud	Loss of resources	Moderate	Enhanced internal control mechanisms.
Technological	Rapid technological changes	Outdated systems	High	Keep updating systems to move with the times.
	Cyber attack	Loss of information	High	Enhance data security.
Climate Change	Natural disasters such as floods, droughts, fires, Landslides, Thunderstorms and Lightning among others.	Slow project implementation. Destruction of infrastructure resources. Displacement of human settlements.	Moderat e	Enhance emergency support. Developing early warning systems, capacity development of the actors/vulnerable, and insurance of enterprises
	Pests and diseases	Reduced production/productivity Loss of crops and livestock.	High	Developing early warning systems, farmer capacity development for pest and disease management, facilitating insurance of the enterprises
	Increased weather variability	Slow project implementation. Environmental degradation Reduced production/productivity Loss of crops and livestock.	High	Promotion of Climate Smart Agriculture (CSA) and Green Growth (GG) technologies. Developing early warning systems, insurance of the enterprises
Organizational	Attrition of human resource	Loss of specialized knowledge	High	Continuous capacity building. Keeping government workers happy and motivated by; Use of modern technology; offer remote/hybrid job roles; highlight good work and provide feedback

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Risk Category	Risk	Risk Implication	Risk level	Mitigation measures
	Workplace security (theft, terrorist attacks, degraded infrastructure)	Loss of human resource/assets	Moderate	Enhance security measures.
	Workplace injuries and infections	Low productivity	High	Provide protective gears to workers
	Liabilities arising from service provision	Loss of value for money	Low	Enforcement of professionalism Operationalize Risk fund
	Drugs and substances abuse	Low productivity	High	Enhance guidance, counselling and mentorship programs

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CHAPTER SIX:

MONITORING AND EVALUATION LEARNING

6.1 Overview

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

6.2 County Monitoring and Evaluation Structure

This M&E plan falls within the ambit of the County Integrated Monitoring and Evaluation System (CIMES) that is being set-up in accordance with the national guidelines for the development of County Integrated Monitoring and Evaluation System. Publication, dissemination and adherence to recommendations of Sector reports and those of the consolidated County Progress reports shall be through the auspices of the Sector Monitoring and Evaluation Committees (SMEC) and County M&E Committee (CoMEC), respectively. Technical advice and support to these committees will be offered by the Technical Oversight Committee (TOC) that is composed of up to ten (10) technical officers versed in M&E from a balanced group of county departments, non-devolved function departments and representatives of development partners, coordinated by the M&E Unit.

Table 1: Institutional Structure

Levels/Function/Committee	Membership	Roles	Frequency (meetings)
County Assembly Committee responsible for Finance & Planning	MCAs	Receive county M&E reports from the CECM member responsible for review, recommendations and presentations to the county assembly.	Quarterly
County citizen participation forum	Representatives of NGOs, and Civil Society Organizations Representatives of rights of minorities, marginalized groups and communities. Representative of private sector business community. Development partners' representatives in the county. **Convener:** Responsible CECM member or Chief	Review M&E reports and give feedback	Annually

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Levels/Function/Committee	Membership	Roles	Frequency (meetings)
	Officer Responsible for M&E		
County M&E Committee (COMEC)	County Chief Officers or their appointed representatives. Representatives of the National Government at County level Development Partners Representatives of: Women, Youth, Persons with disabilities and Civil Society Organizations (CSOs) **Chaired by:** County Secretary	Setting of policy direction and overall oversight of all matters concerning M&E in Lamu County. Mobilize resources for M&E activities Review the guidelines, standards and reports developed by the County M&E Technical Committee; and forward to the CEC	Quarterly
County M&E Technical Committee	Members: M&E champions **Chaired by:** Director, responsible for monitoring and evaluation.	Develop the county monitoring and evaluation plans Development and review of county M&E policy. Coordinate monitoring and evaluation of all county policies, projects and programs. Development of M&E reports, and submission to the directorate of M&E Develop methodologies on carrying out M&E. Prepare annual progress report. Provide expert advice and M&E report to county departments. Assess the level of implementation of CIDP as per indicator hand book. Conduct annual M&E day in the county. Conduct mid-term and end term review of the CIDP. Develop the necessary knowledge and communication strategies Develop M&E standards and guidelines	Quarterly/ Annually
Ward Level (M&E) Committees	Sub County Administrators. Ward Administrators Assistant county commissioners County Departmental Ward officers. Representatives of: Women, youth, persons with disabilities and Civil Society Organizations (CSOs)	Monitoring and reporting on development projects/programs at Ward level.	Quarterly

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Levels/Function/Committee	Membership	Roles	Frequency (meetings)
	Chaired by: Sub- County Administrator (or Ward Administrator)		
Project/ program implementation committees	Accountant Procurement officer Representative of user department. Stakeholders (not more than three) **Chaired by.** A representative of the relevant technical department who shall be the chair of the project/program.	Site handing over, Valuation of project, inspection, verification and acceptance. Stakeholder engagement. Commissioning. Providing progress reports necessary for M&E Support verification of progress reports	Monthly

6.3 Data collection, Analysis and Reporting

The backbone of a functional M&E system is timely accessibility to quality data. The role out of the M&E framework for this CIDP will, therefore, include data collection, storage and analysis capacity building Programmes. However, the first task shall be development of results indicator handbook, which will be the pointer to the data and information needed in determination/measurement of the results at various levels of CIDP Programmes implementation. Using the indicator handbook, the M&E Unit shall spearhead development of collection, analysis and reporting tools for administrative data at various operational levels of programme implementation. Ad hoc and special purpose studies will be conducted to determine indicators not obtainable administratively at sector level

6.4 M&E Capacity

Capacity Development is a key requirement for effective implementation of M&E function in the county. It entails human resource development in terms of knowledge, skills, numbers, and provision and maintenance of equipment as well as Information Technology (IT) for M&E. Building an adequate supply of human resource capacity is critical for the sustainability of the M&E system and generally is an on-going process.

Both formal training and on-the-job experience will be important in developing M&E technical teams in Lamu County. The following is a guideline on the capacity development of the county M&E technical teams.

a) The County Monitoring and Evaluation Directorate in collaboration with other development partners shall carry out M&E capacity needs assessment, identify gaps and come up with means of filling the gaps.

b) The County shall recruit adequate professional personnel to address the existing staffing gaps.

c) The county government of Lamu shall form partnerships and collaborations with national government and other necessary institutions including: state department of planning, Universities, Kenya School of Government, Development Partners, Civil Society Organizations, Private sector and Professional bodies.

6.5 Monitoring and Evaluation Report Mechanism

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

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

6.6 Summary of M&E Outcome Indicators

6.6.1Agriculture and Rural Development

6.6.1.1Agriculture Sub-sector

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Crop production and productivity improvement	Increased crop production and incomes at farm level	Tonnes of Maize produced yearly	35000	2022	37000	39000	Department of Agriculture and Irrigation
		Acreage under maize in the County	48,000	2022	50000	52000	Department of Agriculture and Irrigation
Value Addition	Increased incomes	Yearly earnings	1.75	2022	1.8	2	Department of

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Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
& Marketing	at farm level	from maize crop in the County	Billion		Billion	Billion	Agriculture and Irrigation
Extension Advisory Services	Increased adoption of agricultural technologies by farmers	Number of farmers using agricultural technologies	40,000	2022	45,000	50,000	Department of Agriculture and Irrigation

6.6.1.2 Livestock production Sub-sector

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Veterinary Services	Healthy and disease-free livestock	% of disease prevalence	8	2022	7	6	Department of Livestock
Livestock Production Improvement	Increased livestock production and productivity	No. of cattle per house hold	5	2022	6	7	Department of Livestock
		No. of sheep/ goats per household	6	2022	8	10	Department of Livestock
		No. of chicken per household	5	2022	8	11	Department of Livestock
		Litres of milk produced	4 million	2022	5 million	6 million	Department of Livestock

6.6.1.3 Fisheries Sub-sector

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting responsibility
			Value	Year			
Fisheries development and Management services	Annual Fish production increased	Tonnage of Fish production	2, 605	2022	3500	4000	Department of Fisheries & Blue economy
	Catch per unit Effort Improved	Catch weight (kg) per fisher per day	1.2kg	2022	3 Kg	5 kg	Department of Fisheries & Blue economy
	Fish post-harvest lost reduced	Percentage of post-harvest loss	28	2022	15	10	Department of Fisheries & Blue economy
	Mari culture and fish farming adopted as viable fish production system	Number of fishermen/ farmers practicing mariculture	15	2022	300	500	Department of Fisheries & Blue economy

6.6.2 Energy, Infrastructure &ICT

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Public Works	Maintained & repaired	Proportion of government	40%	2022	60%	80%	Department of Infrastructure,

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Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
	government institutional Buildings	institutional building maintained and repaired					Public Works and Energy
Energy	Improved quality of life and promotion of twenty-four-hour economy	Proportion of county streets installed with streetlights	25%	2022	35%	50%	Department of Infrastructure, Public Works and Energy
Land Administration and Management	Ownership rights to land secured	Proportion of county settlements planned, surveyed and regularized	60%	2022	70%	80%	Department of Lands and Physical Planning
Physical Planning	Improved living standards and service provision in our towns, markets, and villages	Proportion of county townships planned, surveyed, and regularized	50%	2022	70%	90%	Department of Lands and Physical Planning
Housing	Improved living standards and service provision	Proportion of county informal settlements upgraded	30%	2022	50%	70%	Department of Infrastructure, Public Works and Energy
Roads and Transport	Safe and reliable road transport system	Proportion of county roads motorable	40%	2022	60%	80%	Department of Infrastructure, Public Works and Energy
ICT	Improved internet connectivity	Proportion of county areas with WIFI hotspots	10%	2022	20%	40%	Department of Infrastructure, Public Works and Energy

6.6.3General Economic

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Trade & Enterprise Development.	Improved business environment	% of businesses responding favorably in the Ease of Doing Business Survey	0	2022	40	60	Department of Trade
Tourism and culture Products development	A vibrant tourism sector with increased earnings	Bed occupancy	-	2022	40	70	Department of Tourism and Culture

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Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
and diversification							
Cooperatives development services	Enhance cooperative movement	% increase in membership	-	2022	10	15	Department of cooperatives
		Proportion of cooperatives audited and reporting healthy balance sheets	-	2022	50	60	

6.6.4 Health

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Curative and rehabilitative	Increased access to health services	Functional health facilities density per 10000 population	4	2022	5	5	Department of Health
		No of nurses per 10,000 population	19	2022	22	25	Department of Health
		No of doctors per 10,000 population	3	2022	4	5	Department of Health
		% of clients satisfied with health services	-	2022	60	80	Department of Health
Preventive and promotive	Reduced burden of disease and ill health	% reduction in hospital visits	-	2022	10	15	Department of Health

Education

Programme	Outcome	Outcome Indicator(s)	Baseline		Mid-term Target	End Term target	Reporting Responsibility
			Value	Year			
Early Childhood Education (ECDE)	Increased access and retention to quality ECDE	Number of learners enrolled in ECDE	8,764	2020	9,000	9,170	Department of Education, ICT, Youth Affairs and Sports.
		Rate of retention	85%	2022	90%	95%	Department of Education, ICT, Youth Affairs and Sports.
Vocational Training Colleges (VTCs)	Increased skilled manpower	Number of skilled man power trained	2,366	2022	3,000	4,500	Department of Education, ICT, Youth Affairs and Sports.
Education Support – Bursaries and Scholarships.	Increased school transition	Number of beneficiaries	42,891	2022	50,000	60,000	Department of Education, ICT, Youth Affairs and Sports.

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6.6.5 Public Administration and Intergovernmental Relations

Programme	Outcome	Outcome Indicator (s)	Baseline		Mid Term Target	End Term Target	Reporting Responsibility
			Value	Year			
Public Finance Management	Enhanced Resources Mobilization and Financial Management	% increase in local revenue collection	25	2022	30	40	Finance Budget and Economic Planning
		Position in Audit Opinion	Adverse	2022	Qualified	Unqualified	
		% of budget absorption	70	2022	90	100	
		Proportion of budget sourced from development partners	12	2022	30	55	
Public Service Management and General Administration	Efficient and Effective service delivery	Proportion of customers satisfied with service delivery as reported through customer satisfaction survey	-	2022	60	80	PSM/A
Disaster Management	Enhanced disaster management	% of budget allocated for disaster Management	0.8	2022	1.5	2	PSM/A
Devolution	Enhanced participation in governance	Frequency of public participation Forums	Annually	2022	Quarterly	Monthly	PSM/A
Human Resource Management	A developed and competitive human resource base	Proportion of staff trained in their respective areas of designation	-	2022	85	100	Public Service Board/ PSM&A
		Proportion of staff excelling in performance appraisals	-	2022	80%	95%	
Legislative, Representation and oversight	Enhance Legislative capacity of the Assembly	No. of trainings on legislation procedures Annually	2	2022	4	4	County Assembly
		Average turnaround time for passing Bills	0	2022	6	8	

6.6.6 Social Protection, Culture and Recreation

Programme	Outcome	Outcome indicators	Baseline		Mid-term Target	End-term Target	Reporting Responsibility
			Value	Year			
Social Economic Empowerment women, youth and PWDs	Enhanced involvement of Women, youth and PWDs in Socio-Economic Ventures	Rate of implementation of the 1/3 gender rule in all county undertakings	-	2022	70	100	Department of Gender, Youth and Social Services
		Rate of Youth	9.87	2019	6	4	Department of

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		unemployment					Gender, Youth and Social Services
		Poverty rate for PWDs	67	2022	40	20	Department of Gender, Youth and Social Services
Sports, Arts and Talent Development	Establish Lamu County as a hub for sports, Arts and talent development	Proportion of household income generated from sports, Arts and related activities	0	2019	4%	8%	Department of Sports
Culture and Heritage conservation and promotion	Economically empower people through culture and heritage	Proportion of household income generated from Culture and heritage related activities	-	2022	10%	20%	Department of Culture
Peace and Peaceful Co-existence	A Peaceful and Cohesive Community	Reduced incidences of violence and conflict					

6.6.7Environmental Protection, Water and Natural Resources

Programme	Outcome	Outcome indicator(s)	Baseline		Mid-term target	End term target	Reporting responsibility
			Value	Year			
Water infrastructure	Rehabilitation of existing water utilities	Number of water utilities renovated	40%	2022	60%	100%	Department of water services, coast water and WSPs
Rural water development program	Provisions of water reserves Water trucking services Rainwater harvesting.	Number of plastic tanks Number of liters of water trucked. Number of djabias constructed	40%	2022	85%	100%	Department of water services, coast water, NDMA and KRCS.

6.7 Dissemination, Feedback Mechanism, Citizen Engagement and Learning

The information generated through M&E will be widely disseminated. For this reason, to emphasizes the need for a communications strategy to guide the process of information sharing. In this regard therefore;

a) The County M&E Directorate in collaboration with all other stakeholders shall develop a Communication strategy and form partnerships to ensure successful implementation of the strategy.

b) The County M&E Directorate shall be expected to explore the most cost-effective way of

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sharing and disseminating M&E information as outlined in Article 35 of the Constitution of Kenya.

6.8 Learning and Knowledge Management

The main objective of knowledge management in monitoring and evaluation is to promote a culture of learning, application of lessons learned and adoption of best practices.

The elements of knowledge management in M&E will include:

a) Developing a database for M&E Information including documentation of success stories of good practices, Library and Information Centre.

b) Knowledge sharing forums. Assessment, review and upgrading of current knowledge management structures. The County will put in place innovative ways of keeping M&E practitioners and professionals engaged throughout the year, by

i) Organizing regular training forums for all key stakeholders involved the implementation of M&E Programmes.

ii) Engaging all the M&E stakeholders through conducting brainstorming and reflective sessions and constant use of the social media platforms.

6.9 Evaluation Plan

The Action Plan provides a framework for implementing the proposals in the policy and provides strategies for resource mobilization for development and implementation of M&E System for Lamu County. This Policy rests the overall responsibility of implementation to the County M&E Committee with technical support from the M&E Directorate. The first step of realizing the M&E system for Lamu County would therefore be the approval of this policy by the executive and county assembly.

The objective of the Action Plan is to institutionalize M&E into the development processes in the county and to provide a common framework for all stakeholders to promote M&E. The Action Plan will address itself to the four areas of the M&E Policy listed in table below

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Table 27: Evaluation Plan

No	Policy/ Programme	Evaluation Title (specify the type)	Outcome(s)	Use of the EvaluationFindings	Commissioning Agency/ Partners	Anticipated Evaluationstart date	Anticipated Evaluationend date	Evaluation Budget (Kshs.M)	Source of Funding
1	CIDP	Midterm Review of theThird GenerationCIDP End term review of the Third Generation CIDP	Improved implementationof the CIDP Improved implementationof the CIDP	Improve implementation of CIDP. Improved implementation of the CIDP	CEC Finance, Budgets, strategy. Economic Planning	June2025 Dec 2026	Sept 2025 Jun 2027	2 3	CGL/ Donor CGL/ Donor
2	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to healthServices	Improved the Delivery of health services	CEC Health	June2027	Sept 2027	3	CGL/ Donor
4	Climate change programs	Rapid Evaluation of the Climate change program	Resilience to climate change	Enhanced capacity to cope with climate change	CEC Climate change	June 2025	Sept 2027	1	CGL/ Donor
5	Solid waste management programs	Rapid Evaluation of the Solid waste management	Reduced environment pollution	Efficient solid management system	CEC Climate change	June 2023	Sept 2027	2	CGL/ Donor

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		programs							

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