

COUNTYGOVERNMENTOFKWALE COUNTYTREASURY

COUNTY ANNUAL DEVELOPMENT PLAN FY 2018/2019

SEPTEMBER2017

County Vision

A competitive, industrialized and socio-economically self-sustaining and secure county

Mission Statement

To provide quality and efficient services through innovative and sustainable utilization of resources for a better quality of life of all citizens of Kwale County

Core Values

Transparency and accountability /integrity

Inclusiveness and Equity

Empowerment

Quality/Result oriented

Innovation

FOREWORD

This is the first Annual Development Plan to be prepared in the medium term 2018-2023 covering the second generation County Integrated Development Plan (CIDP)2018-2023. This financial year (FY) 2018/2019 Annual Development Plan (ADP) is prepared in consistent with the requirements of section 126 of the Public Finance Management Act(PFMA),2012 and in accordance with article 220(2) of the Constitution 2010. The plan is formulated using the Medium Term Expenditure Framework (MTEF) approach and contains strategic priorities, programmes and projects that shall be implemented during the FY 2018/2019 and the medium term.

The preparation of this FY2018/2019 Annual Development Plan is based on a platform of Integrated Development Planning. Integrated Development Planning forms the basis for county planning, financing, implementation, monitoring and evaluation of programmes and projects. The plan makes reference to the County Integrated Development Plan 2018-2023, the Kenya Vision 2030 which is in its third medium term 2018-2023, the approved Performance- Programme Based Budget (PBB) FY 2017/2018, sectors/departments strategic plans 2013-2017, and implementation of the Sustainable Development Goals (SDGs). The plan also incorporated views from National Government institutions, the private sector, the public, various interested groups and other stakeholders and the development partners. Thus the 2018/2019 ADP is a product of wider consultations and gives a reflection of the shared development aspirations of the Kwale citizens.

The policy underpinning the budget preparation for FY 2018/2019 is set in tandem with this plan which spells out clear priority programmes and their resources allocated to each sector of the county. In line with this, the budget preparation process for FY 2018/2019 will still adopt the Programme Based Budgeting approach. Sector working groups when presenting their budget proposals will be required to formulate programmes/projects with smart objectives, clear outputs,outcomes,performance indicators and targets in line with this plan. Each of these will be allocated adequate resources for implementation.

The FY 2018/19 ADP is a continuous implementation of the strategic priorities mentioned in the County Integrated Development Plan and H.E the Governor's new theme for transforming Kwale for the next five years. In implementing such programmes, consideration shall be given to those programmes which complement the five pillar strategy of the National Government in achieving Kenya Vision 2030. The Five-Pillar strategy includes:-

- (i.) Creating a conducive business environment for job creation
- (ii.)Investing in sectoral transformation to ensure broad based and sustainable economic growth with a major focus on agricultural transformation to ensure food security
- (iii.) Investing in infrastructure in areas such as transport, logistics, energy and water.
- (iv.) Investing in quality and accessible health care services and quality education as well as strengthening the social safety net to reduce the burden on households and to promote shared prosperity
- (v.) Further consolidating gains made in devolution in order to provide better service delivery and enhanced economic development.

This plan is prepared in consideration of the reality of scarce resources and the need for optimal utilization of these resources to ensure maximum benefits to the citizens. We are incognizant of the existence of a myriad of development challenges and the need to address them for greater socio-economic development of the County. We thus reiterate our effort to implement the key development priorities as pointed out in our previous FY 2017/18 Annual Development Plan. The priorities include:-

i) Investing in quality, affordable and accessible health care services through establishment of a County Referral Hospital and upgrading the sub county hospitals, health centres and dispensaries.

- ii) Investing in key infrastructural facilities such as educational (ECDE and Youth Polytechnics), county access roads, water and sanitation systems, energy, markets and other for rapid economic transformation.
- iii) Investing in agricultural transformation and food security through increased extension services, agricultural mechanization, irrigation, livestock development and fisheries promotion. This will enhance food security, create employment, raise rural incomes and thus reduce poverty.
- iv) Working towards effective management of land and our natural resources, the physical planning of urban areas and trading centres and investing in land banking for infrastructural development.
- v) Investing in social welfare programmes for the women, youth and other vulnerable groups, human capital development programmes, trade promotion through offering of business capital and others. This will ensure inclusivity, equity and rapid economic development.

This Annual Development Plan (ADP) FY 2018/19 has introduced a new planning aspect of flagship projects in a number of department that are meant to spur rapid grow in key sectors that shall be implemented for a period of between 3 and 4 years and costing an average of Ksh 8 billion. The projects are:

- a) Sports stadium and performing arts academies under the department of Social services and Talent management
- b) Fruits processing plant under the department of Tourism and Enterprise development.
- c) Tarmacking of 58 km of key roads in our 4 sub counties under the department of Roads and Public works.
- d) 6 major dams and 2 main pipelines under the department of Water services.
- e) Oncology centre at Msambweni Hospital under the department of Health Services.

f) ECDE training centre in Kinango under the department of Education.

g) County Spatial Plan under the department of Environment and Natural Resources.

The FY 2018/2019 MTEF Budget will have an approximate revenue envelope totaling Ksh8.6 Billion, out of which Ksh4.1Billion will

be allocated to undertake development programmes and Ksh4.5Billion will fund recurrent purposes including compensation of

employees, operations and maintenance. The Development vote will account for 47 per cent of the budget while recurrent expenditure

will consume 53 per cent of our resources. Our key source of funding will be the Equitable Share of Revenue from the National

Exchequer accounting for about 90 per cent and the 10 percent contribution from County Own Source Revenues and conditional grants

will be expected to bridge the gap in development financing.

This ADP provides feedback on implementation of various development programmes in each of the county sectors in the previous

financial years. This feedback will assist policy makers in making future informed and evidence based decisions. The successful

implementation of priority programmes and projects contained in this ADP 2018/2019 will contribute towards better service delivery,

rapid economic growth and the attainment of the county transformation agenda.

HON. BAKARI HASSAN SEBE

CEC MEMBER FINANCE AND ECONOMIC PLANNING

PREFACE

This is the fourth Annual Development Plan prepared by the County Government of Kwale in pursuant to the requirements of the Constitution of Kenya, 2010 and the Public Finance Management Act 2012. The plan covers strategic priorities to be implemented in the FY 2018/2019 budget and the medium term. This ADP outlines the County Government's priorities and plans for the FY 2018/19; a description of how the County Government is responding to changes in the financial and economic environment, programmes to be delivered with details of their contribution to the strategic priorities, services to be provided, measurable performance indicators and the budget allocations.

The County Government of Kwale has prioritized flagship projects in key sectors which are targeted in driving our transformation agenda. Our transformation agenda is pegged on ensuring rapid and sustainable growth in our key sectors of; education, health, water and infrastructure and the economic sectors of agriculture, trade, tourism and investment.

The preparation of this FY 2018/19 ADP was a collaborative effort. It consisted of vigorous consultation among departments and concerted effort of the County Treasury. Due to the just concluded general elections the county executive was not able to subject the plan to the public for their input, but in consultation with the county assembly we intend to subject the plan to the general public at the ward level before it is formally adopted by the county assembly.

ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

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Legal Basis for the County Annual Development Plan (ADP)

It is prepared in reference with the following section of the Public Finance Management Act (PFMA)2012 Section 126.

- (1) Every county government shall prepare a development plan in accordance with Article 220 (2) of the Constitution, that includes—
- (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
- (b) A description of how the county government is responding to changes in the financial and economic environment;
- (c) Programmes to be delivered with details for each programme of: -(i) The strategic priorities to which the programme will contribute; (ii) The services or goods to be provided; (iii) Measurable indicators of performance where feasible; and (IV) the budget allocated to the

Programme;

(d) Payments to be made on behalf of the county government, including details of any grants,

Benefits and subsidies that are to be paid;(e) A description of significant capital developments; (f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;(g) A summary budget in the format required by regulations; and(h) Such other matter as may be required by the Constitution or this Act.

- (2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
- (3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
- (4) The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to the County Assembly.

LIST OF ACRONYMS/ABBREVIATIONS

ADP Annual Development Plan

AWPs Annual Work Plans

BMUs Beach Management Units

BPS Budget Policy Statement

CBROP County Budget Review and Outlook Paper

CIDP County Integrated Development Plan

ECDE Early Childhood Development Education

GIS Geographic Information System

ICT Information Communication Technology

KIRDI Kenya Industrial Research and Development Institute

MDGs Millennium Development Goals

MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

PBB Performance - Programme Based Budget

PFMA Public Finance Management Act

PPP Public Private Partnerships

P WDs Persons with Disabilities

SAGAs Semi-Autonomous Government Agencies

SDGs Sustainable Development Goals

YPs Youth Polytechnics

Summary of County Revenue MTEF FY 2017/2018- FY 2019/2020

COUNTY REVENUE ENVELOPE									
		FY 2018/19	FY 2019/20						
PROGRAMME	FY 2017/18	PROJECTIONS	PROJECTIONS						
EQUITABLE SHARE	7,248,000,000.00	7,610,400,000.00	7,990,920,000.00						
County own source revenue	275,000,000.00	243,112,304.60	267,423,535.06						
SUB TOTAL	7,523,000,000.00	7,853,512,304.60	8,258,343,535.06						
CONDITIONAL GRA	ANTS								
Allocation for Development of Youth Polytechnics	43,762,833.00	48,139,116.30	52,953,027.93						
Compensation for user fee forgone	15,209,593.00	16,730,552.30	18,403,607.53						
Leasing of medical equipment	95,744,681.00	105,319,149.10	115,851,064.01						
Road maintenance levy	218,390,206.00	240,229,226.60	264,252,149.26						
SUB TOTAL	373,107,313.00	410,418,044.30	451,459,848.73						
LOANS AND GRANTS FI	ROM DEVELOPMENT PARTNERS								
World Bank Loan to Supplement Financing of County									
Health facilities	37,075,000.00	40,782,500.00	44,860,750.00						
World Bank Grant on Kenya Devolution Support		,	,						
Programme	47,394,016.00	52,133,417.60	57,346,759.36						
Conditional allocations-other loans and grants	38,819,208.00	42,701,128.80	46,971,241.68						
World Bank Grant for Universal Health Care Project	67,495,496.00	74,245,045.60	81,669,550.16						
DANIDA Grant to Supplement Financing of County									
Health facilities	14,798,976.00	16,278,873.60	17,906,760.96						
World bank loan for national agricultural and rural									
inclusive growth project	50,000,000.00	55,000,000.00	60,500,000.00						
EU grant for instruments for devolution advice and	00 000 000 00	70 000 000 00	70 000 000 00						
support	66,000,000.00	72,600,000.00	79,860,000.00						
SUB TOTAL	321,582,696.00	353,740,965.60	389,115,062.16						
INCOME BROUGT FORWARD	1,136,422,808.34								
TOTAL COUNTY REVENUE	9,315,293,609.34	8,617,671,314.50	9,098,918,445.95						

Source: Kwale County Treasury

Summary of Development Expenditure by Vote MTEF FY 2018/2019-FY 2020/2021

DEPARTMENT	CEILING FY 2018/19	CEILING FY 2019/20	CEILING FY 2020/21
AGRICULTURE, LIVESTOCK AND FISHERIES	234,000,000.00	245,700,000.00	257,985,000.00
EDUCATION	569,494,327.15	597,969,043.51	627,867,495.68
HEALTH SERVICES	652,000,237.60	684,600,249.48	718,830,261.95
TOURISM & ENTERPRISE DEVELOPMENT	254,000,000.00	266,700,000.00	280,035,000.00
SOCIALSERVICE AND TALENT MANAGEMENT	242,820,332.20	254,961,337.89	267,709,404.78
ROADS AND PUBLIC WORKS	723,848,974.91	760,041,423.66	798,043,494.84
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	149,745,032.40	157,232,284.02	165,093,898.22
WATER SERVICES	911,545,479.74	957,122,753.73	1,004,978,891.41
FINANCE AND ECONOMIC PLANNING	47,089,750.00	49,444,237.50	51,916,449.38
PUBLIC SERVICE AND ADMINISTRATION	81,931,932.00	86,028,528.60	90,329,955.03
COUNTY EXECUTIVE SERVICES	90,931,932.00	95,478,528.60	100,252,455.03
COUNTY ASSEMBLY	100,000,000.00	105,000,000.00	110,250,000.00
TOTAL	4,057,407,998.00	4,260,278,386.98	4,473,292,306.33

Source: Kwale County Treasury

EXECUTIVE SUMMARY

This Kwale County Annual Development Plan(ADP) for the financial year 2018/2019 is prepared in accordance with the provisions of Article 220 of the Constitution, 2010 and the requirements of section 126 of the Public Finance Management Act, 2012. The plan is expected to inform the development budget for the financial year 2018/2019.

This is the first ADP in a series of five successive annual plans which will implement the 2nd Generation of the County Integrated Development Plan 2018-2022. The plan will give focus to the FY 2018/19 budget and will implement programmes and projects identified under the CIDP 2018-2022 which are aimed at realizing the strategic priorities of Kenya Vision 2030 and the "Global Goals" under the Sustainable Development Goals- Agenda 2030.

The County has put down solid foundation in the first term of the regime and will continue to build on the successes while at the same time address the challenges to attain the transformation agenda. This 2018-2019 plan has adopted a development strategy that prioritizes on high impact programmes with the greatest benefits to the citizens. More specifically, the plan proposes programmes and projects that will catalyze rapid socio-economic growth creating wealth, more income generating opportunities and thereby reduce poverty.

In order to achieve the expected socio-economic growth, create the much anticipated high impact on citizen lives and realize the County's vision, this plan has introduced a new planning aspect of flagship projects. The projects are included in a set of five main county strategic priorities namely:-

- i. Infrastructure Development- Roads, water, streetlights, housing, markets development
- ii. Health Care
- iii. Education -- (ECDE, Village polytechnics and Bursaries)

- iv. Social Services (Gender Equality, Sports and Arts Development and Youth and Women empowerment)
- v. Economic Development-(Trade, Industry, Investment, Tourism and ICT)

This plan has identified specific programmes apart from the flagship projects in each of the strategic priorities. These programmes are linked to achievement of strategic priorities of other development policies and plans including the Third Medium Term Plan (MTP III) of the Kenya Vision 2030 and the Global goals in the World's Agenda 2030 commonly referred to as the Sustainable Development Goals SDGs.

The 2018/19 ADP recognizes the reality of limited resources and the presence of numerous challenges and citizens high development expectations. This plan adopts a strategy of optimal utilization of the scarce resources to ensure sustainable socio-economic development.

In the last four years of devolution, Kwale County Government has strived to achieve its medium term vision of realizing a competitive, industrialized and socio-economically, self-sustaining and secure county. Budget execution in the last four years has realized substantial achievements though there are still development challenges which impede faster and sustainable socio economic development and the ADP FY 2018-2019 is prepared against such a background. This plan takes stock of the successes made thus far and the challenges and lessons learnt in budget implementation. In order to address the challenges, the plan proposes for more close collaboration with the community and other stakeholders to ensure there is participatory planning, implementation, monitoring and evaluation of the planned programmes and projects.

This FY 2018/19 Annual Development Plan requires **Ksh 8.6 Billion** for its implementation. **Ksh4.06 Billion** will finance development projects and **Ksh 4.54 Billion** will be for recurrent programmes. About 90 percent of the funding will be from consolidated funds from

the National Exchequer and the remaining gap will be bridged by funds from development partners and donors and county own source revenues.

The County Government of Kwale has realized that to ensure faster and sustainable development, the fiscal strategy shall focus on the development programmes as per each sectoral medium term plan and in the following order of priorities; education, health care services, water services, infrastructure, and agriculture and rural development.

This Annual Development Plan is presented as follows:-Chapter I provides the overview and background information and the County's response to changes in financial and economic environment. The analysis of the county's achievements and development challenges, the lessons learnt from the FY 2016/17 budget and the linking of this plan to the 2nd Generation CIDP, Kenya Vision 2030 and Sustainable Development Goals is given in Chapter II. This is followed by details on the County Strategic Priorities, Role of Stakeholders and Programmes in Chapter III. Chapter IV summarizes the budgetary allocation per programme and presents the Monitoring and Evaluation matrix.

CHAPTER ONE:BACKGROUND INFORMATION

1.0 INTRODUCTION

1. This chapter gives the background information on the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, demographic profiles as well as the administrative and political units. In addition, it provides overview of the plan, county's response to changes in the financial and economic environment and the methodology used in preparing the plan.

1.1 Position and Size of the County

2. Kwale County is one of the six Counties in the coastal region. It borders TaitaTaveta County to the North West, Kilifi County to the North East, Taita Taveta and Kilifi to the North, Mombasa County and Indian Ocean to the East and United Republic of Tanzania to the South. The County is located in the South-eastern corner of Kenya, lying between Latitudes 30 3' and 40 45' south and Longitudes 380 31' and 390 31' East.

Figure 1: Location of Kwale County in Kenya



3. The county covers an area of 8270.2 Km², of which 62 Km² is under water. The area excludes the 200-miles coastal strip known as the Exclusive Economic Zones (EEZ). The position of the county puts it in a strategic location for accelerated economic growth in the Kenyan Coast. Map 1 shows the location of Kwale County in Kenya

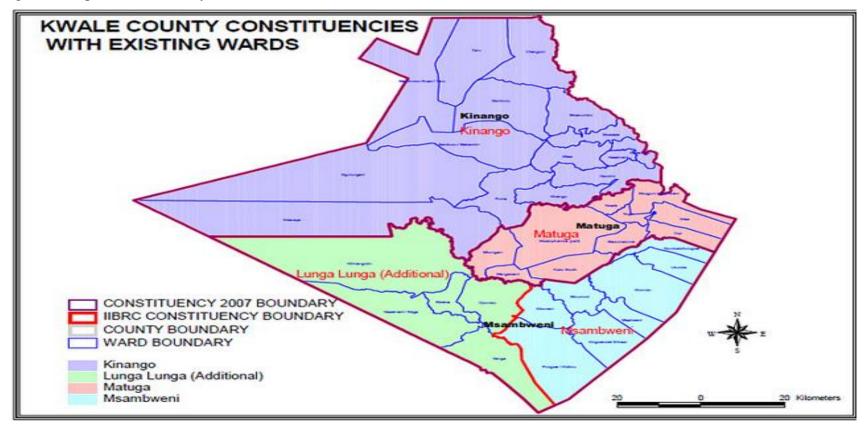
1.2 Administrative and Political Units

4. This subsection presents the county administrative units as well as the county political units. It also presents the map of the county showing administrative units. Kwale County is divided into four administrative Sub-counties namely Matuga, Kinango, Lunga Lunga and Msambweni. The four sub-counties are further divided into a total of nine divisions. It has 37 locations and 84 sub locations as indicated in table 1 below.

Table 1: Area and Administrative Units by Constituency

Sub-County	Constituency	Division	Area (Km2)	No. of Locations	No. of Sub- Locations
Matuga	Matuga	Matuga	342.1	6	12
		Kubo	472.8	6	16
		Shimba Hills National Reserve	216.3	-	-
		Total	1031.2	12	28
Kinango	Kinango	Samburu	1,803.1	5	10
		Kasemeni	592.0	5	12
		Kinango	1,060.7	3	6
		Ndavaya	555.9	1	4
		Total	4011.7	14	32
Msambweni	Msambweni	Msambweni	346.3	4	10
		Diani	232.4	2	5
Lunga - Lunga	Lunga - Lunga	Lungalunga	2648.5	5	9
		Total	3,227.2	11	24
Total	I	I	8270.2	37	84

Figure 2: Map of Kwale County Constituencies



1.3 Demographic Features

5. This section presents the county demographic information such as county population by age cohort, sex and population density.

1.3.1 Population size and Composition

6. The total population of Kwale County is projected to be 833,527 persons in 2017 comprising of 405,262 males and 428,266 females. This is a 28.25 per cent increase from 649,931 in 2009. The county population growth rate is 3.1 per cent, and the sex ratio is 95 males per 100 females. Table 4 indicates the county population projections by age and sex for the entire the period 2012 – 2017.

Table 2: Population Projections 2009- 2017 by Age Cohorts

Age	2009 (Ce	009 (Census)			2012 (Projection)			2015 (Projection)			2017 (Projection)		
Cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	
0-4	58,558	57,996	116,554	64,284	63,667	127,952	70,571	69,894	140,465	75,100	74,379	149,479	
5-9	51,722	51,303	103,025	56,780	56,320	113,100	62,333	61,828	124,161	66,333	65,795	132,128	
10-14	44,109	43,265	87,374	48,422	47,496	95,918	53,158	52,141	105,299	56,569	55,487	112,056	
15-19	34,631	34,538	69,169	38,018	37,915	75,933	41,735	41,623	83,359	44,414	44,295	88,708	
20-24	22,949	31,662	54,611	25,193	34,758	59,951	27,657	38,157	65,814	29,432	40,606	70,038	
25-29	20,245	26,447	46,692	22,225	29,033	51,258	24,398	31,872	56,271	25,964	33,918	59,882	
30-34	18,197	21,379	39,576	19,976	23,470	43,446	21,930	25,765	47,695	23,337	27,418	50,756	
35-39	14,875	15,519	30,394	16,330	17,037	33,366	17,927	18,703	36,630	19,077	19,903	38,980	
40-44	11,143	10,750	21,893	12,233	11,801	24,034	13,429	12,955	26,384	14,291	13,787	28,078	
45-49	9,469	9,350	18,819	10,395	10,264	20,659	11,412	11,268	22,680	12,144	11,991	24,135	
50-54	7,889	9,123	17,012	8,660	10,015	18,676	9,507	10,995	20,502	10,118	11,700	21,818	
55-59	6,380	5,902	12,282	7,004	6,479	13,483	7,689	7,113	14,802	8,182	7,569	15,751	
60-64	5,103	5,415	10,518	5,602	5,945	11,547	6,150	6,526	12,676	6,545	6,945	13,489	
65-69	3,458	3,376	6,834	3,796	3,706	7,502	4,167	4,069	8,236	4,435	4,330	8,765	
70-74	2,973	2,890	5,863	3,264	3,173	6,437	3,583	3,483	7,066	3,813	3,706	7,519	
75-79	1,703	1,697	3,400	1,870	1,863	3,733	2,052	2,045	4,097	2,184	2,176	4,360	

80+	2,593	3,322	5,915	2,846	3,647	6,493	3,124	4,002	7,126	3,334	4,261	7,585
Total	315,997	333,934	649,931	346,898	366,589	713,488	380,822	402,439	783,261	405,262	428,266	833,527

7. An analysis of the Kwale population structure reveals a remarkable youthful character. The under 15 years in 2012 constituted 47.23 per cent of the total population while the proportion of the elderly (over 60 years of age), accounted for only 4.95 per cent in the same year.

OVERVIEW

- **8.** This Plan outlines the county government's strategic priorities and programmes that will be implemented over the medium term in response to the views expressed by members of the public during stakeholder consultative forums held throughout the County. The priorities are in line with the Sustainable Development Goals (SDGs) and the strategic priorities of the Kenya Vision 2030 to be implemented in the National Third Medium Term Plan III.
- **9.**Kwale County Government has laid down a solid foundation which will be strengthened in the next five years to achieve the strategic objective of an equitable and prosperous county. This can only be achieved through the adoption of a broad based development strategy that will ensure rapid economic growth, wealth creation and increased income-generating opportunities for the marginalized and poor sections of our society. To achieve the much anticipated rapid economic growth, create impact in the county and realize the County vision of prosperity for all, a set of five County strategic priorities have been identified which are in line with the Sustainable Development Goals; namely:
 - i) Investing in quality, affordable and accessible health care services through establishment of a County Referral Hospital and upgrading the sub county hospitals, health centres and dispensaries.

- ii) Investing in key infrastructural facilities such as educational (ECDE and Youth Polytechnics), county access roads, water and sanitation systems, energy, markets and other for rapid economic transformation.
- iii) Investing in agricultural transformation and food security through increased extension services, agricultural mechanization, irrigation, livestock development and fisheries promotion. This will enhance food security, create employment, raise rural incomes and thus reduce poverty.
- iv) Working towards effective management of land and our natural resources, the physical planning of urban areas and trading centres and investing in land banking for infrastructural development.
- v) Investing in social welfare programmes for the women, youth and other vulnerable groups, human capital development programmes, trade promotion through offering of business capital and others. This will ensure inclusivity, equity and rapid economic development.
- 10. The County Government has in its first term initiated programmes aimed at raising incomes and creating jobs for its citizens. Market Development and Financial Support Programmes have been put in place to assist youth, women and persons with disabilities and small business entrepreneurs to raise their collective income.

- 11. Kwale County is an agricultural based economy with over seventy five percent of the population being involved directly or indirectly in agricultural related productive, processing or retail activities. The County Government is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped. The County Government will direct more resources to the sector and introduce innovative programmes aimed at modernizing farming techniques; post-harvest handling; marketing and value addition. This will go a long way in addressing food security through increased productivity.
- 12. In order to achieve the County Government's transformation agenda, the implementing departments will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in this FY 2018/19Annual Development Plan are therefore intended to meet the respective departments goals and objectives which in turn are consistent with the priorities of our key policy documents such as the Kwale County 2nd Generation CIDP, Third Medium Term Plan (MTP III) of Kenya Vision 2030 and the Sustainable Development Goals SDGs-World's Agenda 2030.

1.1 COUNTY'S RESPONSE TO CHANGES IN THE FINANCIAL AND ECONOMIC ENVIRONMENT

13. According to the Kenya National Bureau of Statistics Economic Survey 2017, the global economy is estimated to have expanded by 2.9 percent in 2016 compared to a revised growth of 3.1 percent in 2015. The deceleration was on account of weak exports, subdued investments and uncertainty in some of the advanced economies. Global inflation, global trade and global employment all registered lower growth in 2016 compared to 2015.

- **14.** For the domestic economy, the Economic Survey 2017 estimates economic growth rate of 5.8 percent in 2016 compared to a revised growth of 5.7 percent in 2015. While there was improved growth in most sectors, the prolonged drought witnessed in the fourth quarter of 2016 impacted negatively on agriculture and electricity supply. There was also deceleration in growth in such sectors like mining and quarrying, financial and insurance activities.
- 15. Macro-economic indicators had mixed performance though remaining fairly stable. Annual average inflation eased into 6.3 percent compared to an average of 6.6 percent in 2015. This was mainly due to decline in Prices of transportation; housing and utilities and communication. The Kenyan Shilling weakened against most of the world currencies including the US Dollar, Euro and the Japanese Yen. The Kenyan Shilling depreciated in the overall foreign exchange index which rose by 0.5 percent to 114.83 in 2016.
- 16. The Central Bank Rate (CBR) was revised downward twice to 10.50 percent in June and 10.00 percent in December. The amendment of the Banking Act in August 2016 to cap the lending rates to a maximum of 4.0 percent above the Central Bank Rate (CBR) resulted in a substantial decline in the interest rates during the month of September to 13.84 compared to 16.75 during the same month in 2015. However there was a decline in credit to the private sector despite the capping of the rates. Domestic credit slowed from a growth of 20.8 percent in 2015 to 6.4 percent in 2016 mainly due to the decline in credit to the private sector. The current account deficit narrowed to Ksh 370.8 billion in 2016 from a deficit of Ksh 421.1 billion in 2015. The fiscal deficit in 2016/17 as a percentage of GDP is expected to rise to 9.9 percent compared to 8.6 percent in 2015/.16.
- 17. According to the Kenya Bureau of Statistics (KNBS), the agriculture sector registered a decelerated growth of 4.4 percent in 2016 from a revised growth of 7.2 percent in 2015. The decelerated performance was attributed to unfavorable weather conditions especially during the second part of the year when the country experienced prolonged drought. There was a considerable decline in the production of maize declined from 42.5 million bags in 2015 to 37.1 million bags in 2016 while that of beans dropped from 8.5 million bags in

2015 to 8.1 million bags in 2016. Production of potatoes and drought resistant crops such as sorghum and millet recorded significant declines.

- **18.** The decline in the production of food crops resulted in higher prices of food items as supply shortages were witnessed which could not meet the population's demand. There was famine in some parts of the county necessitating distribution of emergency food supplies to save lives of residents.
- 19. Further the dry weather conditions have caused decline in the performance of the sugarcane sub sector. As a result, the volume of cane deliveries declined from 7.2 million tonnes in 2015 to 7.1 million tonnes in 2016. At the county level, these challenges affected production of sugarcane at the local sugar factory in Ramisi- Kenya International Sugar Company Limited. There was loss of employment opportunities making the county's strategic goal of poverty reduction illusive.
- **20.** The livestock sub-sector shared mixed performance during the period under review. The volume of milk production increased from 615.9 litres in 2015 to 650.3 million litres in 2016. However, meat production increased markedly as the number of animals slaughtered increased in all categories of livestock production owing to the severe drought which led to animal deaths. Going forward, the County Government will initiate pro-active programmes such as establishing insurance schemes to purchase livestock for meat production to avert losses.
- 21. The Economic Survey 2017 shows that the country experienced good performance in mining. Total mineral output increased by 9.5 percent from 1,571.9 thousand tonnes in 2015 to 1,720.6 thousand tonnes in 2016. This is expected to stimulate growth in the local economy where mining of titanium by Base Tiomin Company is still continuing. The country should negotiate with the company towards

encouraging more development in key sectors like education, health, social protection and entrepreneurship development. This will stimulate the envisaged growth and positively impact on the county transformation agenda.

- 22. The construction industry grew by 9.2 percent in 2016 from an expansion of 13.9 per cent registered in 2015. Increased activity in the construction of roads and development of housing also translated to an increase in employment in the sector from 148.6 thousand jobs in 2015 to 163.0 thousand jobs in 2016. Construction of phase 1 of the standard gauge railway (SGR) was at the final stages of completion as at the end of 2016. This growth of the industry had positive impact in the county economy backed by the growing number of small real estates and residential houses as incomes were enhanced owing to creation of employment opportunities. Investment was propelled as majority of the compensation funds paid to landowners for the SGR construction was invested.
- 23. According to the Kenya National Bureau of Statistics, the tourism sector registered a remarkable recovery owing to aggressive marketing in the domestic and international markets. In addition, the sector's growth was attributed to improved security. Tourism earnings improved from Ksh. 84.6 billion in 2015 to Ksh. 99.7 billion in 2016. The number of international visitor arrivals increased by 13.5 percent in 2016. The number of hotel bed-nights occupancy also increased from 5,878.6 thousand in 2015 to 6,448.5 thousand in 2016. Museums, historical sites, national parks, game reserves and other tourist attraction sites recorded increased number of visitors. The county has responded to this remarkable recovery of the sector by intensifying tourism promotional efforts both local and international. Among such initiatives include beach access roads rehabilitation, streetlight infrastructural development, establishment of tourism conference facilities, billboards installation and development of tourist attraction sites.
- **24.** During the half year period to the end of the financial year 2016/17, the county faced budget deficit in undertaking some of its operations. The prolonged drought caused famine in some parts of the county. The County Government had to provide emergency

supplies to the affected residents. To support and implement this programme a total of **Ksh 79 million** was set aside in the revised budget of FY 2016/17. There was also a shortfall in our local revenue collection. The overall shortfall amounting to **Ksh 187 Million** prompted the budget to be revised downwards to local revenue target of **Ksh 262 million**. The shortfall coupled with the late release of development funds from the National Treasury resulted in the slow execution of projects in the county.

25. The macroeconomic outlook is expected to show positive growth projections though this will be pegged on assumptions of increased rainfall for enhanced agricultural production, a stable macroeconomic environment, continued low international oil prices, stability of the Kenyan Shilling, improvement in the security situation to positively impact the tourism sector; and reforms in the areas of governance and justice.

1.2 PREPARATION OF THE PLAN

26. This Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee Member for Finance and Economic Planning with the support of County Chief Officers. The process was well informed by lessons learnt in the implementation of the previous FY 2016/2017 budget and the First Integrated Development Plan(CIDP) 2013-2017. The process was steered by a core team selected from County Economic Planning Unit. It also involved a series of consultative meetings with both secondary and primary data being relied upon to inform the process. The Secondary Data was obtained from Government Policy Documents, the Kenya National Bureau of Statistics, Ministerial Reports, and Ministries Strategic Plans while Primary Data was obtained through submissions, interviews and consultative sessions with stakeholders. The draft was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product which represents the strategic direction of the County for FY 2018/2019 and the medium term.

CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS

2.0 OVERVIEW

27.This chapter reviews the achievements, challenges and lessons learnt during the implementation of the FY 2016/2017 budget. It further suggests recommendations and the way forward to address the challenges.

2.1 ACHIEVEMENTS MADE IN THE FY 2016/2017 BUDGET

28. During the financial year 2016/2017, the County Government through its various departments realized the following achievements.

2.1.1 Agriculture, Livestock and Fisheries

29.The Agricultural, Livestock and Fisheries department discharges its mandate through the following directories: Crop Development, Livestock, Fisheries, Veterinary, Agriculture Mechanized Services and the Agricultural Training Centre. The programmes that were implemented in the previous year's budget include:- General Administration, Planning and support services ,Crop production and Management, Livestock Development and Management ,Fisheries Development .

30. During the Financial Year 2016/2017, the department undertook the following activities:-

- i. Purchase of certified seeds 64 metric tonnes and 24 metric tonnes of maize and pulses respectively for distribution to farmers.
- ii. Supply of micro irrigation drip kits to farmers groups.

- iii. Construction and rehabilitation of cattle dips and vaccination crushes.
- iv. Purchase of breeding stock-dairy cattle, dairy goats and meat goats.
- v. Construction and rehabilitation of slaughter houses.
- vi. Provision of fishing equipment, nets and other accessories.

2.1.2 Education

- **31.** The mandate of the Education sector at the County is Early Childhood Development and Education and Technical Education. Accordingly, the department of Education has implemented its mandate through two directorates- ECDE and Youth Training (Polytechnics).
- 32. During the period under review, the department of Education achieved the following:
 - i. Construction of 68 ECDE Centres with playing equipment, teaching and learning materials.
 - ii. Employment of extra 110 ECDE care givers in addition to the 450 care givers.
 - iii. Construction of 9 Youth Polytechnics and 4 Girls Hostels.
- iv. Disbursement of bursaries and scholarships totaling to **Ksh 423 Million** benefitting **29,180** students in secondary schools, tertiary colleges and universities.

2.1.3 Health

- **33**. This is a key sector in achieving the county transformation agenda. The mandate of the sector is medical healthcare services and public health. The health sector is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens.
- 34. In the last financial year 2016/2017, the health sector carried out the following activities:-
- i. Construction of 16 new maternity wings which has increased the numbers of expectant mothers delivering in healthcare facilities from 49% in 2013 to 67% in 2016.
- ii. Construction of 28 new dispensaries thus bringing closer health services to the people. As a result, the access of outpatient OPD has increased from 581,492 in 2013 to 771,949 in 2016.
- iii. Supply of essential medicines and non-pharmaceuticals to all health facilities in the county from KEMSA and MEDS worth **Ksh 156 million**.
- iv. Recruitment of health workers, about 453 including 382 skilled staff and 81 non-skilled staff.
- v. The sector successfully supervised and coordinated the activities on Malaria prevention, Family Planning, Tuberculosis (TB) and vaccines provided by the National Government. The intensive family planning programmes resulted in improved service utilization from 38% to 45% in 2016/2017. In the same breath, vaccination immunization status for children under 1 year has improved from 80% in 2014/2015 to 87% in 2016/2017.
- vi. The sector established a fully equipped theatre and radiology department at the Kinango hospital.

- **35.** The Msambweni County Referral Hospital received a substantial share of the Health budget in the last financial year and the following activities were carried out:
 - i. Establishment of a renal unit and purchased a dialysis equipment.
 - ii. Construction and equipping of an Intensive Care Unit ICU.
 - iii. Establishment of specialized diagnostic equipment in collaboration with the National Government.
 - iv. Construction of four wards and a maternity theatre fully equipped.

2.1.4 Tourism and Enterprise Development

36. This department discharges its mandate through two major divisions with seven units: Trade, Markets, Cooperative Development; Weights and Measures; Tourism; Investment and ICT. This is a key sector in the county due to its immense potential for achieving the county economic transformation strategic objective. It can accelerate economic development through creation of wealth, offering of employment opportunities, poverty reduction and industrial development.

37. During the financial year 2016/2017 the sector undertook the following activities:

- i. Market development through the construction and rehabilitation of markets, 27 open air markets and market sheds were constructed.
- ii. Construction of farmers produces collection centres in Tswaka in Pongwe-Kikoneni Ward.

- iii. Disbursement of trade loans under the revolving scheme. A total of **Ksh 124 million** was disbursed by the end of FY 2016/2017 benefitting 1,304 traders
- iv. Construction of a Biashara centre for Matuga Sub-County in Kwale town.
- v. Opening and Cabro laying of beach access road along the Maji Beach Hotel
- vi. Rehabilitation of solar powered street lighting along Nakumatt- Baobab beach road.
- vii. Designing and Installation of Local area network for the County Referral Hospital in Msambweni.
- viii. Designing and Installation of Local area network for the County Headquarters, Kinango, Ndavaya, Mackinon Road and Mkongani ward offices.
- ix. Construction of the Data recovery site and installation of internet redundancy site

2.1.5 Environmental Management and Natural Resources

38.This sector is key in ensuring the sustainable use of land and natural resources for rapid economic transformation of the county. Among others the responsibilities of this sector include:- regulation of the use of land, appropriate use of lands such as change of user, extension of user and leases, subdivision of land, amalgamation of land etc. Under the section of Physical Planning, the functions include preparation of county urban integrated and physical plans, spatial plans and the vetting and verification of building plans. The Natural Resources section deals with forest development, protection of natural forests (Kayas), resource mapping and processing of environmental impact assessment. This sector is also charged with the responsibility of surveying for production of small scale topographic maps, resolving boundary disputes, provision of grid control for cadastral survey and establishment of survey beacons.

- 39. During the period under review the sector carried out the following activities:
 - i. Completion of the storm water drainage system in Ukunda Town to help maintain the storm waters and remove water clogs during the rainy season.
 - ii. Completed surveying and beaconing of settlement schemes in Mwamdudu, Amu Khan, Kikadini I and Kikadini II and Vanga.
 - iii. Land Banking for implementation of projects e.g. construction of ECDE Centres in Ramisi and theLungaLunga industrial park.
 - iv. Purchase of GPS/GIS equipment for resource mapping and spatial planning.
 - v. Physical planning of towns and trading centres- Mavirivirini, Taru, Samburu, Vigurungani etc.

2.1.6 Social Services and Talent Management

- **40.** This is a key sector in the county for socio-cultural progress and shaping social change to foster rapid transformation. The sector discharges its mandate through the directorates of culture and heritage, youth affairs and sports and Gender, Community Development and Social Services. The functions of this sector are partially devolved. The National Government still holds the Gender, Youth affairs, and Children Services and Social development functions whereas the County has been left with Sports, Heritage and Culture. In its endeavor to discharge its mandate effectively, the sector has continued to work closely with the National Government to address social-economic issues affecting the marginalized members of the society, empower the youth and women, sports development and promotion and preservation of culture.
- **41.** During the FY 2016/2017, the sector undertook the following functions:
 - i. Construction and rehabilitation of sports field in Ukunda.

- ii. Construction of social halls for community development services in Ukunda and Waa-Ng'ombeni wards.
- iii. Established a community public library in Kinango.
- iv. Conducted annual cultural competitions in all the 20 wards in the county.
- v. Disbursed Kshs 80 million to youth, women and people with disabilities under the Youth, Women and PWDs enterprise fund.

2.1.7 Roads and Public Works

- **42.** The Roads and Public Works department has three divisions namely: Road divisions, Public Works and Mechanical division. The Roads division is responsible for the opening, rehabilitation and maintenance of the county roads. Public Works division deals with the designing and supervision of other departments' works, designing the structural works for buildings, bridges, drifts and culverts, designing and supervising electrical and mechanical services for building works, preparation of Bills of Quantities for the tendering process, maintaining of records of all contractors and maintenance of county government buildings. The Mechanical Division is responsible for the provision of transport services, advise on procurement and disposal of vehicles and equipment and the provision of road construction and maintenance of equipment.
- **43.** Public Works and Mechanical Division is the heart of this sector. It carries out supervision of all new projects and renovation works for other departments within the county.
- 44. During the last financial year 2016/2017 budget, the department of Roads and Public Works carried out the following activities:
 - i. Completed the road patching and surface dressing of the road from A14 junction (Msambweni) to the County Referral Hospital in Msambweni.

- ii. Initiated the Cabro works of the Ukunda Airstrip road.
- iii. Initiated the construction and spot improvement of 40 access roads in all the 20 wards across the county.
- iv. Constructed bridges, drifts and culverts in 12 access roads within the county.
- v. Established streetlights along the airstrip road in Ukunda and in conjunction with the National Government established streetlights from Kombani area to Waa area in Waa-Ng'ombeni ward.

2.1.8 Water Services

- **45.** The mandate of the department of Water Services is to ensure there is adequate, clean, safe and reliable supply of water to the residents.
- **46.** During the period under review, the department managed to carry out the following activities:-
- i. Completed the drilling and equipping of 42 boreholes across the county.
- ii. Construction of 28 water pans and small size dams.
- iii. Establishment of 22 water pipelines and pipeline extensions across the county.
- iv. Establishment of 9 community water projects and rain harvesting facilities for communities and schools.
 - 2.1.9 Public Service and Administration, Executive Services and County Public Service Board

- **47**. This sector provides the overall policy and leadership direction to the County. It co-ordinates policy formulation, implementation, monitoring and evaluation of county programmes and projects. The sector also manages the decentralized units in the county from the sub county level to the village units. The village units are the lowest administrative units representing the entry points at grassroots level for effective and efficient delivery of services. This sector is also responsible for the recruitment and management of the county's human resources.
- 48. The key achievements of this sector during the financial year 2016/2017 include the following:-
- i. Establishment of village units with 77 village administrators recruited to bring closer government policy and service delivery to the county residents.
- ii. Initiated the construction of ward administration offices for Ukunda, Vanga and Kinango.
- iii. Formulation of bills for approval by the County Assembly- the Finance Bill, Emergency and Disaster Management Bill and Public participation Bill.
- iv. Recruitment and staffing of village units, enforcement and compliance officers.

2.1.10 Finance and Economic Planning

- **49**. The department of Finance and Economic Planning discharges its mandate through five directorates namely; Accounting Services, Internal Audit, Procurement, Revenue and Budget and Economic Planning. This department has the responsibility of ensuring prudence financial management, sound planning and budgeting, mobilization of financial resources, controlling and accounting of public finances, custody of government assets and the management of debt.
- 50. During the period under review, the department undertook the following activities:-

- i. Coordinated the preparation of the estimates of revenue and expenditure for the county and lobbied for its approval by the County Assembly.
- ii. Prepared and submitted the economic policy papers- the Annual Development Plan, County Budget Review and Outlook Paper, and the County Fiscal Strategy Paper.
- iii. Coordinated public participation and stakeholder engagement for the County Fiscal Strategy Paper and the Budget Estimates.
- iv. Internal Audits for the County departments and programmes and projects for the FY 2016/17.
- v. Procured and delivered supplies for the County departments.
- vi. Mobilized financial resources to the tune of Kshs. 221 million from the local sources.
- vii. Initiated construction works for the upgrading of the Pungu Revenue station.

2.2 CONSTRAINTS IN THE IMPLEMENTATION OF THE FY 2016/2017 BUDGET

51.There were several challenges encountered by the County Government in implementing the programmes and projects for the FY 2016/2017 budget. The key constraints which derailed the implementation of the budget include:-

Funding and Disbursement Issues

52. Limited funding was reported in most of the projects resulting in some projects being deferred to the next financial year. These cases were many in Social Services, Water and Roads and Public Works departments. On the other hand, even where funding was adequate there were delays in release of funds from the National Exchequer. Development funds were received late almost two months to the closure of the financial year. As a result very little could be absorbed and utilized in the implementation of projects.

Land Issues

53. A number of projects could not be implemented either due to non-availability of land or land ownership conflicts. Projects affected were in Education, Health, Tourism, Public Service and Administration and also Roads and Public Works. The problem was further compounded by litigation and protracted lengthy negotiations.

Low Own Source Revenue Collection

54. The county did not achieve the targeted own source revenue of **Ksh 261 million** instead the collection realized was **Ksh 221 million**. This implied a shortfall in the total revenue and therefore budget cuts in the departments. This resulted in either deferment or cancellation of some of the planned projects.

Slow Pace of Approval of Policies and Enactment of Laws

55. The speed at which formulated policies were approved was very slow as well as enactment of laws by the County Assembly. A notable case is the Finance Bill and its other affiliates which had not been enacted even at the closure of the financial year.

Lack of Clear Policy Framework

56.It is evident that a number of planned programmes and projects could not be implemented due to lack of policies and legal framework.

Good examples of such projects include:-

Tourism and Enterprise Development

57.The department could not actualize the formation of Kwale Economic Development Cooperation (KEDEC) due to lack of a clear legal framework. The department also had challenges in the Kwale County Trade Revolving Fund Act which had to be amended for any future approval of funds by the Office of the Controller of Budget.

Social Services and Talent Management

58.The projects which could not be undertaken due to the lack of a legal framework include the Youth and Women Enterprise Fund and the Enterprise support to youth in Gombato- Bongwe ward.

Procurement Processes and Contractor Issues

59. Lengthy procurement processes hindered the effective implementation of most of the projects. These projects were in the department of Agriculture on the issue of certified seeds, breeds improvement, supply of micro irrigation kits among others. Alongside

procurement delays, there were also issues of rogue and unreliable contractors who had to be changed. This often derailed implementation of many projects.

2.3 LESSONS LEARNT FROM THE IMPLEMENTATION OF THE FY 2016/2017 BUDGET

- **60.** The key lessons learnt from the implementation of the previous year's budget and which the county will take stock to improve execution in the next year's budget and beyond include the following:-
- **61.** It is apparent from the review that delays in funds release affected most of the projects. There is need therefore to foster collaboration with the relevant institutions to ensure timely release of funds for effective projects implementation.
- **62.**Inadequate funding affected implementation of priority projects. To ensure that there is meaningful development by implementing these priority projects, the responsible department should do extensive work on costs estimation and lobby for adequate funding. In addition, the County Government should work towards establishing partnerships with various development partners to increase budgetary resources to ensure the high impact flagship projects are fully implemented.
- **63.**There is need to fast track the development and approval of policies by the County Executive Committee and the enactment of laws by the County Assembly. More specifically all allocated funds should have policy frameworks and legislation in place so that their implementation is carried out as planned in the budget.

64.Extensive research and quantitative analysis should be done when projecting county own source revenue to ensure realistic and achievable figures are set. This will avoid downward revision of the county own source revenue and subsequent cuts which affect budget execution.

65.There is need to establish monitoring and evaluation frameworks by building capacity in terms of staffing and affiliated resources to ensure effectiveness and efficiency in projects implementation.

66.On procurement issues, there is need to ensure careful evaluation of contractors and that all procuring processes adhere to the government regulations.

67.There is need to continue embracing robust public participation and community engagement in programme/projects planning, implementation, monitoring and evaluation. This will promote community ownership and sustainability of planned programmes/projects.

2.4 LINKAGES WITH OTHER PLANS

68.This FY 2018/2019 Annual Development Plan ADP is linked to achievement of the strategic priorities of the Kenya Vision 2030 which are implemented in the Third Medium Term Plan (MTP III) 2018-2023. This plan also aims at implementing the second generation County Integrated Development Plan (CIDP)2018-2023. Indeed the plan is an extract of the 2nd CIDP to be implemented in the first year of the five years medium term plan. Further this plan will incorporate and domesticate the implementation of the main strategic objectives of the Sustainable Development Goals-World's Agenda 2030.

2.4.1 The 2nd Term County Integrated Development Plan 2018-2023

69.The Kwale County 2nd Generation CIDP is the development blueprint that will continue working towards the transformation of this county for a better quality of life of all its citizens for the period 2018-2023. The 2nd CIDP will be implemented through a series of five Annual Development Plans and five annual budgets. This ADP 2018/19 is the first to be undertaken to actualize the 2nd CIDP and it will be implemented in the FY 2018/19 budget.

70. A consultative process involving all stakeholders and the general public will be followed to ensure programmes that are of the highest benefits to the citizens are selected. These programmes will be linked to the county strategic prioritiesusing the medium term expenditure framework approach. In this way there will be a link between planning, budgeting and implementation in all aspects. The ADP 2018/19 will commence the implementation of the County's Flagship projects which shall be spread between 3 to 5 years. The Flagship projects are expected tocatalyze and stimulate growth across sectors for rapid and sustainable socio-economic development across the county.

2.4.2 Kenya Vision 2030 and the Third Medium Term Plan MTP III

71.Kenya Vision 2030 is the nation's development blueprint which is implemented in a series of five Medium Term Plans of which we are in the Third Medium Term Plan MTP III. The Constitution 2010 and the County Government Act 2012 call for county plans to be aligned to the National Development Plans. In this context, the County Integrated Development Plan and thereby the Annual Development Plan should be aligned to the Kenya Vision 2030 and the Third Medium Term Plan (MTP III) 2018-2033. This 2018/19 Annual Development Plan will therefore provide the linkages to the National Government's plans by facilitating the implementation of Kenya Vision 2030 flagship projects and the strategic priorities of the Third Medium Term Plan MTP III.

72.In preparation of this ADP, the County Government of Kwale has embraced the development aspirations articulated in the Kenya Vision 2030 and the strategic priorities planned for the MTP III. This ADP will domesticate implementation of policies, programmes and projects that will be included in the Third Medium Term Plan (MTP III) of the Kenya Vision 2030. In particular, Sector Working Groups and departments will be charged with the responsibility of identifying specific projects and programmes for implementation over the medium term with the sole purpose of achieving Kenya Vision 2030 strategic priorities.

2.4.3 Sustainable DevelopmentGoals (SDGs)

73. The Sustainable Development Goals (SDGs), officially known as "Transforming Our World": the Agenda 2030 for Sustainable Development is a set of 17 "Global Goals" with 169 targets between them. SDGs are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. The SDGs build on the successes of the Millennium Development Goals (MDGs) while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace and justice, among other priorities. At the heart of the 2030 Agenda is poverty eradication. This Annual Development Plan 2018/2019 has proposed programmes and projects to be implemented in the economic sectors of the County which are aimed at wealth creation and poverty eradication.

74The ADP 2018/2019 will also support the policies, programmes and projects included in the Third MTP aimed at meeting the Sustainable Development Goals. In this way, the ADP 2018/2019 will link policy, planning, programmes and budgeting with the Sustainable Development Goals.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES AND PROGRAMMES

3.0 INTRODUCTION

75.This Chapter outlines the priority programmes and their corresponding programme objectives, targets and indicators for implementation by the County in the FY 2018/19. It also highlights a summary of key stakeholders' roles in the realization of the intended programme objectives.

3.1 DEPARTMENTALSTRATEGIC PRIORITIES AND PROGRAMMES

3.1.1 AGRICULTURE, LIVESTOCK AND FISHERIES

76. The thematic area of Agriculture, Livestock and Fisheries constitutes three main development programmes in Crop Production, Livestock Development and Fisheries promotion.

77. The Agriculture sector contributes about 75 percent to the county economy with about 80 percent of the population's livelihoods depending on agriculture. The sector therefore is key in poverty reduction and creation of income-generating opportunities. However, long drought period witnessed in the previous year have led to dismal performance in the sector resulting to hunger and starvation in some areas. The problem has been compounded by the dependency on rain-fed agriculture, high cost of inputs, unstructured markets, poor post-harvesting facilities, human -wildlife conflict and the prevalence of crop pests and diseases.

78. The Agriculture sector has proposed programmes to promote food security, raise rural incomes through creation of farm rural employment, and revamp extension services to improve both crop and animal husbandry. To assist farmers in accessing farm inputs, the County Government will continue with the provision of farm inputs to farmers and technical assistance to improve on crop yields.

79. During the plan period, efforts will be made towards promotion of agro-processing industries in conjunction with the department of Tourism and Enterprise Development. In particular value addition in horticultural crops, honey and animal products will be undertaken.

80. The County will also focus on diversification of livestock production activities to meet the overall strategic objective of ensuring food security. Some of the specific interventions in this section shall include breed improvement to increase the number of hybrid cattle and goats for both milk and meat production. Accompanied with this, will be the intensification of artificial insemination to make them more affordable and accessible to livestock farmers. Livestock disease control shall be undertaken through the construction and rehabilitation of cattle dips as well as animal vaccination.

81.Fish farming is another area of intervention proposed in this plan. To improve fish production thereby creating employment and generating income, the programmes on provision of assorted fishing accessories, provision of cooling equipment and value addition of fish products will be undertaken. To support the fishermen, the County will procure and fully equip one deep sea fishing boat and develop landing sites at Bodo in Ramisi ward and Tsunza in Kinango ward.

Table 1: Role of Stakeholders in the Strategic Priority

Name of Stakeholder	Role
County Government	Budgetary allocation and financing

	Monitoring and evaluation of projects and programmes
Department of roads and public works	Provide and maintain infrastructure
Department of water services	Provision of water for irrigation
Department of Environment and Natural Resource	Land survey and adjudication
Management	
Department of Tourism and Enterprise	Value addition and market access
Development	
County Assembly	Legislating on matters relating to agriculture including law enactment
	and budgetary approval.
Kenya Agricultural and Livestock Research	Research and training
Organization	
National Drought Management Authority	Drought preparedness and management
Civil Society Organizations	Carry out training and awareness campaigns.
Private Sector	Provision of credit and capacity building
The General Public	Participate in consultation forums for ownership of projects and
	programmes
	Consumers of the Sector services and products

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
			No of beneficiaries,		

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Crop	To enhance		Acreage under irrigation		
Development	agricultural	Micro irrigation in all		Improved food	
	productivity to	Wards		security	8,000,000.00
	attain food	Promotion of food Crops			
	security and	(Certified Maize & Pulses)			
	improve	in all Wards		Improved food	
	household's		No of beneficiaries	security	40,000,000.00
	incomes	Rehabilitation Cash crops			
		(Coconut, Cashew nut,			
		Mangoes, Citrus and			
		Passion in Matuga, Lunga			
		Lunga and Msambweni			
				Improved food	
			No of beneficiaries	security	12,000,000.00
		Expansion of a shade and		Improved	
		service bay at AMS		service delivery	
		Msambweni	Shade and service bay	to citizens	
			expanded		3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Purchase/Construction	Beehives	Improved	
		of 3 beehives at	Purchased/constructed	service	
		Milalani(Mabatani bee		delivery to	1,000,000.00
		SHG) in Ramisi ward		citizens	
		Purchase/construction of	Beehives	Improved	
		3 beehives at	Purchased/constructed	service	
		Kingwede(Kingwede		delivery to	
		women SHG) in Ramisi		citizens	1,000,000.00
		ward			
		Support to AMS –			
		(Purchase of Generator			
		set, Hay baler set, tool box	Gene set generator, hey		
		and a vehicle) at AMS	baler set, tool box and	Improved	
		Msambweni	vehicle purchased	service delivery	
					12,000,000.00
		Agricultural		Improved	
		Mechanization Project at	No of beneficiaries	service	10,000,000.00
		AMS Msambweni		delivery	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Organization of County		Adoption of	
		show, Exhibition and		modern	
		Trade fair at the County	No of exhibitors	farming and	10,000,000.00
		level		trading	
				practices	
Livestock	To promote	Establishment of		Improved	
development	livestock	Livestock Export Zone (productivity	
	production and	Flag ship project) in	Livestock export zone	and incomes	
	improve on	Lunga lunga / Kinango	established		5,000,000.00
	livestock products	Feasibility study			
	and by- products	Up scaling of milking			
	to ensure food	value addition in Pongwe,			
	security for the	Mkongani and Tsimba		Improved	
	citizens.	Golini		incomes to	
			No of beneficiaries	dairy farmers	2,000,000.00
		Promotion of breeding			
		stock (Dairy cattle, Meat			
		goat & Beef) in all wards			
				Improved	
			No of beneficiaries	incomes	40,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Disease Control (Vaccine,		Improved	
		drugs &acaricides) in all		productivity,	
		wards		Improved	
			No of beneficiaries	incomes	10,000,000.00
				Improved	
				animal breeds,	
				increased	
		Support to AI and		productivity	
		synchronization in all	Number of animals	and incomes to	
		wards	inseminated	farmers	2,000,000.00
		Support to honey value		Improved	
		addition in all wards	No of beneficiaries	incomes	3,000,000.00
				Improved	
		Construction and	A completed and	quality and	
		equipping Samburu	mechanized slaughter	revenue to	
		slaughter house	house	County	15,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Improved	
		Mechanization of Pungu	Machines and	quality and	
		Slaughter house	equipments procured	revenue to	
		(Machinery)		County	5,000,000.00
Fisheries	To improve fish	Procuring of assorted		Adoption of	
development	production for	fishing accessories in		modern fishing	6,000,000.00
	income	Vanga, Pongwe-Kikoneni,	No of beneficiaries	methods	
	generation,	Ramisi, Gombato, Waa,			
	employment	Kinondo, Tiwi and			
	creation and	Kinango			
	enhanced food	Rehabilitation of			
	security	Mwakamba (Gombato-			
		Bongwe) fishing boat		Improved	
			A fully equipped fishing	incomes to	
			boat	fishermen	4,500,000.00
		Rehabilitation of		Improved	
		Mkunguni fish market	Fish market	incomes to	12,500,000.00
		with cold storage systems	Rehabilitated	fishermen	
		in Ramisi ward			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Development of a			
		landing site at Tsunza in	No of landing sites	Improved	12,500,000.00
		Kinango ward	developed	incomes	
		Purchase of cooling			
		equipment (15 deep	No of deep freezers	Improved	
		freezers) in Ramisi,	procured	incomes	2,000,000.00
		Pongwe and Kinango			
		Wards			
		Up scaling of Fish value		Improved	
		addition	No of beneficiaries	incomes	5,000,000.00
		Support to fisheries (motor		Improved	
		cycles) in all wards	No of beneficiaries	services	2,000,000.00
		National Agriculture and			
Other cash		Rural Inclusive Growth		Increased	
transfer for	Increase	Project (NARIGP)		productivity	
National Projects	agricultural			and incomes to	
	productivity		No of beneficiaries	farmers	5,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Other cash		Agriculture Sector		increased	
transfer for	Increase	Development Support		productivity	
National Projects	agricultural	Program (ASDSP)		and incomes to	
	productivity		No of beneficiaries	farmers	5,500,000.00
TOTAL	1		1	1	234,000,000.00

3.1.2 EDUCATION

- **82.** The Education sector is key in achieving the county transformation agenda. The Education sector at the county is charged with Early Childhood Development and Education and Technical Education.
- **83.**Tremendous progress has been made in this sector since the inception of devolution in the County. The county has established 222 new ECDE centres which are adequately staffed and fully equipped with learning facilities. The enrollment for ECDE is 72,200 children with a transition rate of almost 100 percent.
- **84.**During the plan period, the sector intends to expand the Early childhood Development Education by establishing an additional 40 centres and also increase the number of ECDE care givers. At the tertiary level, the County intends to establish a teachers training college in Kinango as a flagship project, construct a home craft centre in Matuga, construct additional classroom workshops in existing facilities and fully equip the polytechnics.

85.The bursary and scholarship programme will continue to be a significant contribution to promotion of education in the county. Bursaries to school children from poor families will continue as well as scholarships for bright students in national schools. The County will also target provision of scholarships to specific degree programmes which are in high demand for the county's socioeconomic development.

Table 2: Role of Stakeholders in the Strategic Priority

Name of Stakeholder	Role
County Government	Budgetary allocation and financing
	Monitoring and evaluation of projects and programmes
County Assembly	Legislating on matters relating to education including law
	enactment and budgetary approval.
Ministry of Education, Science and Technology	Provision of policy guidelines for the sector.
	Provision of free universal and basic primary education to all
	children.
	Provision of subsidized secondary education to all.
	Development of education infrastructure.
National Government Constituency Development	Provision of bursaries
Fund	
Higher Education Loans Board	Provision of scholarships and bursaries
Academic and Research Institutions	Provision of expertise, professionalism
	Human capacity building

Faith Based Organizations	Supplement government efforts in provision of education.
The General Public	Participate in consultation forums for ownership of projects and
	programmes
	Consumers of the Sector services and products

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Early childhood	To improve			Increased	
development	access to quality	Construction of		access to	
and Education	pre-primary	Anzwani ECDE		ECDE,	
	education to all	in Pongwe	Number of ECDEs	increased	
	children in the	Kikoneni Ward	constructed	enrollment	5,300,000.00
	county			rate	
		Construction of Kanana Genesis ECDE in Pongwe Kikoneni Ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Construction of Mwauga ECDE in Pongwe Kikoneni Ward enrollment rate		Increased access to ECDE, increased enrollment rate	5,041,222.40
		Construction of Mrima ECDE in Dzombo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Dzombo ECDE in Dzombo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Duguni ECDE in Dzombo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Tingani ECDE in Mwereni ward		Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Kibotoni ECDE in Mwereni ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,041,222.40
		Construction of Mrindadze B		Increased access to	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ECDE in	Number of ECDEs	ECDE,	
		Mwereni ward	constructed	increased	5,300,000.00
				enrollment	
				rate	
				Increased	
		Construction of		access to	
		Muhaka primary		ECDE,	
		ECDE in	Number of ECDEs	increased	
		Kinondo ward	constructed	enrollment	5,300,000.00
				rate	
				Increased	
				access to	
		Construction of		ECDE,	
		Galu ECDE in	Number of ECDEs	increased	
		Kinondo ward	constructed	enrollment	5,300,000.00
				rate	
				Increased	
		Construction of		access to	
		Mwamambi A		ECDE,	
		Wiwamambi A		increased	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ECDE in	Number of	enrollment	
		Gombato ward	ECDEs	rate	
			constructed	Increased	
		Construction of		access to	
		Mwamanga ECDE in	Number of ECDEs	ECDE,	
		Gombato ward	constructed	increased	7.000.000
				enrollment rate	5,300,000.00
				Increased	
		Construction of	Number of ECDEs	access to ECDE,	
		Darigube ECDE	constructed	increased	
		in Ramisi ward		enrollment	5,300,000.00
				rate	
		Construction of Sawasawa ECDE in Ramisi ward	Number of	Increased access to ECDE,	
			ECDEs constructed	increased	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				enrollment	
				rate	
				Increased	
		Construction of	Number of	access to	
		Vidungeni	ECDEs	ECDE,	5,300,000.00
		ECDE in	constructed	increased	3,500,000.00
		Ramisi ward	constructed	enrollment	
				rate	
				Increased	
		Construction of		access to	
		Mvindeni ECDE	Number of ECDEs	ECDE,	
		two classrooms	constructed	increased	
		in Ukunda ward		enrollment	3,000,000.00
				rate	
				Increased	
		Construction of		access to	
		Magutu ECDE	Number of ECDEs	ECDE,	
		two classrooms	constructed	increased	
		in Ukunda ward		enrollment	3,000,000.00
				rate	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Kwale Boma ECDE in Tsimba Golini ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Jorori ECDE in Tsimba Golini ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mbokweni ECDE in Tiwi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Pongwe ECDE in Tiwi ward		Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Kirudi ECDE in Tiwi ward		Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Magomani ECDE in Tiwi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Kaseveni ECDE	Number of ECDEs constructed	Increased access to	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		in Kubo South		ECDE,	
		ward		increased	5,300,000.00
				enrollment	
				rate	
				Increased	
		Construction of		access to	
		Mawia ECDE in	Number of ECDEs	ECDE,	
		Kubo South	constructed	increased	
		ward	constructed	enrollment	5,300,000.00
				rate	
				Increased	
		Construction of	Number of	access to	
		Mbadzi ECDE	ECDEs	ECDE,	
		in Mkongani	constructed	increased	
		ward		enrollment	5,300,000.00
				rate	
		Construction of		access to	
		Kizimbani	ECDEs	ECDE,	5,300,000.00
		ECDE in	constructed	increased	2,200,000
		Mkongani ward			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
				enrollment rate	
		Construction of Fahamuni ECDE in Mkongani ward	ECDEs constructed	access to ECDE, increased enrollment rate	5,041,222.40
		Construction of Kirazini ECDE in Mkongani ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mwauchi ECDE in Waa/ Ng'ombeni ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Increased	
		Construction of		access to	
		Bowa pry ECDE	Number of ECDEs	ECDE,	
		in Waa/	constructed	increased	
		Ng'ombeni ward		enrollment	5,300,000.00
				rate	
				Increased	
				access to	
		Construction of		ECDE,	
		Gwadu B ECDE	Number of ECDEs	increased	
		in Kinango ward	constructed	enrollment	5,300,000.00
				rate	
				Increased	
				access to	
				ECDE,	
		Construction of	Number of	increased	
		Dzivani ECDE	ECDEs of	enrollment	
		in Kinango	constructed	rate	5,041,222.40
		ward	constitucteu		

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Mwanyundo ECDE in Kinango ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Pemba ECDE in Mwavumbo	ECDEs	Increased access to ECDE, increased enrollment	5 041 222 40
		Construction of Mwangani ECDE in Mwavumbo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,041,222.40 5,300,000.00
		Construction of Kaphingo ECDE	Number of ECDEs constructed	Increased access to	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		in Mwavumbo		ECDE,	
		ward		increased	5,300,000.00
				enrollment	
				rate	
				Increased	
		Construction of		access to	
		Chigomeni	Number of ECDEs	ECDE,	
		ECDE in	constructed	increased	
		Kasemeni ward		enrollment	5,300,000.00
				rate	
				Increased	
		Construction of Mtaa B ECDE in Kasemeni ward		access to	
			Number of ECDEs	ECDE,	
			constructed	increased	
				enrollment	5,300,000.00
				rate	
				Increased	
		Construction of		access to	
		Bofu		ECDE,	
		(Mchekenzi)		increased	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		ECDE in Kasemeni ward	Number of ECDEs constructed	enrollment rate	5,300,000.00
		Construction of Vilalani ECDE in Samburu ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mafufuni ECDE in Samburu ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mwanzungi ECDE in Samburu ward	Number of ECDEs constructed	Increased access to ECDE, increased	5,041,222.40

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				enrollment	
				rate	
				Increased	
				access to	
		Construction of	Number of ECDEs	ECDE,	
		Kaoyeni ECDE	constructed	increased	
		in Ndavaya ward		enrollment	5,300,000.00
				rate	
				Increased	
		Construction of	Number of	access to	
		Jalephi ECDE	ECDEs	ECDE,	5,041,222.40
	in ward	in Ndavaya	constructed	increased	3,041,222.40
		ward		enrollment	
				rate	
				Increased	
		Construction of		access to	
		Mwangaure	Number of ECDEs	ECDE,	
		ECDE in	constructed	increased	
		Ndavaya ward		enrollment	5,300,000.00
				rate	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Increased	
				access to	
		Construction of		ECDE,	
		Lari/Gorigori	Number of	increased	
		ECDE in Puma	ECDEs	enrollment	
		ward	constructed	rate	5,041222.40
				Increased	
				access to	
		Construction of		ECDE,	
		Mgalani ECDE	Number of ECDEs	increased	
		in Puma ward	constructed	enrollment	5,300,000.00
				rate	
		Construction of		Increased	
		Gangani A		access to	
		(Mazumalume)		ECDE,	
		ECDE in Puma	Number of ECDEs	increased	
		ward	constructed	enrollment	5,300,000.00
				rate	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Umba ECDE in Vanga ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mombasa Ndogo ECDE in Vanga ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Kiwanjani ECDE in Mackinon ward Construction of Dzoya Genu	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate Increased access to	5,300,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ECDE in	Number of ECDEs	ECDE,	
		Mackinon ward	constructed	increased	5,300,000.00
				enrollment	
				rate	
				Increased	
		Construction of		access to	
		Mashambini		ECDE,	
		ECDE toilet in	Number of toilets	increased	
		Mkongani ward	constructed	enrollment	900,000.00
				rate	
				Increased	
		Construction of		access to	
		Kitchen at Nuru	Number of kitchens	ECDE,	
		ECDE in	constructed	increased	600,000.00
		Mackinon ward	constructed	enrollment	
				rate	
		Repairs,		Increased	
		Maintenance and	Number of ECDEs	access to	
		Improvement in	renovated	ECDE,	5,000,000.00
		all wards		increased	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				enrollment	
				rate	
				Increased	
		Furnishing		access to	
		ECDE centers in	Number of ECDEs	ECDE,	
		all wards	furnished	increased	
				enrollment	17,500,000.00
				rate	
		Supply of Water		Improved	
		Tanks and	Number of water	service	
		Gutters to	tanks and gutters	delivery	
		ECDEs in all wards	installed		15,000,000.00
		warus			13,000,000.00
		Supply and			
		installation of			
		Arts and Play		Increased	
		Equipment		access to	
		(Outdoor fixed		ECDE,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		play material) in	Number of Arts and	increased	10,000,000.00
		all wards	Play equipment	enrollment	
			installed	rate	
				Increased	
				retention rate,	
				Increased	
		Purchase and		access to	
		installation of	Number of energy	ECDE,	
		Energy Saving	saving jikos	increased	
		Jikos in all wards	installed	enrollment	10,000,000.00
				rate	
		County	Site meeting		
		Flagship	minutes,	Trained/	
		project	inspection reports,	skilled	
		ECDE Training	Completion	manpower	
		Centre in	certificates		90,000,000.00
		Kinango			20,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Youth training	To empower the			Increased	
and	youth in			access to	
development	technical,	Construction of		technical	
	vocational and	Twin workshop		training,	
	entrepreneurship	at Maponda YP	Number of	Trained/	
	knowledge and	in Mkongani	workshops	skilled	
	skills	ward	constructed	manpower	6,500,000.00
		Completion of		Increased	
		Triple		access to	
		workshop, toilet		technical	
		and water tank at	Number of	training,	
		Kiruku YP in	workshops	Trained/	
		Kikoneni ward	constructed	skilled	4,100,000.00
				manpower	
		Construction of		Increased	
		Girl's hostel at	Number of hostels	access to	
		Ukunda YP in	constructed	technical	
		Ukunda ward	Constitucted	training,	
		OKUIIUA WAIU		Trained/	8,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				skilled	
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop		technical	
		and toilet at	Number of	training,	
		Mrima YP in	workshops	Trained/	
		Dzombo ward	constructed	skilled	7,300,000.00
			Constructed	manpower	
				Increased	
				access to	
		Construction of		technical	
		Twin workshop	Number of	training,	
		at Mamba YP	workshops	Trained/	
		in Dzombo	constructed	skilled	7,400,000.00
		ward	0021802 00000	manpower	7,100,000
			Number of	Increased	
			workshops	access to	
		Construction of	constructed	technical	
		Triple		training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		workshop with		Trained/	
		toilets at		skilled	
		Kingwede YP		manpower	6,700,000.00
		in Ramisi ward			
				Increased	
		Construction of		access to	
		Twin workshop	Number of	technical	
		at Shimoni YP in	workshops	training,	
		Pongwe	constructed	Trained/	
		Kikoneni ward		skilled	6,500,000.00
				manpower	0,300,000.00
				Increased	
		Completion of		access to	
		Twin workshop	Number of	technical	
		at Matuga YP in	workshops	training,	
		Waa/	constructed	Trained/	
		Ng'ombeni ward		skilled	2,500,000.00
				manpower	
				Increased	
				access to	

PROGRAMME	OBJECTIVES	TARGETS		PERFO	RMA	NCE	OUTCOM	ES	ESTIMATED
				INDICA	TOR	S			COST (KSHS)
		Fencing	of	Number	of	YPs	technical		
		Manda YP	in	fenced			training,		
		Mwereni waro	d				Trained/		4,000,000.00
							skilled		
							manpower		
							Increased		
							access	to	
		Fencing	of				technical		
		Matuga YP	in	Number	of	YPs	training,		
		Waa/		fenced			Trained/		
		Ng'ombeni wa	ard				skilled		4,000,000.00
							manpower		
							Increased		
							access	to	
		Fencing	of				technical		
		Galana YP	in	Number	of	YPs	training,		
		Tsimba Gol	lini	fenced			Trained/		
		ward					skilled		4,000,000.00
							manpower		

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Tools and equipment store at Matuga YP in Waa/ Ng'ombeni ward	Number of tools and equipment stores constructed	Increased access to technical training, Trained/ skilled manpower	7,000,000.00
		Construction of Twin workshop at Bang'a YP in Puma ward		Increased access to technical training, Trained/ skilled manpower	6,500,000.00
		Construction of Twin workshop at Kamale YP in Samburu ward	Number of workshops constructed	Increased access to technical training, Trained/	6,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				skilled	
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop		technical	
		at Makina YP in	Number of	training,	
		Mackinon Rd	workshops	Trained/	
		ward	constructed	skilled	6,500,000.00
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop	Number of	technical	
		at Donje YP in	workshops	training,	5,041,222.40
		Mackinon Rd	constructed	Trained/	
		ward		skilled	
				manpower	
		Construction of	Number of	Increased	
		Twin workshop	workshops	access to	
		at Mazeras YP in	constructed	technical	
		Kasemeni ward	Constituctou	training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Trained/	6,500,000.00
				skilled	
				manpower	
				Increased	
		Completion of		access to	
		Girl's hostel in	Number of hostels	technical	
		Kamale YP in		training,	
		Samburu ward	constructed	Trained/	
		Samburu ward		skilled	3,000,000.00
				manpower	
				Increased	
		Construction of		access to	
		toilet(Two sets 4	Number of toilets	technical	
		door) at	constructed	training,	
		Mivumoni YP in	constructed	Trained/	
		Ramisi ward		skilled	800,000.00
				manpower	
		Electrical	Number of YPs	Increased	
		connection and	connected with	access to	
		connection and	electricity	technical	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		installation in YPs in all wards		training, Trained/ skilled manpower	3,000,000.00
		Construction of Twin workshop at Mwena Youth Polytechnic- Mwereni Ward	Number of workshops constructed	Increased access to technical training, Trained/ skilled manpower	6,500,000.00
		Construction of YP production center in Mvindeni in Ukunda ward	Number of production centres constructed	Increased access to technical training, Trained/ skilled manpower	10,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Increased	
		Purchase of tools		access to	
		and Equipment		technical	
		for Youth	Number of tools	training,	
		Polytechnics for	and equipment	Trained/	
		all wards	purchased	skilled	20,784,494.00
				manpower	
		Construction of		Increased	
		two sets four		access to	
		door toilets plus		technical	
		pit latrine at		training,	
		Mtumwa YP	Number of toilets	Trained/	
		Mwereni Ward	constructed	skilled	1,000,000.00
				manpower	
TOTAL					569,494,327.15

3.1.2 HEALTHCARE SERVICES

86 The health sector aims at providing efficient and effective healthcare services that are accessible, affordable and equitable to all county residents. The county recognizes the contribution a healthy and productive population has to rapid socio-economic development. A healthy population is a pre-requisite for successful industrialization, trade, investment and thereby economic growth.

87.Huge investment in this sector by the County Government has led to immense progress. Improvement is evident in OPD, family planning services, vaccination immunization status, maternal and child healthcare, the supply of essential medicines and pharmaceuticals and specialized diagnostics system.

88.Going forward, the county will concentrate on expansion of the existing facilities to enhance accessibility of health services, the supply of medical drugs and pharmaceuticals and the expansion of the maternal and child care services while intensifying surveillance on outbreak of diseases.

89.The County will also continue with the programme improving specialized equipment for the sub county hospitals and establishment of a centre for the diagnosis and treatment of cancer in Ramisi ward (oncology centre).

Table 3: Role of Stakeholders in the Strategic Priority

Name of Stakeholder	Role
County Government	Budgetary allocation and financing
	Monitoring and evaluation of projects and programmes
National Treasury	Budgetary support for investments, operations and maintenance
Ministry of Health	Policy direction
Kenya National Bureau of Statistics	Conduct surveys and provide information for planning purposes.
County Assembly	Legislating on matters relating to health including law enactment and
	budgetary approval.
Line County departments	Inter sectoral collaboration in promotion of health services and
	disease prevention.
Development partners	Financial and technical investment
Academic institutions	Research, training and funding
National Council for Population and Development	Coordination of Family Planning activities
National Health Insurance Fund	Provide funds to hospitals through insurance cover of its members.
The General Public	Participate in consultation forums for ownership of projects and
	programmes

Consumers of the Sector services and products

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Preventive and Promotive	To reduce disease burden	Construction of a staff house in Ngathini in	Number of staff	Improved service	
Health Services	associated with		houses constructed	delivery	5,500,000.00
	unhealthy lifestyles and environmental	Construction of a Staff house Mtsunga dispensary in Mwereni ward	Number of staff	Improved service	
	health risk		houses constructed	delivery	5,500,000.00
	factors.	Construction of a maternity, Mwereni dispensary in Mwereni ward	Number of maternity wings constructed	Improved and infant and maternal health care	
		Construction of twin staff		services	3,700,000.00
		quarters, Pangani			6,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		dispensary in Mwereni	Number of staff	Improved	
		ward	houses constructed	service	
				delivery	
		Construction of maternity		Improved	
		wing, Majoreni	Number of	infant and	
		dispensary in Pongwe	maternity wings	maternal	
		Kikoneni Ward	constructed	health care	
				services	3,600,000.00
				Improved	
		Construction of maternity	Number of	infant and	
		wing, Bwiti dispensary in	maternity wings	maternal	
		Pongwe Kikoneni Ward	constructed	health care	
				services	3,600,000.00
				Improved	
		Construction of Mwazaro	Number of	access to	
		dispensary in Pongwe	dispensaries	healthcare	
		Kikoneni Ward	constructed	services	5,500,000.00
		Construction of staff			
		house at Majimoto			5,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		dispensary in Dzombo	Number of staff	Improved	
		Ward	houses constructed	service	
				delivery	
		Rehabilitation of staff		Improved	
		house mamba dispensary	Staff house	service	
		in Dzombo Ward	rehabilitated	delivery	1,000,000.00
		Construction of			
		Mwananyamala		Improved	
		dispensary Staff house in	Staff house	service	
		Dzombo Ward	constructed	delivery	
					3,000,000.00
				Improved	
		Completion(Construction)	Number of	access to	
		of Mteza dispensary in	dispensaries	healthcare	
		Tsimba/Golini Ward	constructed	services	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Improved	
		Construction of Nzora	Number of	access to	
		dispensary in	dispensaries	healthcare	
		Tsimba/Golini Ward	constructed	services	5,041,222.40
		Rehabilitation of			
		Mazumalume staff houses	Number of staff	Improved	
		in Tsimba/Golini Ward	houses renovated	service	
				delivery	2,000,000.00
				Improved	
		Expansion of Chitsanze		infant and	
		dispensary to provide	Number of	maternal	
		delivery room in	maternity wings	health care	
		Tsimba/Golini Ward	constructed	services	1,800,000.00
		Construction of waiting			
		bay at Mbuguni			1,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		dispensary in	Number of waiting	Improved	
		Tsimba/Golini Ward	bays constructed	service	
				delivery	
		Drilling of a borehole and		Improved	
		reticulation at Kombani	Number of	service	
		dispensary in Waa-	boreholes	delivery,	
		Ng'ombeni Ward	constructed	improved	
				sanitation	3,000,000.00
		Construction of waiting			
		bay at Kiteje dispensary in			
		Waa-Ng'ombeni Ward	Number of waiting	Improved	
			bays constructed	service	
			3	delivery	1,000,000.00
			Number of		
		Rehabilitation of staff	dispensaries	Improved	
		house at Waa dispensary	constructed	service	
		in Waa-Ng'ombeni Ward		delivery	3,000,000.00
					9,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Rehabilitation of	Number of facility	Improved	
		TRHC(roofing) in Tiwi	roof rehabilitated	service	
		Ward		delivery	
		Construction of a new	Number of	Improved	
		dispensary at Mwamivi	dispensaries	access to	
		in Tiwi ward	constructed	healthcare	13,000,000.00
			Number of		
		Construction of	incinerators	Improved	
		incinerator at TRHC in	constructed	sanitation	
		Tiwi Ward			1,000,000.00
				Improved	
		Construction of a new	Number of	access to	
		dispensary at Kidiani in	dispensaries	healthcare	
		Kubo South Ward	constructed	services	5,500,000.00
		Rehabilitation of	Number of facility	Improved	
		Mwaluvanga Dispensary	roofs rehabilitated	service	
		in Kubo South Ward		delivery	2,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
			Number of	Improved	
		Rehabilitation of Msulwa	maternity wings	access to	
		dispensary Maternity in	renovated	healthcare	
		Kubo South Ward		services	2,000,000.00
		Construction of Twin	Number of staff	Improved	
		Staff House at Msulwa	houses	service	
		Dispensary	constructed	delivery	5,041,222.40
				Improved	
				sanitation,	
		Construction of a Toilet	Number of toilets	improved	
		at Mbegani Dispensary in	constructed	service	
		Mkongani Ward		delivery	800,000.00
		Construction of Twin			
		Staff House At Deri	Number of staff	Improved	
		Dispensary in Mkongani	houses constructed	service	
		Ward		delivery	3,500,000.00
		Construction of a	Number of	Improved	
		theatre Block at	Theatre blocks	service	
		Mkongani health center	Constructed	delivery	14,700,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Single	Number of staff	Improved	
		Staff House At Miatsani in	houses constructed	service	
		Mkongani Ward		delivery	3,500,000.00
				Improved	
		Rehabilitation of	Number of	access to	
		Mwaluphamba	dispensaries	healthcare	
		Dispensary in Mkongani	renovated	services	
		Ward			2,000,000.00
		Construction of staff		Improved	
		house at Mlungunipa in	Number of staff	service	
		Bongwe Gombato Ward	houses constructed	delivery	5,500,000.00
		Rehabilitation of the			
		Mlungunipa facility in			
		Bongwe Gombato Ward	Facility		
			rehabilitated		1,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Improved	
				service	
				delivery	
				Improved	
		Drilling of borehole and		sanitation,	
		piping at Mbuwani	Number of	improved	
		dispensary in Bongwe	boreholes drilled	service	
		Gombato Ward		delivery	2,500,000.00
		Construction of staff			
		house at ganja la Simba	Number of staff	Improved	
		Dispensary in Kinondo	houses constructed	service	
		Ward		delivery	5,500,000.00
				Improved	
		Rehabilitation of Muhaka	Number of	access to	
		Dispensary in Kinondo	dispensaries	healthcare	
		Ward	renovated	services	2,000,000.00
				Improved	
				access to	
					5,041,222.40

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Rehabilitation of Ibin	Number of	healthcare	
		Sinaa Dispensary in	dispensaries	services	
		Kinondo Ward	renovated		
				Improved	
			Number of	sanitation,	
		Drilling of a borehole and	boreholes drilled,	improved	
		placenta pit at Gazi	Number of placenta	service	
		dispensary in Kinondo	pits constructed	delivery	
		Ward			2,500,000.00
				Improved	
		Rehabilitation of OPD		access to	
		block at Eshu dispensary	Number of OPD	healthcare	
		in Ramisi Ward	blocks constructed	services	1,500,000.00
		Construction of a	Number of		
		laboratory services room	laboratories	Improved	
		at Mafisini dispensary in	constructed	service	
		Ramisi Ward		delivery	800,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Improved	
			Number of	access to	
		Construction of Fingirika	dispensaries	healthcare	
		dispensary in Ramisi	constructed	services	
		Ward			5,500,000.00
				Improved	
		Drilling of a borehole and		sanitation,	
		_		·	
		set up of the tower and	Number of	improved service	
		connection at Munje			
		dispensary in Ramisi	boreholes drilled	delivery	1 000 000 00
		Ward			1,000,000.00
		Construction of a waiting		Improved	
		bay at Shirazi dispensary	Number of waiting	service	
		in Ramisi Ward	bays constructed	delivery	1,000,000.00
					5,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of a twin		Improved	
		staff house at Mvindeni	Number of staff	service	
		dispensary in Ukunda	houses constructed	delivery	
		Ward			
		Construction of staff	Number of staff	Improved	
		house at Mkwakwani	houses constructed	service	
		dispensary in Ukunda		delivery	
		Ward			5,000,000.00
				Improved	
				service	
				delivery,	
			Number of	Improved	
		Rehabilitation of Moyeni	dispensaries	access to	
		Dispensary in Kinango	renovated	healthcare	
		Ward	Tenovated	services	3,000,000.00
					5,700,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Staff	Number of staff	Improved	
		house Busho dispensary in	houses constructed	service	
		Mackinnon Ward		delivery	
				Improved	
				service	
				delivery,	
				Improved	
				access to	
				healthcare	
		Rehabilitation of	Number of	service	
		Kinagoni dispensary in	dispensaries	delivery	
		Mackinnon Ward	renovated		
					3,000,000.00
		Construction of Twin	Number of staff	Improved	
		Staff houses Pemba	houses constructed	service	
		dispensary in Mwavumbo		delivery	
		Ward			5,500,000.00
				Improved	
				service	
				delivery,	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Rehabilitation of Matumbi	Number of	Improved	
		dispensary in Mwavumbo	dispensaries	access to	
		ward	renovated	healthcare	
				services	
		Construction of Twin			
		Staff houses Mwangea			
		dispensary in			
		Samburu/Chengoni Ward			
			Number of staff	Improved	
			houses constructed	service	
				delivery	5,500,000.00
		Construction of a		Improved	
		dispensary at Mwangoni	Number of	access to	
		in Puma Ward	dispensaries	healthcare	
			constructed	services	5,500,000.00
		Construction of a	Number of	Improved	
		dispensary at Shambini	dispensaries	access to	
		in Puma Ward	constructed	healthcare	
				services	7,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Rehabilitation of Bishop	Number of	Improved	
		Kalu dispensary and	dispensaries	access to	
		putting up of pit latrine	renovated	healthcare	
		block in Puma Ward		services,	
				improved	
				sanitation	3,000,000.00
				Improved	
			Complete	access to	
		Rehabilitation of Gozani	rehabilitated	healthcare	
		dispensary in Puma Ward	dispensary	services	1, 500,000.00
		Construction of a		Improved	
			Number of	infant and	
		Maternity wing at Mbita	maternity wings	maternal	
		Dispensary in Ndavaya	constructed	healthcare	
		Ward		services	3,700,000.00
				Improved	
		Construction of a		infant and	
		maternity wing at	Number of	maternal	
		Mbwaleni dispensary in	maternity wings	healthcare	
		Ndavaya Ward	constructed	services	3,700,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of a	Number of staff	Improved	
		medical Lab at Chigato	houses	service	
		dispensary in Kasemeni	constructed	delivery	
		Ward			6,355,319.00
Curative and	To provide				
Rehabilitative	essential health			Improved	
Health Care	care services			service	
services	that is			delivery,	
	accessible,			improved	
	responsive and	Construction of a drug		access to	
	acceptable to	store at Lungalunga	Number of days	healthcare	
	county	hospital in Vanga ward	Number of drug	services	
	population.		stores constructed		10,000,000.00
				Improved	
				service	
		Rehabilitation of kitchen	Completion	delivery	
		at Lungalunga in Vanga	-		
		ward	certificates		2,000,000.00
					2,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Landscaping of	Completion	Improved	
		Lungalunga hosp in	certificates	service	
		Vanga ward		delivery	
		Construction of a		Improved	
		maternity wing at	Completion	service	
		Lungalunga Health	certificates	delivery	
		Center in Vanga ward			6,000,000.00
		Construction of a		Improved	
		outpatient block at	Completion	service	
		Lungalunga Health	certificates	delivery	
		Center in Vanga ward			4,000,000.00
		Construction of a		Improved	
		maternity wing at	Completion	service	
		Dziriphe Dispensary in	certificates	delivery	
		Vanga ward			5,041,222.40
				Improved	
				access to	
		Renovation of general		healthcare	
		ward Kwale hospital(services,	
		terrazzo floor, windows		Improved	4,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		and repainting) in	Number of wards	service	
		Tsimba/Golini Ward	renovated	delivery	
		Leasing of medical		Improved	
		Equipment at the County	Number of	service	
		level	equipment leased	delivery	95,744,681.00
		Purchase of assorted	Number of assorted	Improved	
		equipment at the County	equipment	service	
		level	purchased	delivery	22,635,348.00
		Purchase of Lab reagents		Improved	
		and equipment at the	Number of reagents	service	
		County level	purchased	delivery	30,000,000.00
		Construction of a		Improved	
		Maternity wing Phase 2 in	Number of	infant and	
		Ramisi Ward	maternity wings	maternal	
			constructed	healthcare	
			Constructed	services	60,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Flagship project:		Improved	
		Construction of an		access to	
		Oncology Center in	Oncology centre	healthcare	
		Ramisi Ward-I st Phase	constructed	services	60,000,000.00
		Equipping of A&E,		Improved	
		Dental unit Kinango		service	
		hospital in Kinango Ward	Unit equipped	delivery	25,000,000.00
		Purchase of CT Scan			
		Kinango hospital in		Improved	
		Kinango Ward	CT Scan purchased	service	
				delivery	60,000,000.00
		Upgrading of sewage			
		system at Kinango			
		Hospital in Kinango Ward	Number of sewage	Improved	
			systems upgraded	sanitation	2,000,000.00
				Improved	
				access to	40,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of 1 ward		healthcare	
		and Rehabilitation of the		services,	
		existing ward at Samburu	Number of wards	improved	
		hospital in Samburu/	constructed	service	
		Chengoni Ward		delivery	
TOTAL	1			1	652,000,237.60

3.1.3 TOURISM AND ENTERPRISE DEVELOPMENT

90.This is a strategic sector in the county for the long-term socio-economic development. This sector is key in offering employment opportunities, creation of wealth and reducing poverty.

- **91.** Trade has a very high potential in the county which has been fully tapped. There are a number of factors which have derailed trade, investment and industrialization in the county. These factors include:- poor infrastructure, low access to credit facilities and insecurity. The county will continue programme that will create an enabling environment for trade and investment to flourish.
- **92.**The County Trade Revolving Fund will be rejuvenated by putting in place an appropriate policy framework after amending the existing bill. This will allow for faster approval and release of funds. This will boost the access to credit facilities by traders. This will also be supported by business training to develop an entrepreneurial culture among the residents.

- **93.** The Trade and Industry sector is still underdeveloped in the county. A sizeable portion of our registered traders are still small scale and the majority who are informal include the micro enterprises and hawkers who are not registered. To create an enabling environment for the small scale traders and the micro enterprises and hawkers, the County Government will continue establish new markets and expanding the existing ones. This will create employment and generate more revenue to the County.
- **94**. Tourism promotion is another intervention that is expected to attract investors in the county. Rehabilitation of roads and other infrastructure development in the areas near the beaches will be undertaken. The county will also establish a state of the art conference centre in Ukunda to boost conference tourism.

Table 4: Role of Stakeholders in the Strategic Priority

Name of Stakeholder	Role
County Government	Budgetary allocation and financing
	Monitoring and evaluation of projects and programmes
County Assembly	Legislating on matters relating to tourism and enterprise
	development including law enactment and budgetary approval.
National Government	Timely release of funds as per budget allocation
Ministry of Industrialization and Enterprise	Promote trade and Industry;
Development	Formulate and implement policies;
Physical Planning	Preparation of physical development framework (Plans) for
	market centres and towns in the County.
Department of roads and public works	Provide and maintain infrastructure
Academic and Research Institutions	Provision of information to guide policy formulation for skills
	and knowledge development
	Develop innovations and technologies for value addition
	Adaptation and transfer of appropriate technologies
Private sector	Provision of credit and capacity building
	Wealth and employment creation

	Participating in Public-Private Partnership initiatives Provision of business information, quality goods and services and self-regulation within the business community.
Civil Society	Consumer rights awareness and protection
The General Public	Participate in consultation forums for ownership of projects and
	programmes
	Consumers of the Sector services and products

Programmes, Objectives, Targets and Indicators

PROGRAMME		TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Market Infrastructural Development Services	To create a conducive environment for trade expansion and industrialization	Construction of a Modern Retail Market at Kibandaongo in Kinango ward	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes	6,000,000.00
		Construction of a market shed at Mtaa in Kasemeni ward	Number of market sheds constructed	Increased access to market opportunities, Improved incomes	3,000,000.00
		Construction of a Modern retail Market at Mbuguni in Tsimba Golini ward Construction of a Modern Retail	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes Increased access to market	6,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Market at Mrima in Dzombo ward	Number of modern retail markets constructed	opportunities, Improved incomes	6,000,000.00
		Construction of HIARI Rice Collection Center in Pongwe Kikoneni ward	Number of collection centres constructed	Increased access to market opportunities, Improved incomes	5,000,000.00
		Construction of a modern retail market at Pungu Checkpoint in Waa -Ng'ombeni ward	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes	6,000,000.00
		Renovation of Shimba hills market in Kubo South ward	Number of markets renovated	Increased access to market opportunities, Improved incomes	3,000,000.00
		Construction of a Modern Retail Market at Kanana in Pongwe- Kikoneni ward	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes	6,000,000.00
		Flagship project :Construction of a fruit			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		processing plant in Shimbahills- Kubo South Ward		Job creation, improved incomes	60,000,000.00
		Construction of Lunga Lunga Biashara Center in Vanga ward	Biashara centre	Trained/ skilled manpower	6,500,000.00
Cooperatives Development Services	To promote industrial development through improved governance in cooperative movement and marketing	Purchase of Maize milling machine for Dzombo Farmers	Number of maize milling machines purchased	Enhanced growth and development of cooperatives, enhanced growth of manufacturing sector	700,000.00
		Purchase of 4 sets of branded packaging materials for Dzombo FCS, Vanga Rice Farmers, Hiari Rice Farmers and Matuga Farmers Co-operative Society in Dzombo, Vanga, Pongwe/Kikoneni	Number of branded packaging	Enhanced growth and development of cooperatives,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		and Waa- Ng'ombeni	materials purchased	enhanced growth of manufacturing sector	1,000,000.00
		Installation of Cold storage facility for fresh produce for Nyalani Farmers Co-operative Society Ltd in Puma ward	Number of cold storage facilities installed	Enhanced growth and development of cooperatives, Improved incomes	700,000.00
		Purchase of soap processing machines for Aloe Farmers Co- operative Societies in Samburu ward	Number of processing machines purchased	Enhanced growth and development of cooperatives, enhanced growth of manufacturing sector, Improved incomes	3,000,000.00
Trade Development Services	To promote competitive trade development	Provision of Biashara center BDS in all wards	Number of traders trained	Trained/ skilled manpower	8,000,000.00
	for improved living standards	Holding Kwale County Trade		Increased access to	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Fair 2019 at the	No of traders linked	market	8,500,000.00
		County level	to markets	opportunities	
		Product			
		development			
		programme (
		KEBS, GS1 and			
		Packaging) in all	No of traders	Improved	
		wards	trained on PD	incomes	3,600,000.00
		County Business Round Table 2019 in all wards	No. of traders	Trained/	
		2017 III dii Wards	attended.	skilled manpower	6,000,000.00
		Sensitization interactive forums for traders in all wards	No. of traders attended.	Trained/ skilled manpower	1,000,000.00
		Installation of 100T		•	
		weighbridge at Pungu			
		Checkpoint in Waa /Ng'ombeni ward	Weighbridge installed	Fair trading practices	14,000,000.00
		Opening up of			
		beach access			
		roads; Putting			
		cabro at Trade			
		winds and Two-			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		fishes/Bidibadu beach access roads (approx. 7 by 500M) in Ukunda ward	Number of beach access roads opened	Enhanced tourism and tourism earnings	31,000,000.00
		Construction of 8 washrooms; 4 gents and 4 ladies, with an ablution system — including provision of water and 4 changing rooms in Ukunda ward	Number of washrooms constructed	Improved incomes	9,000,000.00
		Construction of 8 business stalls specifically for water based tourism activities at the end of the beach road next to the beach in Ukunda ward	Number of business stalls constructed	Enhanced tourism and tourism earnings	4,400,000.00
		Fix lights along the beach access roads in Ukunda ward	Number of operational lights along beach access roads	Improved security	3,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED COST (VCHS)
		Provide liter bins (8) at designated areas along the beach access roads in Ukunda ward	Number of liter bins provided	Enhanced tourism and tourism earnings	4,000,000.00
ICT Infrastructural Development	To support county operations for improved public service delivery	Design and implementation of local area networks in Kinango, Vanga, T/Golini and Samburu Chengoni	Local area network installed and operational	Improved access and utilization of ICT services	18,500,000.00
		Design of fiber optic cable-kwale-kinango-30km in Kinango	Fibre optic cable designed	Improved access and utilization of ICT services	1,900,000.00
		Fencing of Kaya Tiwi Tourism		Enhanced tourism and	
		attraction center in Tiwi ward	Number of fences constructed.	tourism earnings	1,400,000.00
		Installation of wide area network covering 4hospitals-Kinango, Samburu, lunga-			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		lunga and Kwale in Kinango, Vanga, T/Golini and Samburu Chengoni	Wide area network installed and operational	Improved access and utilization of ICT services	5,600,000.00
		Upgrade of county data and county recovery centre (installation of cctv, fire alarms, coolers, access control and backups) at the County level	County data and county recovery centre upgraded	Improved access and utilization of ICT services	5,000,000.00
		Installation of modular-based online ups-county headquarters, trade, water, infrastructure and community departments in Tsimba Golini ward	Modular – based online ups installed	Improved access and utilization of ICT services	6,500,000.00
		Installation of cloud email-exchange system	Cloud email exchange system installed	Improved access and	4,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				utilization of	
				ICT services	
		Development of ICT policy, data recovery and business continuity plan and ICT resource sharing framework	Number of policies developed	Improved access and utilization of ICT services	3,500,000.00
		Community ICT Centre-Kinango library in Kinango ward	Community ICT Centre established	Improved access and utilization of ICT services	1,700,000.00
TOTAL					254,000,000.00

3.1.4 SOCIAL SERVICES AND TALENT MANAGEMENT

95. This sector deals with the promotion of culture and heritage, arts and sports development, social services and youth, women and the marginalized people affairs. This sector has the responsibility to change social attitudes of the people and shaping social change for rapid county transformation.

96. In the county, the youth population comprises of about 53 percent of the total population while that of women is over 50 percent. These two groups constitute a larger portion of the unemployed population in the county and increase the dependency ratio. In recognition of this fact, the County Government will continue with the Youth, Women and Persons with Disabilities Fund to offer credit facilities to engage in business and other income generating activities to uplift the standard of living of these groups, encourage entrepreneurial and savings culture. The two groups will be encouraged to form groups and be assisted to start income generating activities.

97.Gender equality will be emphasized to eradicate marginalization of any group. All county programmes will be gender sensitive and affirmative action taken to ensure sustainable women and youth empowerment.

98. Under sports and arts development, the County will establish an arts centre with modern facilities as well as rehabilitate sports fields. To promote sports and youth development, the county will construct and fully equip a modern stadium facility.

Table 5: Role of Stakeholders in the Strategic Priority

Stakeholders	Role
County Government	Provide political leadership
	Provide funds to roll out the programmes
	Support in promotion and preservation of cultures and heritage
	in the county
Ministry of Public Service, Youth and Gender Affairs	Provide policy guidelines on Youth and Gender Affairs

State Department of Gender	Programmes on gender equality to eradicate marginalization
	Provide policies on Gender Equality
	Technical support and advice
Children and Social Development Department	Protect the rights of orphans and vulnerable children OVCs and
	their welfare in the county
Youth Affairs and Sports Development	Promotion of sporting activities among youths in the county
NGOs/ CBOs	Training and skill development
	Financial assistance
	Construction of infrastructural facilities

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANC E INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Culture and social services	To promote, develop and	U 1 1	County stadium constructed	Enhanced Sports	
	revitalize community and			developed	80,000,000.00

	social development, diverse cultural and social heritage for sustainable development	•			
Sports and Youth development	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	Flagship project 2 County performance arts centre in Tsimba Golini ward Construction of audio visual studio Construction of classrooms Construction of accommodation centre	Arts centre constructed	Enhanced development of talents	20,000,000.00
		Ward sports field phase II for 20 sports field (ground leveling, planting grass, and fixing goal posts) in all wards	Number of sports field constructed	Enhanced development of sport skills and talents	123,837,877.00
		Rehabilitation of Magutu sports field: levelling of	No. of fields rehabilitated	Enhanced development	

	playground,		of sport skills	
	planting of		and talents	
	standard grass in Ukunda ward			5 041 222 40
	Construction of a	No. of toilets	Enhnaced	5,041,222.40
	public toilet at		hygiene	
	Kombani	constitucted	nygiche	5,000,000.00
	Improvement of	No. of sport fields	Enhanced	2,000,000,000
	Wigan sport field	improved	development	
	at Mwachema in		of sport skills	
	Tiwi ward		and talents	1,000,000.00
	Improvement of	No. of sport fields	Enhanced	
	Kanu sport field	improved	development	
	in Tiwi ward		of sport skills	940,222.40
			and talents	
	Improvement of 5	_	Enhanced	
	sports fields at	improved	development	
	Kingwede, Kisite,		of sport skills	5 000 000 00
	Bomani, Mwaemb		and talents	5,000,000.00
	e,and Milalani in Ramisi ward			
	Construction of a	Number of	Enhanced	
	changing room	changing rooms	development	
	and erection of a	constructed	of sport skills	
	floodlight at		and talents	
	Vigurungani			2,000,000.00
	sports field in			
	Puma ward			
TOTAL				242,820,321.80
				l

3.1.5 ROADS AND PUBLIC WORKS

99. This is one of the key strategic sectors for the county. This sector has the overall

objective of developing and maintaining physical infrastructure for rapid and sustainable economic growth. The county government of Kwale will invest in infrastructural facilities including roads and buildings by developing appropriate policies, providing technical

support and also mobilize resources from both the public and private sectors to develop and maintain the roads, buildings and other public works.

100. The directorate of roads will continue with its function of constructing and rehabilitating county access roads. The aim will be to create and maintain a road network which will permit efficient transportation of farm produce to the markets. In the same breadth, routine maintenance which includes grading, gravelling, murraming, bridges and drifts construction, ditch excavation, bush clearing and culverts clearing will be undertaken.

101.The directorate of public works is responsible for designing and supervision of the construction and maintenance of County Government buildings and other public works. In this context the directorate supervises the construction of the county headquarters, the assembly complex, stadium, cultural centres, social halls, early childhood development and education centres, health facilities, ward offices, village polytechnics, bridges and drifts among others. The rehabilitation of county staff houses will continue to be undertaken in the financial year 2018/19.

102. The County Government will support and supplement the National Government's objective of ensuring wider access to energy by households, institutions and businesses. In particular, this sector will support the rural electrification projects on streetlights and floodlights. This will encourage business and also improve on security.

103. The flagship projects of tarmacking roads in this sector will provide the stimuli to open up areas for development. The county government will tarmac about 10 kilometres in Ukunda urban area. The County Government will continue working with the National Government to fast track the upgrading of the Samburu-Kinango to bitumen standard.

Table 6: Role of Stakeholders in the strategic priority

Stakeholders	Role		
County Government	Provision of funds		
	Quality control and supervision of projects		
	Policy making and leadership direction		
National Government	Construction and maintenance of classified roads		
	Provision of funds for road maintenance		
	Technical advice and support		
	Formulation of road policies		
Kenya Power & Lighting Company	Distribution of power		
Rural Electrification Authority	Funding of the Rural electrification programme		
Development Partners	Financial and Technical support in implementation of roads		
	projects		
KERA, KURA and KRB	Technical support and advice		

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Roads and Public Works	To develop and maintain county road network and county government buildings to enhance efficiency, movement, security	Cabro paving of Tukutane-Matumizi- N'ngori road in Gombato ward		Improved access to markets, Improved incomes	24,000,000.00
	and safety for accelerated socio economic development.	Proposed spot gravelling of Mlungunipa -Gombato Road in Gombato ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Construction/ rehabilitation of county access roads -Kilibasi- Busho – Mgalani Road in Mackinon ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Construction /rehabilitation of county access roads - Chigutu-Makamini Road in Mackinon ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Proposed construction of cabro parking at Markaz in Ukunda Gombato ward	No. of parks constructed	Improved access to markets, Improved incomes	20,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED COST (VICIOS)
			INDICATORS		COST (KSHS)
		Rehabilitation of	No of Kms of roads	Improved	
		Mavirivirini –	rehabilitated	access to	4,000,000.00
		Mavarata road		markets,	
		gravelling in		Improved	
		Mwavumbo ward		incomes	
			No of Kms of roads	Improved	
			rehabilitated	access to	6,000,000.00
		Mwangani -Maweu -		markets,	
		Pemba shortfall in		Improved	
		Mwavumbo ward		incomes	
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads-		markets,	
		Mkongani-Deri Road	No of Kms of roads	Improved	
		in Mkongani ward	rehabilitated	incomes	7,000,000.00
		Proposed road			
		rehabilitation at			
		Mwaluphamba–		Improved	
		Kajiweni –		access to	
		Mtsangatamu – Umoja		markets,	
		ECDE 7.0 km in	No of Kms of roads	Improved	
		Mkongani ward	rehabilitated	incomes	3,000,000.00
		Construction/rehabilita		Improved	
		tion of county access		access to	
		roads-Magaoni-Shimba		markets,	
		hills Road in Kinondo	No of Kms of roads	Improved	
		ward	rehabilitated	incomes	6,000,000.00
		Droposed gravelling of		Improved	
		Proposed gravelling of		access to	
		Mwabungo polytechnic		markets,	
		road			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED COST (VSUS)
			INDICATORS	T 1	COST (KSHS)
			No of Kms of roads	Improved	4,000,000.00
			rehabilitated	incomes	
		Heavy grading and spot		Improved	
		improvement of -		access to	
		Kariaka-Rorogi-		markets,	
		Kilibasi Road in Puma	No of Kms of roads	Improved	
		ward	rehabilitated	incomes	5,000,000.00
		Heavy Grading		Improved	
		Construction/rehabilita		access to	
		tion of -Chidzaya-		markets,	
		Wamasa-Maendeleo in	No of Kms of roads	Improved	
		Puma ward	rehabilitated	incomes	5,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads-		markets,	
		Mwangwei-Majoreni		Improved	
		Road gravelling in	No of Kms of roads	incomes	
		Kikoneni ward	rehabilitated		4,000,000.00
				Improved	, ,
		Construction/		access to	
		rehabilitation of county		markets,	
		access roads-Kivuleni-		Improved	
		Wasaa-Nikaphu gravel	No of Kms of roads	incomes	
		in Kikoneni ward	rehabilitated		3,000,000.00
		Construction of		Improved	- ,
		Mwabandari -		access to	
		Mwandeo- Kitungure		markets,	
		road gravel in Kikoneni	No of Kms of roads	Improved	
		ward	rehabilitated	incomes	3,000,000.00
		Proposed rehabilitation	10111011111110U	Improved	2,000,000.00
		of Kinagoni – Chituoni		access to	
		of Kinagoni – Cilituoni		access 10	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		– Bamburi in Samburu		markets,	
		ward	No of Kms of roads	Improved	
			rehabilitated	incomes	5,000,000.00
				Improved	
		Kabenderani -		access to	
		Mwangea – Mwandoni		markets,	
		grading, gravel in	No of Kms of roads	Improved	
		Samburu ward	rehabilitated	incomes	5,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads-Vuga-	No of Kms of roads	markets,	
		Mtsarani-Sheep and	rehabilitated	Improved	3,000,000.00
		Goats in Golini ward		incomes	
				Improved	
		Proposed rehabilitation		access to	
		of Vuga –Tingeti road		markets,	
		in Golini ward	No of Kms of roads	Improved	
			rehabilitated	incomes	3,000,000.00
				Improved	
				access to	
		Rehabilitation of		markets,	
		Tsimba – Mteza rd in	No of Kms of roads	Improved	
		Golini ward	rehabilitated	incomes	4,000,000.00
				Improved	
				access to	
		Spot Improvement of		markets,	
		Mwachanda-Mbita	No of Kms of roads	Improved	
		Road in Ndavaya ward	rehabilitated	incomes	3,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads-		markets,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Matsutsuni-Kifyonzo		Improved	
		Road(Ndavaya) in	No of Kms of roads	incomes	
		Ndavaya ward	rehabilitated		4,000,000.00
		Construction/rehabilita		Improved	
		tion of Gulanze –		access to	
		Mtsamviani rd in		markets,	
			No of Kms of roads	Improved	
		Ndavaya ward	rehabilitated	incomes	4,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads -Gandini-		markets,	
		Lutsangani Road in	No of Kms of roads	Improved	
		Kinango ward	rehabilitated	incomes	4,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads -Kibaoni-		markets,	
		Lutsangani Road in	No of Kms of roads	Improved	
		Kinango ward	rehabilitated	incomes	3,000,000.00
		Construction/rehabilita		Improved	
				access to	
		tion of county access		markets,	
		roads -Bodo-Bonje in	No of Kms of roads	Improved	
		Kinango ward	rehabilitated	incomes	3,000,000.00
		Dalaskilitatian af		Improved	
		Rehabilitation of		access to	
		Mwarandu – Gona –		markets,	
		Mkanyeni – Kinango	No of Kms of roads	Improved	
		road in Kasemeni ward	rehabilitated	incomes	6,000,000.00
				Improved	, ,
		Rehabilitation of		access to	
		Mnyenzeni – Doti –		markets,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
	+	Magolonjeni road in	No of Kms of roads	Improved	COST (KSHS)
		Kasemeni ward	rehabilitated	-	4,000,000.00
		Rehabilitation	remadifitated	incomes	4,000,000.00
				Improved	
		(Murraming) of		access to	
		Ngurugani –	NI CIT C I	markets,	
		Chikomani road in	No of Kms of roads	Improved	= 000 000 00
		Kasemeni ward	rehabilitated	incomes	5,000,000.00
		Proposed rehabilitation		Improved	
		of Lunga lunga –		access to	
		Botola rd in Vanga		markets,	
		ward	No of Kms of roads	Improved	
			rehabilitated	incomes	4,000,000.00
		Construction of Lunga		Improved	
		Lunga, Pangani		access to	
		primary to Mlumbwi –		markets,	
		Mgombezi Road	No of Kms of roads	Improved	
		grading and structures	rehabilitated	incomes	6,000,000.00
		in Vanga ward			
		Construction/			
		rehabilitation of county		Improved	
		access roads-		access to	
		Mwangulu –		markets,	
		Kimwangani in	No of Kms of roads	Improved	
		Mwereni ward	rehabilitated	incomes	3,000,000.00
		Construction/			
		rehabilitation of county			
		access roads-		Improved	
		Magombani -		access to	
		Vibandani - Majogani –		markets,	
		Mtsunga rd in Mwereni	No of Kms of roads	Improved	
		ward	rehabilitated	incomes	4,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Light grading and graveling of county access roads-Mwangulu – Kilimangodo Road	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Improvement of Muhaka-New Mkwakwani Primary in Ukunda ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Construction/ rehabilitation of county access roads-Ramisi- Darigube-Mwachande Road in Ramisi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,500,000.00
		Cabro paving of Mkunguni-beach road in Ramisi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00
		Cabro paving of Bomani-Vingujini link road in Ramisi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00
		Gravelling of Mwaembe-Munje beach road in Ramisi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Improved	
		Spot Gravelling of		access to	
		Eshu- Mafisini -		markets,	
		Maphombe Road	No of Kms of roads	Improved	
		8.0km in Ramisi ward	rehabilitated	incomes	4,000,000.00
		Unaveding(Cohyo		Improved	
		Upgrading(Cabro		access to	
		laying)of sokoni – TRHF road in Tiwi		markets,	
		ward	No of Kms of roads	Improved	
		waru	rehabilitated	incomes	10,000,000.00
				Improved	
		Road opening Tiwi -		access to	
		chai -Chikola -		markets,	
		Mwamlongo rd in Tiwi	No of Kms of roads	Improved	
		ward	rehabilitated	incomes	5,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads-		markets,	
		Vitsangalaweni-Kwa		Improved	
		Masai rd in Dzombo	No of Kms of roads	incomes	
		ward	rehabilitated		3,000,000.00
		Construction/		Improved	
		rehabilitation of county		access to	
		access roads -		markets,	
		Mwabovo-Majimoto	No of Kms of roads	Improved	
		Road in Dzombo ward	rehabilitated	incomes	4,000,000.00
			No of Kms of roads	Improved	
		Construction of	rehabilitated	access to	
		Kiranze, Mwamtsefu,		markets,	
		Manda Road in		Improved	
		Dzombo ward		incomes	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Construction/ rehabilitation of county access roads-Makobe- Kibambani Road in Kubo South ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Construction/ rehabilitation of county access roads – Katangini Kichakasimba-Lukore Road in Kubo South	No of Kms of roads	Improved access to markets, Improved incomes	2,220,200.00
		ward Construction/ rehabilitation of county access roads - Mangawani-Kibuyuni- Mkanda Dam Road gravel in Kubo South	rehabilitated No of Kms of roads	Improved access to markets, Improved incomes	4,000,000.00
		Proposed rehabilitation of Mbuguni – Kayabombo road in Waa/ Ng'ombeni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Proposed Opening of maganyakulo Chitsakamatsa (site for technical college)beach road in Waa/ Ng'ombeni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Proposed gravelling of Ganze -Mwauchi Road in Waa/ Ng'ombeni	No of Kms of roads rehabilitated	Improved access to markets, Improved	
		Construction of drainage system to avoid overflow at Bowa Matopeni in Waa/ng'ombeni ward	Completion certificates	Improved access to markets, Improved incomes	3,000,000.00
		Construction of drainage system at Kombani in Waa/ng'ombeni ward	Completion certificates	Improved access to markets, Improved incomes	5,000,000.00
		Gravelling of Kona Ya Masai-Shimba Hills Road in Kubo South Ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	12,000,000.00
		Gravelling of Ramisi - Kikoneni Road in Pongwe-Kikoneni	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	12,000,000.00
		Construction of Drifts at Kibandaongo- Mwembeni Road-	No of Kms of roads rehabilitated	Improved access to markets,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Kinango in Kinango		Improved	10,000,000.00
		ward		incomes	
				Improved	
				access to	
		Construction of drifts in		markets,	
		Samburu Chengoni	No of drifts	Improved	
		ward	constructed	incomes	7,000,000.00
		Construction of a drift		Improved	
		along Malomani-		access to	
		Vinyunduni Road in	No of drifts	markets,	
		Mackinon Road ward	constructed	Improved	2 000 000 00
				incomes	3,000,000.00
		Construction of Drifts		Improved	
		at Gwasheni Mwabila		access to	
		rd in Mwavumbo ward	No of drifts	markets,	
		(Provision for budget shortfall)	No of drifts constructed	Improved incomes	7,307,752.51
		Shortrain)	Constructed	Improved	7,307,732.31
				access to	
		Construction of Drifts		markets,	
		at Mwachanda-Mbita	No of drifts	Improved	
		Road in Ndavaya ward	constructed	incomes	4,000,000.00
		Troub III I valle val a veni		Improved	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
				access to	
		Rehabilitation of		markets,	
		Mwaluganje-	No of Kms	Improved	
		Lubangani road	constructed	incomes	5,000,000.00
		Construction of a drift		Improved	
		along Mkongani-	No of drifts	access to	
		Ndavaya Road	constructed	markets,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
				Improved incomes	8,000,000.00
		Proposed constructed of drifts Mbuluni –	No of drifts	Improved access to markets, Improved	
		Mtsamviani	constructed	incomes	3,000,000.00
		Construction of a drift along Mwaluphamba- Miatsani Road in Mkongani	No of drifts constructed		3,000,000.00
		Construction of a drift at Mnyalatsoni along Ramisi river. 40 m	No of drifts constructed	Improved access to markets, Improved incomes	20,000,000.00
		Construction of a foot bridge at Makwembe- Pongwe-Kikoneni in Pongwe Kikoneni ward	Foot bridge constructed	Improved access to markets, Improved incomes	8,000,000.00
		Construction of a drift at Pemba River between Mteza and Lutsangani Villages in Kinango Ward	No of drifts constructed	Improved access to markets, Improved incomes	15,000,000.00
		Proposed rehabilitation of Bumbuni – Mwangwei junction road gravel drift	No. of Km of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED (VICIO)
			INDICATORS		COST (KSHS)
				Improved	
				service delivery	
		Purchase of 1 shovel	Shovel purchased		22,000,000.00
		Construction and	Workshop and	Improved	
		equipping of a	fueling bay	service delivery	
		workshop and fueling	constructed		
		bay/ depot at the			
		County Headquarters			15,000,000.00
		County Flagship			
		Project 1			
		Tarmacking of Kona		Improved	
		ya Jadini – Neptune		access to	
		Road Junction at		markets,	
		Lotfa Resort 2.5km	Kms of road	Improved	
		@45m/km	tarmacked	incomes	90,000,000.0
		Flagship Project 2:	Kms of road	Improved	
		Tarmacking of kona	tarmacked	access to	
		Musa – Mabokoni –		markets,	
		Kona Masai Road		Improved	
		@45m/km		incomes	185,000,000.0
County	To install and		No of LED lights	Improved	
Electrification	maintain lighting	Purchase of LED lights	purchased	security,	
	facilities within the	for floodlights in all		Improved	
	county to improve on	wards		incomes	6,000,000.00
	security to supplement		No of LED lights	Improved	
	the rural	Purchase of LED lights	purchased	security,	
	electrification	for street lights in all		Improved	
	programme	wards		incomes	4,000,000.00
			No of contactors	Improved	
		Purchase of contactors	purchased	security,	
		in all wards			

		INDICATODS		
		INDICATORS		COST (KSHS)
			Improved	500,000.00
			incomes	
	Purchase of earth	No of earth leakage	Improved	
	leakage circuit breakers	circuit breakers	security	
	in all wards	installed		500,000.00
	Purchase of	No of timers/	Improved	
	timers/photocells in all	photocells installed	security	
	wards			500,000.00
		No of accessories	Improved	
	Purchase of winch	purchased	security	
	accessories in all wards			500,000.00
	Construction of Fire	No of fire stations	Improved	
	Station at Ukunda	constructed	service delivery	
	(provision for budget			
	shortfall) in Ukunda			
	ward			10,000,000.00
TOTAL	 			723,848,974.91

3.1.6 ENVIRONMENT AND NATURAL RESOURCES

104.One of the key development challenges in Kwale is poor management of land and the environment. There is rampant destruction of forests, poor land use and poor solid wastage management. These have led to loss of forest cover, destruction of water catchment areas, land degradation and pollution of the environment. Prolonged droughts and other climate change effects have been witnessed as a result. This sector aims at ensuring a well managed environment where land, minerals and natural resources shall be utilized sustainably for development.

105.The county will continue with its programmes in preservation of the environment and sustainable use of its natural resources. In particular the county will pursue the establishment of a mapping centre, adjudication and settlement plans, complete the county spatial plan and the planning of Diani/Ukunda urban area and other trading centres. The county will also continue with the afforestation programme and the management of marine reserves.

Table 7: Role of Stakeholders in the Strategic Priority

Stakeholders	Role
County Government	Provide funds and human resources to
	undertake out the programmes
Development Partners	Provide financial and technical support
Ministry of Lands	Provide policy guidelines on environmental
·	and natural resources management
	Survey and registration of lands
Ministry of Mining	Provide policy guidelines on mining and
	resource mapping for mining
National Land Commission	Provide technical support and advice
	Conflicts resolution
National Environment Management Authority	Coordinating the implementation of
	policies, regulations and standards relating to
	the environment
NGOs, CBOs	Participation in environmental conservation
KWS, KFS, KEFRI	Support in conservation of forests
	Support in afforestation
	Support in wildlife conservation and human-
	wildlife conflicts resolution

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Administration	To ensure efficient and effective services to county department, organizations and the general public.	Land Banking	No of acres of land bought	Improved physical planning	17,041,222.40
Land Use Planning and Management	To provide an effective special framework to guide land use	Establishing of Kwale mapping centre(GIS) at the county level	Kwale (GIS) mapping centre established	Improved planning	
	planning and development	Survey and squatter settlement plan (Sheep and Goat) in Tsimba Golini ward	No of squatter settlement plans surveyed	Reduced conflicts/disputes, enhanced security and utilization	2,703,810.00
		Adjudication and settlement of community Land(Taru Ranch) in Mackinon ward	No of community settlement plans adjudicated	Reduced land conflicts/ disputes, enhanced security utilization	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		County Spatial Planning at the County level	No of advisory plans developed	Improved planning, reduced land conflicts/ disputes	50,000,000.00
		Planning of Diani/Ukunda Urban area in Ukunda ward	No of advisory plans developed	Improved planning, reduced land conflicts/ disputes	10,000,000.00
Natural resource management	To ensure efficient and sustainable management of natural resources	Forest Development and Management at the County level	No of tree seedlings planted	Increased forest cover and ecosystem management	5,000,000.00
		Environmental Conservation- Kuni Mbili Energy saving project- Development of Energy saving jikos in all wards	No. of women groups trained and given the materials for distribution to households	Improved energy conservation	10,000,000.00
		Management of Diani-Chale marine Reserve in Ukunda and Kinondo wards	No of marine reserve management	Increased forest cover and ecosystem management	2,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
			practices implemented		
TOTAL					149,745,032.40

3.1.7 WATER SERVICES

106. The overall goal of this strategic sector is to provide clean and safe water for all the citizens in the county. Safe water for domestic use is a basic human right and it is the responsibility of a nation or county to ensure that water is adequately available to all citizens. Provision of clean and safe water will result in a healthy and productive population.

107.The County Government in this plan will continue with the programme of rehabilitation and expansion of the water supply systems. The FY 2018/2019 CADP projects will include the assessment, survey and design of water pipeline and surface water supply systems, the drilling, development and equipping of new boreholes, construction and rehabilitation of water pipelines and the rehabilitation of dams and water pans.

108. This plan proposes the undertaking of two flagship projects to improve on water accessibility. These are:-

- i. Urban and small towns water supply improvement for Kwale, Dzombo, Tsimba-Golini, Tiwi and Mwereni.
- ii. Development of medium sized dams- Mwakalanga, Jitegemee, Dziweni and Kizingo dams.

Table 8: Role of Stakeholders in the Strategic Priority

Stakeholder	Role
County Government	Budgetary allocation and financing
	Monitoring and evaluation of projects and programmes
County Assembly	Legislating on matters relating to water including law enactment
	and budgetary approval.
Kwale Water and Sewerage Company	Ensure efficient and economical provision of water and sewerage
	services,
	Developing water and sewerage facilities
	Regulating water services and tariffs
Water Development Department/National Water	Provide enabling policy environment for the development of
Conservation and Pipeline Corporation	water resources;
	Maintain pumping schemes, supplement community activities in
	water springs protection.
Water Resources Management Authority (WRMA)	regulation of water resource issues such as water allocation,
	source protection and conservation, water quality management
	and pollution control
National Drought Management Authority	Responsible for coordination, formulation and implementation of
	disaster management policies as well as establishing and
	strengthening institutional frameworks for disaster management.
Water Services Regulatory Board (WASREB)	Regulate water and sewerage services provision including
	issuing of licenses, setting service standards and guidelines for
	tariffs and prices.
Development Partners	Provide financial and technical support
Civil Society Organizations	Undertake construction of boreholes, spring protection and
	environmental conservation.
The General Public	Participate in consultation forums for ownership of projects and
	programmes
	Consumers of the Sector services and products

Programmes, Objectives, Targets and Indicators

PROGRA	OBJECTI	TARGETS	PERFORMANC	OUTCOM	ESTIMATED
MME	VES		E INDICATORS	ES	COST (KSHS)
Rehabilitati	To	Assessment, survey and design of	No of design	Improved	
on and	improve	water pipelines in all relevant and by		access to	
Expansion	access safe	need		clean and	
of Water	portable			safe portable	
Supply	water for			water	2,000,000
Systems	both	Hydro-geological survey and test	•	Improved	
	household	pumping of boreholes in all relevant and	geological and test	access to	
	and	by need	pumping reports	clean and	
	industrial			safe portable	
	use for			water	5,000,000
	sustainable	Assessment, survey and design of	No of design	Improved	
	developme	Surface water supply systems, (Springs,	reports done	access to	
	nt	Dams & Water Pans) in all relevant and		clean and	
		by need wards		safe portable	2 000 000
		English and Maintenance of	Nf C	water	3,000,000
		Emergency support and Maintenance of		Improved	
		Community Water Projects	water supplies	access to	
		(Pumps/motors, Dam embankment/spillway seals, pipes &	maintained	clean and safe portable	
		pipe fittings/accessories) in all relevant		water	
		and by need wards		water	30,000,000
		and by need wards	No of Kms of	Improved	30,000,000
		Counterpart Contribution to WSTF	pipeline	access to	
		Funding to Water Utilities and Water	constructed,	clean and	
		Resource Users Associations- J6	Sub Catchment	safe portable	
		Partnership Programme as proposed by	Management Plans	water	
		WSTF	Implemented		20,000,000

PROGRA MME	OBJECTI TARGETS VES		PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
		Counterpart Contribution to Aga Khan Foundation Projects in Kinondo, Bongwe Gombato, Dzombo, Mwereni, Puma, Mackinnon Road, Tsimba Golini & Mkongani	No of water projects developed	Improved access to clean and safe portable water	10,000,000
		Drilling, Development and Equipping of 12 No New Boreholes in Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo	No of boreholes	Improved access to clean and safe portable	
		South, Mkongani, Tsimba Golini Drilling, Development and Equipping of No 9 New Boreholes at Kinagunagu,Biga,Magaoni,Zengwa,	developed	water Improved access to clean and safe	60,000,000
		Mtabwe,Fihoni,Barcelona,Matunda bora and Zigira-Masindeni locations Drilling, Development and Equipping	No of boreholes developed	portable water Improved access to clean and	42,000,000.00
		of No 3 New Boreholes using county machinery at Kingwede in Ramisi ward	No of boreholes developed	safe portable water Improved	3,041,222.40
		Drilling, Development and Equipping of No 3 New Boreholes using county	No of boreholes developed	access to clean and safe portable water	3,000,000.00

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
		machinery at Milalani in Ramisi ward			
	Drilling, Development and Equipping of New Boreholes using county machinery at Kanu in Tiwi ward	No of boreholes developed	Improved access to clean and safe portable water	1,500,000.00	
			No of boreholes developed	Improved access to clean and	
		Drilling, Development and Equipping of No 2 New at Mkoyo and Mwamlongo YP in Tiwi ward		safe portable water	6,000,000.00
		Installation of 12 Motorized Water Pumps(Electric/ solar powered pumps) in Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini		Improved access to clean and safe portable water, improved	3,000,000.00
		South, Wikongain, Tsimba Goilin	No of hand pumps repaired/replaced	access to sanitation	24,000,000
		Construction of Busho-Kilibasi Pipeline (provision for budget shortfall for ongoing works) in Mackinon ward	No of Kms of pipeline constructed	"	34,000,000.00
		Construction of Marere-Mkongani Pipeline (Budget shortfall for ongoing	No of Kms of pipeline constructed		

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
		works and extension to Deri) in Mkongani ward			10,000,000.00
		Construction of Kamale-Chanzou Pipeline (provide for budget shortfall	No of Kms of pipeline	"	4 000 000 00
		for ongoing works) in Samburu ward Construction of Samburu-Mwangoloto Pipeline (provision for extension from Maji ya Chumvi to Mwangoloto – for budget deficit for ongoing works) in Samburu ward	constructed	66	4,000,000.00
			No of Kms of pipeline constructed		6,000,000.00
		Construction of Taru-Fuleye Pipeline (provision for budget shortfall for ongoing works) in Mackinon ward	No of Kms of pipeline constructed		
					2,000,000.00
		Construction of Mwananyamala- Dzombo Pipeline (provision for budget shortfall for ongoing works) in Dzombo ward			
			No of Kms of pipeline constructed		5,000,000.00

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS		ESTIMATED COST (KSHS)
		Construction of Kifusini- Mwabojo- Mtsangatifu pipeline (provision for budget shortfall for ongoing works) in Mwavumbo ward		<c< td=""><td>7,000,000.00</td></c<>	7,000,000.00
		Construction of Sega-Kumbulu- Gobwe pipeline (provision for budget shortfall for ongoing works) in Mwavumbo ward Construction of Kinango-Mazola Pipeline (Budget deficit for ongoing	pipeline	66	3,000,000.00
		works – installation of booster pumping system and additional water access points) in Puma/Kinango	No of kms of pipeline		
		Construction of Vigurungani- Nyango Pipeline (Budget deficit for ongoing works – installation of booster pumping system and additional water access points) in Puma ward	constructed	< <i>c</i>	5,000,000.00

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
			No of kms of pipeline constructed		15,000,000.00
		Construction of Kinagoni- Chituoni Pipeline (Provision for budget deficit for ongoing works) in Samburu ward	No of kms of pipeline constructed		5,000,000.00
		Augmentation and Expansion of Mwanda Matumbi Pipeline (4" to 6" diameter including extensions to Pemba and Lutsangani) in Mwavumbo ward			40,000,000.00
		Rehabilitation and augmentation of Lunga Lunga – Kibaoni – Mgombezi		<i>«</i>	
		pipeline in Vanga ward Extension of pipeline water supply distribution in Kubo South ward	No of kms of pipeline constructed	٠.	12,000,000.00
		distribution in Europ South ward	Constitucted		12,000,000.00

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
		Expansion of pipeline water supply distribution in Kinango ward	No of kms of pipeline constructed		20,000,000.00
		Construction of a new dam at Chongomundu in Kinango ward			
				•	5,000,000.00
		Construction of Mabirikani – Mazeras – Fulugani water pipeline in Kasemeni ward	No of kms of pipeline constructed		15,000,000.00
		Construction of pipeline extensions from Chigombero and Vwivwini pipelines	No of kms of pipeline constructed		5,000,000.00
		Rehabilitation/ Construction of 7 water pans and dams [County machinery/Hire] in Ndavaya (Mwaluvuno Dam), Vanga, Mkongani [Kakwajuni Dam and Mlafyeni], & Samburu Chengoni	No of dams/pans constructed	"	21,000,000.00
		Samoura Chongom		٠.	
		Rehabilitation/ Construction of small dams & Pans – Mbilini Dam in Puma	1		
		ward	constructed		20,000,000.00

PROGRA MME	OBJECTI VES	TARGETS	PERFORMANC E INDICATORS	OUTCOM ES	ESTIMATED COST (KSHS)
				"	
		Rehabilitation/ Construction of small dams & Pans in Kinango ward	No of dams/pans constructed		10,000,000.00
		Expansion of pipeline water supply distribution at Ngomeni village in		"	
		Kasemeni ward Construction of Mchekenzi – Gona primary – Kwa Chibudu village	constructed	66	6,041,222.40
		water pipeline with water kiosks at kwa- Betsimba, Gona primary, and Kwa Chibudu	No of Kms of pipeline		
		In Kasemeni ward	constructed		9,500,000.00
		Rehabilitation/ Construction of small dams & Pans at Chikwakwani and		66	
		Chigato in Kasemeni ward	constructed	•	15,000,000.00
		Construction of Mtumwa Dam in Mwereni ward	No of dams/pans constructed		8,421,812.94
		Construction of Chigombero Dam (provision for budget deficit for ongoing	No of dams/pans constructed	66	
		works) in Mwavumbo ward		44	15,000,000.00
		Construction of Mwanzungi Dam (installation of water treatment system –	No of dams/pans		
		pending works) in Samburu ward	constructed		3,000,000.00
		Construction of Mwaruphesa Dam (provision for budget deficit for ongoing		"	
		works) in Samburu ward			4,000,000.00

PROGRA	OBJECTI	TARGETS	PERFORMANC	OUTCOM	ESTIMATED
MME	VES		E INDICATORS	ES	COST (KSHS)
		Flagship Project 1		66	
		Urban and Small Towns Water			
		Supply	No of km of water		
		Improvement (Kwale Urban WS	supply		132,500,000.00
		Improvement @ Kshs 100m &	distribution		
		Dzombo Water Supply Distribution	network		
		Network &Kshs 10m) in Tsimba	constructed		
		Golini, Tiwi, Dzombo and Mwereni			
		Flagship Project 2	No of Dams	"	
		Development of Medium size Dams (Constructed		
		Mwakalanga Dam @ 90m, Dziweni			
		Gitegemee Dam @70m and Kizingo			
		Dam @80m in Mwereni, Ndavaya			
		and Mackinon wards			240,000,000.0
TOTAL		911,545,479.74			

3.1.8 PUBLIC SERVICE AND ADMINISTRATION, EXECUTIVE SERVICES AND COUNTY PUBLIC SERVICE BOARD

109. This sector will continue with its role of providing leadership and administration policy issue to other sectors in the county to enhance public service delivery. In the plan period, the sector will enhance the county's relationship with its stakeholders in both the public and private sectors. This sector will work towards promotion of Private Public Partnership (PPP) by encouraging more

involvement of the private sector in county development matters. It will further work towards providing a favorable environment to sustain and enhance service delivery and implement the planned programmes and projects.

Table 9: Role of Stakeholders in the Strategic Priority

Stakeholders	Role			
National Government	Policy guidance and leadership direction			
	Financial and technical support			
Senate	Overseeing the operations of the county			
	Government			
Council of Governors	Technical advice and intergovernmental			
	relations			
MODP	Policy guidelines and technical support			
Intergovernmental Budget and Economic Council	Interrelationship and budget matters			
Public Service Commission	Technical support and advice on human			
	resource matters			

3.1.9 PUBLIC SERVICE AND ADMINISTRATION

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST
Devolved Units Infrastructural Development	To improve on devolved units infrastructure for quality service delivery	Support to Village Administration Officers-Purchase of motorcycles(38)	No of motorcycles	Improved service delivery	24,000,000.00
		Fencing of Kinondo dumping site	Dumping site fenced	Improved service delivery	3,292,365.00
		Purchase of two skip loaders for garbage collection	No. of skip loaders purchased	Improved service delivery	22,000,000.00
		Purchase of Skip bins (20) in Gombato/ Bongwe (Darling), Ukunda (), Tiwi (Tiwi market), Vanga (), Samburu Chengoni (Samburu town), Mwereni (Mwangulu), Mackinon rd (Taru Mkt, Mackinon town, Meli Kubwa), Tsimba Golini (Kwale town), Ramisi (Bomani), Waa (Kombani jxt), Pongwe (Shimoni), Kinango (Kinango mkt)	No of skip bins purchased	Improved service delivery	8,239,567.00

	Erection of	No of information	Improved	2,400,000.00
	Information Boards	boards installed	service	
	No.(8) in Tsimba		delivery	
	Golini, Mackinon,			
	Gombato, Pongwe,			
	Mwereni, Ndavaya,			
	Samburu and Vanga			
	wards			
	Purchase of 2	Fabricated lorry	Improved	22,000,000.00
	Fabricated Lorry for	purchased	service	
	Garbage Collection		delivery	
TOTAL				81,931,932.00

3.1.10 COUNTY EXECUTIVE SERVICES

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Administration	To enhance provision of efficient services to county departments, agencies and the general public	Construction of Governor Residence	Governor's residence constructed	Improved service delivery	90,931,932.00
TOTAL					90,931,932.00

3.1.11 FINANCE AND ECONOMIC PLANNING

- **110.** This sector will continue with its primary function of providing leadership and guidance in resource mobilization, prudent resources management and accountability, financial and economic policy formulation for quality public service delivery. The projects that have been planned to be implemented in the financial year 2018/19 include the following:
 - i. Completion of the trailer park in Lunga Lunga in Vanga ward.
- ii. Cabro parking and drive-way at the Pungu Revenue Station in Waa-Ng'ombeni ward.
- iii. Digitization of the valuation roll for revenue collection.

The implementation of these projects will ensure there is efficiency in revenue mobilization and enhance local revenue.

Table 10: Role of Stakeholders in the Strategic Priority

Stakeholder	Role
National Treasury	Disbursement of funds for county programmes
	implementation
	Technical support and advice
Commission on Revenue Allocation CRA	Allocation of funds to the county-equitable
	share revenue
Office of the Controller of Budget	Approval for the release of funds
Office of the Auditor- General	External audit on funds utilization,
	programmes and projects implementation
Central Bank of Kenya	Maintenance of the single account for funds
	related to the county
County Assembly	Approval of financial and economic policies
	and the appropriation & finance bills
	Oversight on public expenditure
County Executive Committee	Political leadership direction
	Policy guidance and stewardship in financial
	management

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST
					(KSHS)
Revenue	To ensure	Construction of trailer		Increased	
mobilization and	maximum	park in Lunga Lunga	Trailer park	local revenue	
management	revenue	in Vanga ward	constructed	collection	21,089,750.00
	collection and	Cabro Parking at			
	efficient	Pungu and drive way		Increased	
	management to	in Waa / Ng'ombeni	Cabro park	local revenue	
	supplement the	ward	constructed	collection	8,000,000.00
	county revenue				
	envelope	Digitization of the		Increased	
		valuation role at the	Digitized valuation	local revenue	
		County level	role	collection	18,000,000.00
TOTAL					47,089,750.00

CHAPTER FOUR: BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX

4.0 INTRODUCTION

111. This chapter focuses on the monitoring and evaluation of the programmes/projects set in the previous chapter. It specifies among other things; the budget allocated to priority areas, verifiable indicators that will be used to monitor programmes and sets the medium term milestones for impact assessment. The chapter also covers the institutional framework to be adopted to implement the programmes/projects, costing, monitoring and evaluation matrix, implementation responsibility unit/office, the sources of funding, risks, assumptions and mitigation measures. One of the fundamental principles of public finance management is public participation. This plan will also aim at upholding this principle by involving all stakeholders including Governments Departments, Development Partners, NGOs, CSOs, FBOs and the community in project implementation, monitoring and evaluation to ensure ownership and sustainability of projects.

4.1 Costing, Monitoring and Evaluation Matrix

112. The following matrices present programmes, cost estimates, time frame, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the plan period. This development plan will require about **Ksh 4.02 Billion** to implement the programmes and projects detailed in the foregoing sections. However, the county will require an additional

Ksh 4.5 Billion to finance recurrent expenditures to ensure smooth implementation of the projects. The total of **Ksh 8.6 Billion** budget will be financed by the County Government and development partners.

4.1.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Programme							
Name	Crop Developr	nent					
Programme							
Objective	To enhance agr	icultural product	ivity to attain food	security and imp	prove households	s' incomes	
Sub	Project/Activ	Output	Outcome				
Programme	ity	Indicators	indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Provision of 8						
	micro						
	irrigation						
	kits(Up						
Crop	scaling of		Acreage under				
Production	Micro		food production,	Oct,2018 to			
and Food			acreage under	May, 2019	Crop	8,000,000.00	Consolidated
Security	all Wards)	Beneficiaries.	irrigation.		Development		fund
	Promotion of						
	5 main food						
	Crops						
Crop	(Certified						
Production	Maize &			Oct,2018 to			
and Food	,	Number of	Acreage under	May, 2019	Crop	40,000,000.00	Consolidated
Security	Wards	Beneficiaries.	food production.		Development	10,000,000.00	fund
	Rehabilitation		Acreage under				
Crop	of 5 Cash	Number of	cash crop		Crop		Consolidated
Production	crops	Beneficiaries	production.		Development		fund

and Food	(Coconut,						
Security	Cashew nut,						
Security	Mangoes,						
	Citrus and						
	Passion in						
	Matuga,			Oct,2018 to			
	Lunga Lunga			May, 2019		12,000,000.00	
	and			Way, 2017		12,000,000.00	
	Msambweni						
	Sub counties						
	Sub countres						
	Construction						
Crop	of shade and		Acreage under	Oct,2018 to			
Production	service bay at	Number of	food production,	May, 2019			
and Food	AMS	shades	Improved	Way, 2017	Crop		Consolidated
Security	Msambweni	constructed	service delivery.		Development	3,000,000.00	fund
Becurity	Purchase of 3	constructed	service derivery.		Development	3,000,000.00	Tuna
	beehives at						
Honey	Milalani(Mab		Acreage under	Oct,2018 to			
production	atani bee	No. of	food production,	May, 2019			
and	SHG) in	Beehives	Improved	Way, 2017	Honey	1,000,000.00	Consolidated
management	Ramisi ward	Purchased	service delivery		production	1,000,000.00	fund
management	Purchase of 3	Tarchasea	service derivery		production		Tuna
	beehives at						
	Kingwede						
Honey	(Kingwede		Acreage under	Oct,2018 to			
production	women SHG)	No. of	food production,	May, 2019			
and	in Ramisi	Beehives	Improved		Honey		Consolidated
management	ward	Purchased	service delivery		production	1,000,000.00	fund
Crop	Equipping		Acreage under		Transfer		
Production	workshop -		food production,	Oct,2018 to			
and Food	Gene set	Workshop	Improved	May, 2019	Crop		Consolidated
Security	generator and	equipped	service delivery.		Development		fund
<u> </u>	- ۱۰۰۰ ۱۰۰۰ ۱۰۰۰ ۱۰۰۰ ۱۰۰۰ ۱۰۰۰ ۱۰۰۰ ۱۰	T TT * **	,				

	tool box at AMS Msambweni					12,000,000.00	
Farm Land Utilization , Mechanizatio n and Crop Storage	Agricultural Mechanizatio n Services – fuel at AMS Msambweni	Number of beneficiaries.	Acreage under food production, Improved service delivery.	Oct,2018 to May, 2019	Crop Development	10,000,000.00	Consolidated fund
Crop Production and Food Security	Organization of County show, Exhibition and Trade fair at the County level	Number of exhibitions conducted	Acreage under food production, Number of modern farming techniques adopted	Oct,2018 to May, 2019	Crop Development	10,000,000.00	Consolidated fund
Crop Production and Food Security	Rehabilitation of the toilet and fencing of county Agriculture office	Number of toilets renovated	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	1,000,000.00	Consolidated fund
Crop Production and Food Security	Rehabilitation of Kinango county Agricultural office	Office renovated	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	1,000,000.00	Consolidated fund
Crop Production and Food Security	Contribution to the Agriculture Sector Development Support	Number of beneficiaries.	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	5,500,000.00	Consolidated fund

	Program ASDSP								
Crop Production and Food Security	Contribution to the National Agriculture and Rural Inclusive Growth Project NARIGP	Number of beneficiaries.	Improved service delivery.	Oct,2018 to May, 2019	Crop Development SUB TOTAL	5,000,000.00 137,500,000.00	Consolidated fund		
Programme Name Programme	Livestock development To promote livestock production and improve on livestock products and by- products to ensure food security for the								
Objective	citizens		0.4	TEN:					
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds		
Value Addition of Livestock and Livestock Products	Establishment of 3 milk value addition units Pongwe, Mkongani and Tsimba Golini	Number. of units established	Number of livestock farmers beneficiaries and improved income levels		Livestock development	2,000,000.00	Consolidated fund		
Value				1 , , =		-,,			

	goat & Beef) in all wards							
Value Addition of Livestock and Livestock Products	Establishment of One livestock Export Zone (Flagship project Feasibility study)	Complete feasibility done	Export 2 established	Zone	Oct,2018 to May, 2022	Livestock development	5,000,000.00	Consolidated fund
Livestock Disease control	Disease Control (Vaccine, drugs &acaricides) in all wards	Number of beneficiaries, Number of livestock vaccinated	Improved Inclevel.,	come	Oct,2018 to May, 2019	Livestock development	10,000,000.00	Consolidated fund
	Support to Artificial Insemination (Purchase of semen to replenish the semen bank and liquid nitrogen for	Number of	Animal bi	reeds				
Livestock breeding	preservation)	beneficiaries reached	improved, Improved Inclevels.	come	Oct,2018 to May, 2019	Livestock development	2,000,000.00	Consolidated fund

	Support to									
	bee keeping									
	and honey									
	value addition									
Value	(Purchase of									
Addition of	extractors and									
Livestock	honey	Number of								
and	harvesting	beneficiaries				2 000 000 00				
Livestock	gear for bee	reached	Improved Income	Oct,2018 to	Livestock	3,000,000.00	Consolidated			
Products	keepers		levels.	May, 2019	development		fund			
					SUB					
					TOTAL	75,000,000.00				
Programme										
Name	Fisheries Devel	opment								
Programme										
Objective	To improve fish	production for	income generation,	employment cre	eation and enhan	ced food security				
Sub		Output	Outcome							
Programme	Target	Indicators	indicator	Time frame	Delivery unit	Cost estimate	Source of Funds			
	Procuring of									
	assorted									
	fishing									
	fishing accessories in									
	accessories in Vanga,									
	accessories in Vanga, Pongwe-									
	accessories in Vanga, Pongwe- Kikoneni,									
	accessories in Vanga, Pongwe- Kikoneni, Ramisi,									
	accessories in Vanga, Pongwe- Kikoneni, Ramisi, Gombato,		Modern fishing							
	accessories in Vanga, Pongwe- Kikoneni, Ramisi, Gombato, Waa,	Number of	techniques							
Fish	accessories in Vanga, Pongwe- Kikoneni, Ramisi, Gombato, Waa, Kinondo,	fishing	techniques adopted			6,000,000.00				
Fish Production Management	accessories in Vanga, Pongwe- Kikoneni, Ramisi, Gombato, Waa,		techniques adopted Improved	Oct,2018 to May, 2019	Fisheries development	6,000,000.00	Consolidated fund			

Fish Production	Development landing sites at Tsunza in and Kinango Wards	Number of landing sites	Improved	Oct,2018 to	Fisheries		Consolidated
Management	respectively	developed	Income levels.	May, 2019	development	12,500,000.00	fund
	Purchase of cooling equipment (15 deep freezers) in Ramisi,			.,,	•	, ,	
Value	Pongwe and	Number of					
Addition and	Kinango	deep freezers	Improved	Oct,2018 to	Fisheries	2 000 000 00	Consolidated
Marketing	Wards	procured	Income levels.	May, 2019	development	2,000,000.00	fund
Value Addition and Marketing	Rehabilitation of Mkunguni fish market with cold storage systems in Ramisi ward	Number of fish markets Rehabilitated	Improved Income levels	Oct,2018 to May, 2019	Fisheries development	12,500,000.00	Consolidated fund
Value Addition and Marketing	Up scaling Fish value addition	Number of beneficiaries.	Improved Income levels.	Oct,2018 to May, 2019	Fisheries development	5,000,000.00	Consolidated fund

Value Addition and Marketing	Support to fisheries (Motor cycles)	Number of motorcycles bought, Number of beneficiaries	Improved service delivery	Oct,2018 to May, 2019	Fisheries development	2,000,000.00	Consolidated fund
					SUB TOTAL GRAND TOTALS	60,000,000.00	

4.1.2 DEPARTMENT OF EDUCATION, RESEARCH AND HR MANAGEMENT

Programme							
Name	Youth training and de	velopment					
Programme							
Objective	To empower the youth	in technical, voca	ational and entrep	reneurship l	knowledge an	d skills	
Sub	Output		Outcome	Time	Delivery		Source of
Programme	Target	indicators	indicator	frame	unit	Cost estimate	Funds
			Enrollment				
			rate, Number				
	Twin workshops at	Number of	of skilled	Oct	Youth		
	Maponda YP in	workshops	youth	2018-jan	training		Consolidat
	Mkongani ward	constructed	graduating	2019	Division	6,500,000.00	ed funds
	Triple workshop		Enrollment				
Infrastructu	completion, toilet and		rate, Number				
re	water tank at Kiruku	Number of	of skilled	Oct 2018	Youth		
Developme	YP in Pongwe-	workshops	youth	to Dec	training		Consolidat
nt	Kikoneni ward	constructed	graduating	2018	Division	4,100,000.00	ed funds

		Enrollment				
		rate, Number				
Girl's hostel at	Number of	of skilled	Oct	Youth		
Ukunda YP in	hostels	youth	2018-jan	training		Consolidat
Ukunda Ward	constructed	graduating	2019	Division	8,500,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop and	Number of	of skilled	Oct	Youth		
toilet at Mrima YP in	workshops	youth	2018-jan	training		Consolidat
Dzombo ward	constructed	graduating	2019	Division	7,300,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Mamba YP in	workshops	youth	2018-jan	training		Consolidat
Dzombo ward	constructed	graduating.	2019	Division	7,400,000.00	ed funds
		Enrollment				
Twin workshop at		rate, Number				
Shimoni YP in	Number of	of skilled	Oct	Youth		
Pongwe Kikoneni	workshops	youth	2018-jan	training		Consolidat
ward	constructed	graduating.	2019	Division	6,500,000.00	ed funds
		Enrollment				
		rate, Number				
Triple workshop with	Number of	of skilled	Oct	Youth		
toilets at Kingwede	workshops	youth	2018-jan	training		Consolidat
YP in Ramisi ward	constructed	graduating.	2019	Division	6,700,000.00	ed funds
Completion of Twin		Enrollment				
workshop at Matuga		rate, Number				
YP in	Number of	of skilled	Oct	Youth		
Waa/Ng'ombeni	workshops	youth	2018-jan	training		Consolidat
ward	constructed	graduating.	2019	Division	2,500,000.00	ed funds
		Improved	Oct	Youth		
Fence at Manda YP	Number of YP	service	2018-jan	training		Consolidat
in Mwereni ward	fenced	delivery	2019	Division	4,000,000.00	ed funds

Fence at Matuga YP		Improved	Oct	Youth		
in Waa Ng'ombeni	Number of YP	service	2018-jan	training		Consolidat
ward	fenced	delivery	2019	Division	4,000,000.00	ed funds
Fence at Galana YP		Improved	Oct	Youth		
in Tsimba/Golini	Number of YP	service	2018-jan	training		Consolidat
ward	fenced	delivery	2019	Division	4,000,000.00	ed funds
Tools and equipment	No of	Improved	Oct	Youth		
store at Matuga YP in	tools/equipme	service	2018-jan	training		Consolidat
Waa Ng'ombeni ward	nt stored	delivery	2019	Division	7,000,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Bang'a YP in Puma	workshops	youth	2018-jan	training		Consolidat
ward	constructed	graduating	2019	Division	6,500,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Kamale YP in	workshops	youth	2018-jan	training		Consolidat
Samburu ward	constructed	graduating	2019	Division	6,500,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Makina YP in	workshops	youth	2018-jan	training		Consolidat
Mackinon ward	constructed	graduating)	2019	Division	6,500,000.00	ed funds
		Enrollment				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Donje YP in	workshops	youth	2018-jan	training		Consolidat
Mackinon ward	constructed	graduating)	2019	Division	5,041,222.40	ed funds
		Enrollment				
TD 1 1	NT 1 C	rate, Number	0.4	37 1		
Twin workshop at	Number of	of skilled	Oct	Youth		
Mazeras YP in	workshops		2018-jan	training	< 7 00 000 00	Consolidat
Kasemeni ward	constructed		2019	Division	6,500,000.00	ed funds

		youth graduating				
Completion of Girl's hostel in Kamale YP in Samburu ward	Number of hostels constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018-jan 2019	Youth training Division	3,000,000.00	Consolidat ed funds
Toilet construction at Mivumoni YP in Ramisi ward	Number of toilets constructed	Improved sanitation	Oct 2018-jan 2019	Youth training Division	800,000.00	Consolidat ed funds
Electrical connection and installation in Yps in all wards	Number of Yps connected with electricity	Improved service delivery.	Oct 2018-jan 2019	Youth training Division	3,000,000.00	Consolidat ed funds
Twin workshop at Mwena Youth Polytechnic in Mwereni ward	Number of workshop constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018-jan 2019	Youth training Division	6,500,000.00	Consolidat ed funds
YP production center in Mvindeni in Ukunda ward	Number of production centers constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018-jan 2019	Youth training Division	10,000,000.00	Consolidat ed funds
Purchase of tools and Equipment for Youth Polytechnics in all wards	Number of tools/equipme nt purchased	Improved service delivery.	Oct 2018 to May 2019	Youth training Division	20,784,494.00	Consolidat ed funds

	Two sets four door toilets at Mtumwa YP in Mwereni ward	Number of toilets constructed	Improved service delivery.	Oct 2018 to May 2019	Youth training Division	1,000,000.00	Consolidat ed funds		
					sub total	125,484,494.0			
Programme					sub total				
Name	Early childhood develo	pment and Educa	ntion						
Programme									
Objective	To improve access to quality pre-primary education to all children in the county								
Sub					~ "				
Programm	D • 4/A 4• •4	Output	Outcome	Time	Delivery		Source of		
e	Project/Activity	indicators	indicator	frame	unit	Cost estimate	Funds		
	Construction of		Enrolment	• • • • •	2055				
	Anzwani ECDE in	No of ECDE	Rates,	oct 2018-	ECDE				
	Pongwe Kikoneni	centers	Transition	jan 2019	division		Equitable		
	Ward	constructed	rates,			5,300,000.00	share		
	Construction of		Enrolment						
	Kanana Genesis	No of ECDE	Rates,	oct 2018-					
	ECDE in Pongwe	centers	Transition	jan 2019	ECDE		Equitable		
	Kikoneni ward	constructed	rates,		division	5,300,000.00	share		
	Construction of		Enrolment						
	Mwauga ECDE in	No of ECDE	Rates,	oct 2018-					
	Pongwe Kikoneni	centers	Transition	jan 2019	ECDE		Equitable		
	Ward	constructed	rates,		division	5,041,222.40	share		
Infrastructu		No of ECDE	Enrolment						
re	Construction of	centers	Rates,	oct 2018-					
Developme	Mrima ECDE in	constructed	Transition	jan 2019	ECDE		Equitable		
nt	Dzombo ward		rates,		division	5,300,000.00	share		

	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Dzombo ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Dzombo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Duguni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Dzombo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Tingani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mwereni ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Kibotoni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mwereni ward		rates,		division	5,041,222.40	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mrindadze B ECDE	constructed	Transition	jan 2019	ECDE		Equitable
in Mwereni ward		rates,		division	5,300,000.00	share
Construction of	Number of	Enrolment				
Muhaka primary	ECDE centers	Rates,	oct 2018-			
ECDE in Kinondo	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Construction of Galu	constructed	Transition	jan 2019	ECDE		Equitable
ECDE Kinondo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Mwamambi A ECDE	constructed	Transition	jan 2019	ECDE		Equitable
in Gombato ward		rates,		division	5,300,000.00	share

Construction of Mwamanga ECDE in Gombato ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018-Jan 2019	ECDE division	5,300,000.00	Equitable share
	Number of	Enrolment	Oct 2018			
Construction of	ECDE centers	Rates,				
Darigube ECDE in	constructed	Transition		ECDE		Equitable
Ramisi ward		rates,		division	5,300,000.00	share
	Number of	Enrolment	Oct 2018			
Construction of	ECDE centers	Rates,				
Vidungeni ECDE in	constructed	Transition		ECDE		Equitable
Ramisi ward		rates,		division	5,300,000.00	share
	Number of	Enrolment	Oct 2018			
Construction of	ECDE centers	Rates,				
Sawasawa ECDE in	constructed	Transition		ECDE		Equitable
Ramisi ward		rates,		division	5,300,000.00	share
Construction of	Number of	Enrolment	Oct 2018			
Mvindeni ECDE two	ECDE centers	Rates,				
classrooms in	constructed	Transition		ECDE		Equitable
Ukunda ward		rates,		division	5,300,000.00	share
Construction of	Number of	Enrolment	Oct 2018			
Magutu ECDE two	ECDE centers	Rates,				
classrooms in	constructed	Transition		ECDE		Equitable
Ukunda ward		rates,		division	5,300,000.00	share
Construction of	Number of	Enrolment	Oct 2018			
Kwale Boma ECDE	ECDE centers	Rates,				
in Tsimba/Golini	constructed	Transition		ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Jorori ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Tsimba Golini		rates,		division	5,300,000.00	share

	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mbokweni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Tiwi ward		rates,	3	division	5,300,000.00	share
	Number of	Enrolment			- , ,	
Construction of	ECDE centers	Rates,	oct 2018-			
Pongwe ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Tiwi ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Kirudi ECDE in Tiwi	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Magomani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Tiwi ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Kaseveni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Kubo south ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mawia ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Kubo south ward		rates,		division	5,300,000.00	share
Construction	Number of	Enrolment				
of Mbadzi	ECDE centers	Rates,	oct 2018-			
ECDE in	constructed	Transition				
Mkongani		rates,	jan 2019	ECDE		Equitable
ward				division	5,300,000.00	share
	Number of	Enrolment				
Construction	ECDE centers	Rates,	oct 2018-			
of Fahamuni	constructed	Transition	jan 2019	ECDE		Equitable
ECDE in		rates,		division	5,041,222.40	share

Mkongani ward						
Construction of Kizimbani ECDE in Mkongani ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Kirazini ECDE in Mkongani ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,300,000.00	Equitable share
Mwauchi ECDE in Waa/Ng'ombeni ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,300,000.00	Equitable share
Bowa pry ECDE in Waa Ng'ombeni ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,300,000.00	Equitable share
Gwadu B ECDE in Kinango ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,300,000.00	Equitable share
Dzivani ECDE Kinango ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018-jan 2019	ECDE division	5,041,222.40	Equitable share
Mwanyundo ECDE Kinango ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share

	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Pemba ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mwavumbo ward		rates,		division	5,041,222.40	share
	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Mwangani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mwavumbo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Kaphingo ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mwavumbo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Chigomeni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Kasemeni ward		rates,		division	5,300,000.00	share
Construction of	Number of	Enrolment				
Bofu(Mchekenzi)	ECDE centers	Rates,	oct 2018-			
ECDE in Kasemeni	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of Mtaa	ECDE centers	Rates,	oct 2018-			
B ECDE Kasemeni	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Vilalani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Samburu ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Mafufuni ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Samburu ward		rates,		division	5,300,000.00	share

	Number of	Enrolment				
	ECDE centers	Rates,	oct 2018-			
Mwanzungi ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Samburu ward		rates,		division	5,041,222.40	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Kaoyeni ECDE	constructed	Transition	jan 2019	ECDE		Equitable
Ndavaya ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Jalephi ECDE	constructed	Transition	jan 2019	ECDE		Equitable
Ndavaya ward		rates,		division	5,041,222.40	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mwangaure ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Ndavaya ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Lari/gorigori ECDE	constructed	Transition	jan 2019	ECDE		Equitable
in Puma ward		rates,		division	5,041,222.40	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mgalani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Puma ward		rates,		division	5,300,000.00	share
Construction of		Enrolment				
Gangani	ECDE centers	Rates,	oct 2018-			
A(Mazumalume)	constructed	Transition	jan 2019	ECDE		Equitable
ECDE in Puma ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Umba ECDE Vanga	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share

	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Mombasa Ndogo	constructed	Transition	jan 2019	ECDE		Equitable
ECDE Vanga ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Kiwanjani ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Mackinon ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction of	ECDE centers	Rates,	oct 2018-			
Dzoya Genu ECDE	constructed	Transition	jan 2019	ECDE		Equitable
in Mackinon ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Mashambini ECDE	ECDE centers	Rates,	oct 2018-			
toilet in Mkongani	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	900,000.00	share
	Number of	Enrolment				
	ECDE	Rates,				
	kitchens	Transition	oct 2018-			
	constructed,	rates,	jan 2019			
Nuru ECDE kitchen	percent	Retention rate		ECDE		Equitable
in Mackinon road				division	600,000.00	share
	Number of	Enrolment				
	ECDE centres	Rates,				
	constructed/	Transition	oct 2018-			
	rehabilitated,	rates.	jan 2019			
Repairs, Maintenance	Number of		Jan 2017			
and Improvement in	ECDE centers			ECDE		Equitable
all wards	fully equipped,			division	5,000,000.00	share
	Number of	Enrolment				
	ECDE centres	Rates,	oct 2018-			
Furnishing ECDE	constructed/	Transition	jan 2019	ECDE		Equitable
centers in all wards	rehabilitated,	rates,		division	17,500,000.00	share

				GRAND TOTAL	569,494,327.1 5	
				SUB TOTAL	362,600,000.0	
Departmental Flagship project - ECDE Training Centre in Kinango ward	Number of TTC colleges constructed	Enrolment rates.	July 2018- june 2022	ECDE division	90,000,000.00	Equitable share
Purchase and installation of Energy Saving Jikos in all wards	Number of Jikos purchased	Enrolment Rates, Transition rates, Retention rate	AUG 2018- sept 2019	ECDE division	10,000,000.00	Equitable share
Supply and installation of Arts and Play Equipment (Outdoor fixed play material) in all wards	Number of play arts installed	Enrolment Rates, Transition rates, Retention rate	oct 2018- jan 2019	ECDE division	10,000,000.00	Equitable share
Supply of Water Tanks and Gutters in all wards	Number of ECDE centers fully equipped Number of tanks and gutters supplied, No. of ECDE centers fully equipped,	Enrolment Rates, Transition rates, Retention rate	oct 2018- jan 2019	ECDE division	15,000,000.00	Equitable share

4.1.3 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES

Programme							
Name	Preventive and Pr	omotive Healt	th Services				
Programme							
Objective	To reduce disease	burden associ		ealthy lifestyles	and environme	ntal health risk fac	tors.
Sub		Output	Outcome				Source
Programme	Target	Indicators	indicator	Time frame	Delivery unit	Cost estimate	of Funds
	Construction of						
	staff house in	Number of				5,500,000.00	
	Ngathini in	staff houses	Staff/toilet	July 2017-	Rural health	3,300,000.00	Consolid
	Vanga ward	constructed	ratio	June 2018	facilities		ated fund
	Construction of a	Number of					
	maternity wing at	maternity				5,041,222.40	
	Dziriphe	wings	Staff/toilet	July 2017-	Rural health	3,041,222.40	Consolid
	Dispensary	constructed	ratio	June 2018	facilities		ated fun
	Construction of						
	Staff house						
	Mtsunga	Number of				5,500,000.00	
Maternal and	dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Child Health	Mwereni ward	constructed	ratio	June 2018	facilities		ated fund
Ciliu Health	Construction of		Infant				
	maternity,	Number of	mortality				
	Mwereni	maternity	rate,			3,700,000.00	
	dispensary in	wings	maternal	July 2017-	Rural health		Consolid
	Mwereni ward	constructed	mortality rate	June 2018	facilities		ated fund
	Construction of						
	twin staff	Number of					
	quarters, Pangani	twin staff				6,000,000.00	
	dispensary in	houses	Staff/toilet	July 2017-	Rural health		Consolid
	Mwereni ward	constructed	ratio	June 2018	facilities		ated fund
	Construction of	Number of	Infant	July 2017-	Rural health	3,600,000.00	Consolid
	maternity wing,	maternity	mortality	June 2018	facilities	3,000,000.00	ated fund

Majoreni	wings	rate,				
dispensary in	constructed	maternal				
Pongwe Kikoneni		mortality rate				
Ward		-				
Construction of		Infant				
maternity wing,	Number of	mortality				
Bwiti dispensary	maternity	rate,			3,600,000.00	
in Pongwe	wings	maternal	July 2017-	Rural health		Consolid
Kikoneni Ward	constructed	mortality rate	June 2018	facilities		ated fund
Construction of						
Mwazaro						
dispensary in	Number of				5,500,000.00	
Pongwe Kikoneni	dispensaries	Doctor/popul	July 2017-	Rural health		Consolid
Ward	constructed	ation ratio	June 2018	facilities		ated fund
Construction of						
staff house at						
Majimoto	Number of				5,500,000.00	
dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Dzombo Ward	constructed	ratio	June 2018	facilities		ated fund
Rehabilitation of						
staff house						
mamba	Number of				1,000,000.00	
dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Dzombo Ward	constructed	ratio	June 2018	facilities		ated fund
Construction of						
Mwananyamala						
dispensary Staff	Number of				3,000,000.00	
house in Dzombo	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Ward	constructed	ratio	June 2018	facilities		ated fund
Completion of						
Mteza dispensary	Number of	No of			3,000,000.00	
in Tsimba/Golini	dispensaries	deliveries	July 2017-	Rural health	3,000,000.00	Consolid
Ward	constructed	attended by	June 2018	facilities		ated fund

		skilled birth attendants				
Completion of Nzora dispensary in Tsimba/Golini Ward	Number of dispensaries constructed	No of deliveries attended by skilled birth attendants	July 2017- June 2018	Rural health facilities	5,041,222.40	Consolid ated fund
Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	2,000,000.00	Consolid ated fund
Expansion of Chitsanze dispensary to provide delivery room in Tsimba/Golini Ward	Number of dispensaries constructed	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	1,800,000.00	Consolid ated fund
Construction of waiting bay at Mbuguni dispensary in Tsimba/Golini Ward	Number of beneficiarie s	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	1,000,000.00	Consolid ated fund
Drilling of a borehole and reticulation at Kombani dispensary in Waa/Ng'ombeni Ward	Number of boreholes constructed	% population with access to safe portable water	July 2017- June 2018	Rural health facilities	3,000,000.00	Consolid ated fund

	Construction of waiting bay at Kiteje dispensary in Waa/Ng'ombeni Ward	Number. of waiting bays constructed	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	1,000,000.00	Consolid ated fund
-	Rehabilitation of	constructed	ation ratio	Julie 2018	racinues		ated fulld
	staff house at						
	Waa dispensary	Number of				3,000,000.00	
	in Waa/Ng'ombeni	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
	Ward	constructed	ratio	June 2018	facilities		ated fund
-	Replacement of	Number of	Tatio	Julie 2010	Taciffics		ated fulld
	asbestos roof	facility					
	TRHC in Tiwi	roofs	Doctor/popul	July 2017-	Rural health	9,000,000.00	Consolid
	Ward	renovated	ation ratio	June 2018	facilities		ated fund
•	Construction of a						
	dispensary at	Number of					
	Mwamivi in Tiwi	dispensaries	Doctor/popul	July 2017-	Rural health	13,000,000.00	Consolid
	ward	constructed	ation ratio	June 2018	facilities		ated fund
	Construction of						
	incinerator at	Number of				1,000,000.00	
	TRHC in Tiwi	incinerators	Doctor/popul	July 2017-	Rural health	1,000,000.00	Consolid
-	Ward	constructed	ation ratio	June 2018	facilities		ated fund
	Construction of a						
	new dispensary	Number of				5,500,000.00	
	at Kidiani in	dispensaries	Doctor/popul	July 2017-	Rural health	- , ,	Consolid
	Kubo South Ward	constructed	ation ratio	June 2018	facilities		ated fund
	Replacement Of	NT 1 C					
	Mwaluvanga	Number of				2 000 000 00	
	Dispensary Roof in Kubo South	facility roofs	Doctor/popul	July 2017-	Rural health	2,000,000.00	Consolid
	Ward		Doctor/popul ation ratio	July 2017- June 2018	facilities		ated fund
	vv aru	renovated	ation ratio	Julic 2010	raciiiues		atou Iuiiu

Rehabilitation of						
Msulwa						
dispensary	Number of				2,000,000.00	
Maternity in	dispensaries	Doctor/popul	July 2017-	Rural health		Consolid
Kubo South Ward	renovated	ation ratio	June 2018	facilities		ated fund
Construction Of						
Twin Staff House	Number of				5 041 222 40	
At Msulwa	staff houses	Staff/toilet	July 2017-	Rural health	5,041,222.40	Consolid
dispensary	constructed	ratio	June 2018	facilities		ated fund
Construction Of						
Toilet At		% population				
Mbegani	Number of	with			800,000.00	
Dispensary in	toilets	improved	July 2017-	Rural health		Consolid
Mkongani Ward	constructed	sanitation	June 2018	facilities		ated fund
Construction Of						
Twin Staff House						
At Deri	Number of				3,500,000.00	
Dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Mkongani Ward	constructed	ratio	June 2018	facilities		ated fund
Construction of a						
theatre block at	Number of				14,700,000.00	
Mkongani Health	blocks	Doctor/popul	July 2017-	Rural health	14,700,000.00	Consolid
center	constructed	ation ratio	June 2018	facilities		ated fund
Construction Of						
Single Staff						
House At	Number of				3,500,000.00	
Miatsani in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Mkongani Ward	constructed	ratio	June 2018	facilities		ated fund
Rehabilitation Of						
Mwaluphamba	Number of				2,000,000.00	
Dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	2,000,000.00	Consolid
Mkongani Ward	renovated	ation ratio	June 2018	facilities		ated fund

Construction of staff house at						
Mlungunipa in	Number of				5,500,000.00	
Bongwe	staff houses	Staff/toilet	July 2017-	Rural health	3,500,000.00	Consolid
Gombato Ward	constructed	ratio	June 2018	facilities		ated fund
Renovation of the						
facility roofing at	Number of					
Mlungunipa in	facility				1,000,000.00	
Bongwe	roofs	Doctor/popul	July 2017-	Rural health	, ,	Consolid
Gombato Ward	renovated	ation ratio	June 2018	facilities		ated fund
Drilling of						
borehole and						
piping at		% population				
Mbuwani		with access			2,500,000.00	
dispensary in	Number of	to safe				
Bongwe	boreholes	portable	July 2017-	Rural health		Consolid
Gombato Ward	constructed	water	June 2018	facilities		ated fund
Construction of						
staff house at						
ganja la Simba	Number of				5,500,000.00	
Dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Kinondo Ward	constructed	ratio	June 2018	facilities		ated fund
Renovation						
Muhaka	Number	.	7.1 2017	D 1 1 1.1		G 1: 1
Dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	2,000,000.00	Consolid
Kinondo Ward	renovated	ation ratio	June 2018	facilities		ated fund
Renovation	Number					
Ibsina Dispensary	dispensaries	Doctor/popul	July 2017-	Rural health		Consolid
in Kinondo Ward	renovated	ation ratio	June 2018	facilities	5,041,222.40	ated fund
	Number of					
	boreholes	Improved		Rural		
	constructed,	Service	July 2017-	health		Consolid
	Population	Delivery	June 2018	facilities		ated fund

Drilling of a borehole and	with access to safe				2,500,000.00	
placenta pit at	portable				2,300,000.00	
Gazi dispensary	water					
in Kinondo Ward	water					
Rehabilitation of	No of OPD					
OPD block at	blocks					
Eshu dispensary	rehabilitate	Doctor/popul	July 2017-	Rural health		Consolid
in Ramisi Ward	d	ation ratio	June 2018	facilities	1,500,000.00	ated fund
Renovation of a	u	ation ratio	June 2016	racinties	1,300,000.00	ated fulld
room to provide						
laboratory						
services at						
Mafisini at		Doctor/popul				
dispensary in	Number of	ation ratio				
Ramisi Ward	laboratories	ation ratio	July 2017-	Rural health	800,000.00	Consolid
Kaiiiisi watu	constructed		June 2017-	facilities	800,000.00	ated fund
Construction of	Constructed		Julie 2016	racinties		ateu runu
Fingirika	Number of					
dispensary in		Doctor/popul	July 2017-	Rural health	5,500,000.00	Consolid
Ramisi Ward	dispensaries	ation ratio	June 2017-	facilities		ated fund
	constructed	ation ratio	Julie 2018	Tacilities		ated fulld
Drilling of a		0/				
borehole and set		% population with access				
up of the tower	Number of				1,000,000.00	
and connection at	Number of	to safe	Il. 2017	Dunal haalah		Canaalid
Munje dispensary	boreholes	portable	July 2017-	Rural health		Consolid
in Ramisi Ward	constructed	water	June 2018	facilities		ated fund
Construction of a	NI 1 C					
waiting bay at	Number of				1 000 000 00	
Shirazi	waiting	G . CC/. 11 .	7.1 2017		1,000,000.00	
dispensary in	bays	Staff/toilet	July 2017-	Rural health		Consolid
Ramisi Ward	constructed	ratio	June 2018	facilities		ated fund

Construction of a						
twin staff house at						
Mvindeni	Number of				5,000,000.00	
dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Ukunda Ward	constructed	ratio	June 2018	facilities		ated fund
Construction of						
staff house at						
Mkwakwani	Number of				5,000,000.00	
dispensary in	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Ukunda Ward	constructed	ratio	June 2018	facilities		ated fund
Rehabilitation of						
Moyeni	Number of				3,000,000.00	
Dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	3,000,000.00	Consolid
Kinango Ward	renovated	ation ratio	June 2018	facilities		ated fund
Construction of						
Staff house Busho	Number of				5,700,000.00	
dispensary in	staff houses	Staff/toilet	July 2017-	Rural health	3,700,000.00	Consolid
Mackinnon Ward	constructed	ratio	June 2018	facilities		ated fund
Rehabilitation of						
Kinagoni	Number of					
dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	3,000,000.00	Consolid
Mackinnon Ward	renovated	ation ratio	June 2018	facilities	3,000,000.00	ated fund
Construction of						
Twin Staff houses						
Pemba dispensary	Number of					
in Mwavumbo	staff houses	Staff/toilet	July 2017-	Rural health	5,500,000.00	Consolid
Ward	constructed	ratio	June 2018	facilities		ated fund
Rehabilitation of						
Matumbi	Number of					
dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	3,000,000.00	Consolid
Mwavumbo ward	renovated	ation ratio	June 2018	facilities	3,000,000.00	ated fund

Construction of						
Twin Staff houses						
Mwangea						
dispensary in	Number of					
Samburu/Chengo	staff houses	Staff/toilet	July 2017-	Rural health	5 500 000 00	Consolid
ni Ward	constructed	ratio	June 2018	facilities	5,500,000.00	ated fund
Construction of a						
dispensary at	Number of				5 500 000 00	
Mwangoni in	dispensaries	Doctor/popul	July 2017-	Rural health	5,500,000.00	Consolid
Puma Ward	constructed	ation ratio	June 2018	facilities		ated fund
Construction of a						
dispensary at	Number of				7 000 000 00	
Shambini in	dispensaries	Doctor/popul	July 2017-	Rural health	7,000,000.00	Consolid
Puma Ward	constructed	ation ratio	June 2018	facilities		ated fund
Rehabilitation of	Number of					
Bishop Kalu	dispensaries					
dispensary and	renovated,					
putting up of pit	Number of					
latrine block in	pit latrines	Doctor/popul	July 2017-	Rural health		Consolid
Puma Ward	constructed	ation ratio	June 2018	facilities	3,000,000.00	ated fund
Rehabilitation of					, ,	
Gozani	Number of					
dispensary in	dispensaries	Doctor/popul	July 2017-	Rural health	1 500 000 00	Consolid
Puma Ward	renovated	ation ratio	June 2018	facilities	1, 500,000.00	ated fund
Construction of a	Number of					
Maternity wing at	maternity					
Mbita Dispensary	wings	Doctor/popul	July 2017-	Rural health		Consolid
in Ndavaya Ward	constructed	ation ratio	June 2018	facilities	3,700,000.00	ated fund
Construction of a		Infant				
maternity wing at	Number of	mortality				
Mbwaleni	maternity	rate,				
dispensary in	wings	maternal	July 2017-	Rural health	3,700,000.00	Consolid
Ndavaya Ward	constructed	mortality rate	June 2018	facilities	3,700,000.00	ated fund

	Construction of		1				
	medical lab at						
	Chigato	Number of					
	dispensary in			July 2017-	Rural health	< 277 210 0	Consolid
	Kasemeni Ward	constructed	ratio	June 2018	facilities	6,355,319.0	ated fund
					SUB TOTAL	173,755,319.00	
Programme						, ,	_
Name	Curative and Rel	nabilitative He	ealth Care servic	es			
Programme							
Objective	To provide essent	tial health car	e services that is	accessible, res	sponsive and acc	ceptable to county	y population
Sub		Output	Outcome	Time			Source of
Programme	Target	Indicators	indicator	frame	Delivery unit	Cost estimate	Funds
	Construction of						
: Provision of	a drug store at						
Essential	Lungalunga	Number of	Infant mortality				
Medical	hospital in	drug stores	rate, maternal				Consolidat
Health Drugs	Vanga ward	constructed	mortality rate	June 2018	Hospitals	10,000,000.00	ed fund
	Rehabilitation of						
	kitchen at	Number of					
	Lungalunga in	kitchens	malnutrition	July 2017-		•	Consolidat
	Vanga ward	renovated	rate	June 2018	Hospitals	2,000,000.00	ed fund
	Landscaping of		T 0				
Health	Lungalunga	Number of	Infant mortality			2 000 000 00	
Infrastructur	hosp in Vanga	beneficiarie	rate, maternal		TT '. 1	2,000,000.00	Consolidat
e	ward	s served	mortality rate	June 2018	Hospitals		ed fund
Developmen	Construction of						
t	a maternity wing						
	at Lungalunga					6,000,000.00	
	Health Center in	Number of	Infant mortality				
	Vanga ward	beneficiarie	rate, maternal	<i>-</i>			Consolidat
	. anga wara	s served	mortality rate	June 2018	Hospitals		ed fund

	Construction of						
	a outpatient						
	block at						
	Lungalunga					4,000,000.00	
	Health Center in	Number of	Infant mortality				
	Vanga ward	beneficiarie s served	rate, maternal mortality rate	July 2017- June 2018	Hospitals		Consolidat ed fund
	Rehabilitation of general ward Kwale hospital (,				
	terrazzo floor, windows and	Number of				4,000,000.00	
	repainting) in Tsimba/Golini Ward	general wards renovated	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals		Consolidat ed fund
	Leasing of	Tellovated		3 tille 2010	Tiospitais		carana
	medical Equipment at the	Number of equipment	Infant mortality rate, maternal	July 2017-			Consolidat
	County level	leased	mortality rate	June 2018	Hospitals	95,744,681.00	ed fund
	Purchase of assorted	Number of	Infant mortality				
	equipment at the County level	equipment purchased	rate, maternal mortality rate	July 2017- June 2018	Hospitals	22,635,348.00	Consolidat ed fund
Provision of	Purchase of Lab						
Essential	reagents and	Amount of	Infant mortality				
Medical	equipment at the	reagents	rate, maternal	July 2017-	**	20,000,000,00	Consolidat
Health Drugs	County level	purchased	mortality rate	June 2018	Hospitals	30,000,000.00	ed fund
Health	Construction of	Number of	T., C.,				
Infrastructur	a Maternity wing	maternity	Infant mortality	I1 2017			C1:1.
e	Phase 2 in	wings	rate, maternal	July 2017-	Hospitals	60,000,000,00	Consolidat ed fund
	Ramisi Ward	constructed	mortality rate	June 2018	Hospitals	60,000,000.00	ea runa

Developmen	Construction of	Number of					
t	an Oncology	Oncology	Infant mortality				
	Center in Ramisi	centers	rate, maternal	July 2017-			Consolidat
	Ward	constructed	mortality rate	June 2018	Hospitals	60,000,000.00	ed fund
	Equipping of		•				
	A&E, Dental						
	unit Kinango	Number of	Infant mortality				
	hospital in	hospitals	rate, maternal	July 2017-		25,000,000.00	Consolidat
	Kinango Ward	equipped	mortality rate	June 2018	Hospitals	25,000,000.00	ed fund
	Purchase of CT		-				
	Scan Kinango	Number of	Infant mortality				
	hospital in	CT scans	rate, maternal	July 2017-			Consolidat
	Kinango Ward	purchased	mortality rate	June 2018	Hospitals	60,000,000.00	ed fund
	II		% health		_		
	Upgrading of		facilities				
	sewage system	Number of	connected to				
	at Kinango Hospital in	sewage	central				
	1	systems	sewerage	July 2017-		2,000,000.00	Consolidat
	Kinango Ward	renovated	system	June 2018	Hospitals		ed fund
	Construction of						
	1 ward and						
	renovation of the						
	existing ward at						
	Samburu						
	hospital in	Number of	Infant mortality				
	Samburu/	wards	rate, maternal	July 2017-		40,000,000.00	Consolidat
	Chengoni Ward	constructed	mortality rate	June 2018	Hospitals	40,000,000.00	ed fund
						652,000,237.60	
					SUB TOTAL		
					GRAND		
					TOTAL	587,135,348.00	

4.1.4 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

Programme Name	Market Infrastruc	etural Davalan	mont corvides						
Programme Objective	To create conducive environment for trade expansion and industrialization								
Sub	_	Output	Outcome	Time	Delivery		Source of		
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds		
	Construction of Modern Retail Market at	Number of	Increased amount of goods traded,						
	Kibandaongo in	markets	Improved	July 2018 -			Equitable		
	Kinango ward	constructed	incomes.	June 2019	Markets	6,000,000.00	share		
	Construction of a market shed at	Number of markets	Increased amount of goods traded,						
	Kasemeni in	sheds	Improved	July 2018 -			Equitable		
Construction	Kasemeni ward	constructed	incomes.	June 2019	Markets	3,000,000.00	share		
of New	Construction of	constructed	meomes.	3 dile 2019	WithKets	3,000,000.00	Silare		
Markets	Modern retail		Increased						
TVIAITIC US	Market at		amount of						
	Mbuguni in	Number of	goods traded,						
	Tsimba/Golini	markets	Improved	July 2018 -			Equitable		
	ward	constructed	incomes.	June 2019	Markets	6,000,000.00	share		
			Increased			, ,			
	Construction of a		amount of						
	Modern Retail	Number of	goods traded,						
	Market at Mrima	markets	Improved	July 2018 -			Equitable		
	in Dzombo ward	constructed	incomes.	June 2019	Markets	6,000,000.00	share		

Construction of Modern Retail Market in Gombato ward Construction of	Number of markets constructed	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	6,000,000.00	Equitable share
HIARI Rice Collection Center	Number of					
in Pongwe/Kikoneni	collection centers	Improved	July 2018 -			Equitable
ward	constructed	incomes.	June 2019	Markets	5,000,000.00	share
Construction of modern retail market at Pungucheckpoint in Waa/Ng'ombeni	Number of markets	Increased amount of goods traded, Improved incomes.	July 2018 -			Equitable
ward	constructed	meomes.	June 2019	Markets	6,000,000.00	share
Renovation of Shimba hills market	Number of markets renovated	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	3,000,000.00	Equitable share
Construction of Modern Retail Market at Kanana in	Number of markets	Increased amount of goods traded, Improved	July 2018 -			Equitable
Pongwe/Kikoneni Construction of a	constructed	incomes.	June 2019	Markets	6,000,000.00	share
fruit processing plant in Shimba	Fruit processing	Improved incomes.	July 2018 - June 2019	Markets	60,000,000.00	Equitable share

	Hills in Kubo	plant					
	South	constructed					
	Lunga Lunga Biashara Center	center	Improved access to business	July 2018 -	D. (1 - 4 -	C 500 000 00	Equitable
	in Vanga ward	constructed	information	June 2019	Markets	6,500,000.00	share
					SUB TOTAL	115,878,499.00	,
Programme Name	Cooperatives Deve						
Programme	To promote indu	ıstrial devel	opment through	improved g	governance i	n cooperative r	novement and
Objective	marketing						
Sub		Output Indicator	Outcome	Time	Delivery	Cost	Source of
Programme	Target	S	indicator	frame	unit	estimate	Funds
	Purchase of Maize milling machine for Dzombo Farmers' Co-operative Society in Dzombo ward	maize milling machine purchased	Improved income levels	July 2018 - June 2019	Co- operatives	700,000.00	Equitable share
Cooperative Movement Promotion	Purchase of 4 sets of branded packaging materials for Dzombo FCS, Vanga Rice Farmers, Hiari Rice Farmers and Matuga Farmers' Co-operative Society in	Number of packaging materials	Improved income levels	July 2018 - June 2019	Co- operatives	1,000,000.00	Equitable share

	Dzombo, Vanga, Pongwe Kikoneni and Waa/Ng'ombeni wards						
	Installation of Cold storage facility for fresh produce for Nyalani Farmers'	Number of cold		July 2018 - June 2019			
	Co-operative Society Ltd in Puma ward	storage facilities installed	Improved income levels.		Co- operatives	700,000.00	Equitable share
	Purchase of soap processing machines for Aloe Farmers' Co-operative Societies in Samburu/Chengo ni ward	Number of soap processing machines purchased	Improved income levels.	July 2018 - June 2019	Co- operatives	3,000,000.00	Equitable share
	III ward	purchased	meonic ieveis.		SUB TOTAL	5,400,000.00	Siture
Programme Name	Trade Developme	nt Services					
Programme Objective	To promote comp	etitive trade	development for i	mproved livi	ng standards		

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
1 Togramme	Target	Biashara	Improved	Haine	Trade and	Cost estimate	runus
	Biashara center	centers	access to	July 2018 -	Enterprise		
	BDS in All wards	established	business	June 2019	developmen	8,000,000.00	Equitable
	DDS III AII wards	established	information	Julic 2017	t	0,000,000.00	share
		•	Improved		Trade and		Share
	Kwale County	No of trade	access to	July 2018 -	Enterprise		
Capacity	Trade Fair 2019	fair	business	June 2019	developmen	8,500,000.00	Equitable
Development	in all wards	conducted	information.	2019	t	0,200,000.00	share
for	Product	No of			Trade and		
Traders(BDS)	development	trader			Enterprise		
, ,	programme in all	trained on	Improved	July 2018 -	developmen		Equitable
	wards	PD	income levels.	June 2019	t	3,600,000.00	share
	Governor				Trade and		
	Business Round	No. of		July 2018 -	Enterprise		
	Table 2019 in all	traders	Improved	June 2019	developmen	6,000,000.00	Equitable
	wards	trained	income levels.		t		share
					SUB		
					TOTAL	26,100,000.00	
Programme							
Name	Trade Developme	nt Services					
Programme							
Objective	To promote comp						
Sub		Output	Outcome	Time	Delivery		Source of
Programme	Target	Indicators	indicator	frame	unit	estimate	Funds
Consumer	Sensitization	No. o	\mathcal{C}	July 2018 -	weights		
Protection	interactive forums	traders	practices	June 2019	and		Equitable
Trottetion	in all wards	attended.	implemented		measures	1,000,000.00	share

(Weights and Measures	Installation of 100T weighbridge at Pungu Checkpoint in Waa/Ng'ombeni ward	Weighbridge installed	Fair trading practices implemented	July 2018 - June 2019	weights and measures	14,000,000.00	Equitable share
Sector name	Tourism and enter	 rprise developi	l ment		TOTAL	15,000,000.00	
Programme Name Programme	Tourism and Inve	stment bling environm	ent for increase				
Objective	and To attract loc						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Tourism infrastructural development	Opening up of beach access roads; Putting Cabro at Trade winds and Two-fishes/Bidi Badu beach access roads (approx. 7 by 500M in Ukunda ward Construction of	No of beach roads opened.	Increased hotel bed occupancy, Improved income levels.	July 2018 - June 2019	Tourism and investment	31,000,000.00	Equitable share

1	and 4 changing rooms in Ukunda ward.	Number of washrooms constructed	Improved Sanitation	July 2018 - June 2019		9,000,000.00	
1	Construction of 8 business stalls specifically for water based tourism activities at the end of the beach road next to the beach in Ukunda ward.	Number of business stalls constructed	Increased hotel bed occupancy, Improved income levels.	July 2018 - June 2019	Tourism and investment	4,400,000.00	Equitable share
	Fix lights along the beach access roads in Ukunda ward.	Number of beach roads with access to streetlights.	Increased hotel bed occupancy, Improved income levels	July 2018 - June 2019	Tourism and investment	3,500,000.00	Equitable share
1	Fencing of kaya tiwi tourism attraction center	Number of tourist visits	Increased hotel bed occupancy, Improved income levels	July 2018 - June 2019	Tourism and investment	1,400,000.00	Equitable share
1	Provide liter bins (8) at designated areas along the beach access roads in Ukunda ward.	Number of liter bins provided	Improved Sanitation	July 2018 - June 2019	Tourism and investment	4,000,000.00	Equitable share
		F-2.134			SUB TOTAL	119,845,959.0 0	

Programme	IOT C.	. 1 . 1						
Name	ICT infrastructur	al developmer	<u>It</u>					
Programme	To assess out accounts			acurica del	1:			
Objective Sub	To support county operations for improved public service delivery Output Outcome Time Delivery Source of							
Programme Programme	Target	Output Indicators	indicator	Time frame	Delivery unit	Cost estimate	Source of Funds	
ICT Infrastructural development	Design and implantation of local area networks in Kinango, Vanga, Tsimba/Golini and Samburu Chengoni wards Design of fiber optic cable-kwale-kinango-30km in Kinango ward Installation of wide area network covering 5 hospitals-Kinango, Samburu, lungalunga and Kwale in Kinango, Vanga, T/Golini and Samburu Chengoni wards	LAN installed and operational Number of users of fiber optic cable Number of users of fibre optic cable	Increased users on IFMIS and other MISs	Sept, 18- June, 19 Sept, 18- June, 19	ICT	18,500,000.00 1,900,000.00 5,600,000.00	Equitable share Equitable share	

	c l	I		Í	I	I I
Upgrade	of					
county data a						
county recove	ery					
center						
(installation	of					
cctv, fire alarr	ns, Number of					
coolers, acc	ess recovery	Increased users	Sept,			
control and ba	k- centers	on IFMIS and	18-			Equitable
ups) in HQ	upgraded	other MISs	June, 19	ICT	5,000,000.00	share
Installation	of					
modular-based						
online ups-cour	ıty					
hq, trade, wat	er,					
infrastructure a	nd Number of					
community	users of Wi-					
departments	in Fi and	Increased users	Sept,			
Tsimba Gol	ini internet	on IFMIS and	18-			Equitable
ward	services	other MISs	June, 19	ICT	6,500,000.00	share
	Number of		·			
	users of Wi-					
Installation	of Fi and	Increased users	Sept,			
cloud ema		on IFMIS and	18-			Equitable
exchange system		other MISs	June, 19	ICT	4,000,000.00	share
	of		,		, ,	
1	nta					
	nd					
business						
continuity p	an					
and ICT resour		Increased users	Sept,			
sharing	plans	on IFMIS and	18-			Equitable
framework	developed	other MISs	June, 19	ICT	3,500,000.00	share

Community ICT							
Centre-Kinango	Number of	Increased	users	Sept,			
library in Kinango	ICT centres	on IFMIS	and	18-			Equitable
ward	constructed	other MISs		June, 19	ICT	1,700,000.00	share
					SUB		
					TOTAL	48,100,000.00	
					GRAND		
					TOTAL	254,000,000.00	

4.1.5 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

Programme Name	Culture and socia	ıl services									
Programme Objective	To promote, deve	To promote, develop and revitalize community and social development for sustainable development									
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds				
	Construction and equipping a modernized	Number of facilities	Increased access to	Oct 2018 – March	Culture and						
Social Services	county stadium	constructe d	informatio n	2019	social services	80,000,000.00	Consolidated fund				
					SUB TOTAL	80,000,000.00					

Programme Name	Sports and you	ıth developme	ent					
Programme	Identify, nurture	e, develop and	manage sports, ai	ts and taler	nts to foster	econo	mic empowerment,	unity and social
Objective	integration	•					•	•
Sub		Output	Outcome	Time				Source of
Programme	Target	Indicators	indicator	frame	Delivery	unit	Cost estimate	Funds
	Flagship							
	project 1							
	County							
	performance							
	arts center in							
	Tsimba Golini							
	ward			Oct				
	Construction			2018 –				
	of Audio			March				
	visual studio,			2019				
	Construction			2017				
	of							
	Classrooms,							
	Construction		Number of		Sports	And		Consolidated
	of	Number of	talents		Youth			fund
	accommodati	Arts centers	nurtured and					Tuna
	on center	constructed	developed				20,000,000.00	
	Ward sports							
	field phase II							
	for 20 sports							
	field (concrete				Sports	And		
	benches,				Youth	1 1110		
	toilets and	Number of	Number of	August	1000			
	changing	sports fields	talents	2018 –				
: Sports	rooms) in all	constructed/	nurtured and	March				Consolidated
Development	wards	renovated	developed	2019			123,837,877.00	fund

Rehabilitation of Magut sports field	1						Consolidated fund
levelling of play ground	f	Number of	August	Sports Youth	And		
standard gras	_	talents	2018 –				
in Ukund ward	a constructed/ renovated	nurtured and developed	March 2019			5,041,222.40	
Construction of a publi toilet a Kombani	Number of toilets constucted	Number of talents nurtured and developed	August 2018 – March 2019	Sports Youth	And	5,000,000.00	Consolidated fund
Improvement of Wiga sport field a Mwachema i	Number of sports fields constructed/	Number of talents nurtured and	August 2018 – March	Sports Youth	And	1,000,000.00	Consolidated fund
Tiwi ward Improvement of Kanu spot field in Tiw ward	t sports fields	Number of talents nurtured and developed	2019 August 2018 – March 2019	Sports Youth	And	940,222.40	Consolidated fund
Kingwede,Ki	s t s			Sports	And		Consolidated fund
ite,Bomani,M waembe,and Milalani i Ramisi ward	Number of sports fields constructed/renovated	Number of talents nurtured and developed	August 2018 – March 2019	Youth		5,000,000.00	
Construction of a changin room an		Number of talents	August 2018 –	Sports Youth	And	2,000,000.00	Consolidated fund

erection of a floodlight at Vigurungani sports field in Puma ward	renovated	nurtured and developed	March 2019			
				GRAND TOTAL	242,820,321.80	

4.1.6 DEPARTMENT OF ROADS AND PUBLIC WORKS

Programme Name Programme Objective	Road network improvement and expansion) To develop and maintain county road network and county government buildings to enhance efficiency, movement, security and safety for accelerated socio economic development								
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds		
Rehabilitation of Roads,	Proposed Cabro paving of Tukutane- Matumizi- N'ngori road in Gombato ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	Roads	24,000,000.00	Equitable share		
Drainage and Bridges	Proposed spot gravelling of Mlungunipa - Gombato Road in Gombato ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	Roads	6,000,000.00	Equitable share		

Construction/r ehabilitation of county access roads -Kilibasi- Busho – Mgalani Road in MacKinnon ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	Equitable share
Construction		Improved	August20		1
/rehabilitation		market	18-June		
of county		access	2019		
access roads -		,Improved			
Chigutu-		income			
Makamini				5 000 000 00	
Road in	Kms of			6,000,000.00	
MacKinnon	roads				D
ward	rehabilitated	Immuovad	Averat20		Equitable share
Proposed construction of	No. of parks constructed	Improved market	August20 18-June		
cabro parking	Constructed	access	2019		
at Markaz in		,Improved	2017	20,000,000.00	
Ukunda		income		20,000,000.00	
Gombato ward					
					Equitable share
Rehabilitation		Improved			•
of Mavirivirini		market			
– Mavarata		access			
road gravelling	Kms of	,Improved	August20		
in Mwavumbo	roads	income	18-June	4,000,000.00	
ward	rehabilitated		2019	4,000,000.00	Equitable share

Mwangani - Maweu - Pemba shortfall in Mwavumbo	Kms of roads	Improved market access ,Improved income	August20 18-June 2019	6,000,000.00	
ward	rehabilitated			0,000,000.00	Equitable share
Construction/		Improved	August20		
rehabilitation		market	18-June		
of county		access	2019		
access roads-		,Improved			
mkongani-deri		income			
Road in	Kms of			7 000 000 00	
Mkongani	roads			7,000,000.00	
ward	rehabilitated				Equitable share
Proposed road		Improved			
rehabilitation		market			
at		access			
Mwaluphamba		,Improved			
– Kajiweni –		income			
Mtsangatamu –					
Umoja ECDE					
7.0 km in	Kms of		August20	3,000,000.00	
Mkongani	roads		18-June	3,000,000.00	
ward	rehabilitated		2019		Equitable share
Construction/r		Improved			
ehabilitation of		market			
county access		access			
roads-		,Improved			
Magaoni-		income			
Shimba hills	Kms of		August20	6,000,000.00	
Road in	roads		18-June	0,000,000.00	
Kinondo ward	rehabilitated		2019		Equitable share

Proposed				Improved			
gravelling				market			
Mwabung		17	C	access	4.20		
polytechni		Kms	of	,Improved	August20		
road	in	roads	. 1	income	18-June	4,000,000.00	F '4 11 1
Kinondo v		rehabilita	itea	т 1	2019		Equitable share
Heavy gr	_			Improved			
and	spot			market			
improvem				access			
	iaka-	T.7	c	,Improved	.20		
Rorogi-	D 1	Kms	of	income	August20	5 000 000 00	
Kilibasi		roads			18-June	5,000,000.00	7
in Puma w		rehabilita	ited		2019		Equitable share
Heavy Gr	_			Improved			
Constructi				market			
ehabilitati				access			
-Chidzaya	-		_	,Improved			
Wamasa-		Kms	of	income	August20		
Maendelee		roads			18-June		
Puma war	-	rehabilita	ited		2019	5,000,000.00	Equitable share
Constructi				Improved	August20		
ehabilitati	on of			market	18-June		
	ccess			access	2019		
roads-				,Improved			
Mwangwe				income			
Majoreni		Kms	of				
gravelling		roads				4,000,000.00	
Kikoneni	ward	rehabilita	ited			4,000,000.00	Equitable share
Constructi				Improved	August20		
ehabilitati	on of			market	18-June		
	ccess	Kms	of	access	2019		
roads-		roads		,Improved			
Kivuleni-		rehabilita	ited	income			Equitable share

1177		I	l I	2 000 000 00	1
Wasaa-				3,000,000.00	
Nikaphu gravel					
in Kikoneni					
ward					
Construction of		Improved			
Mwabandari -		market			
Mwandeo-		access			
Kitungure road	Kms of	,Improved	August20		
gravel in	roads	income	18-June		
Kikoneni ward	rehabilitated		2019	3,000,000.00	Equitable share
Proposed		Improved	August20		_
rehabilitation		market	18-June		
of Kinagoni –		access	2019		
Chituoni –	Kms of	,Improved			
Bamburi in	roads	income			
Samburu ward	rehabilitated			5,000,000.00	Equitable share
Kabenderani -		Improved	August20		
Mwangea –		market	18-June		
Mwandoni		access	2019		
grading, gravel	Kms of	,Improved			
in Samburu	roads	income		7 000 000 00	
ward	rehabilitated			5,000,000.00	Equitable share
Construction/		Improved	August20		1 2 12 22
rehabilitation		market	18-June		
of county		access	2019		
access roads-		,Improved			
Vuga-		income			
Mtsarani-					
Sheep and	Kms of				
Goats in Golini	roads			3,000,000.00	
ward	rehabilitated			- , ,	Equitable share

Proposed		Improved	August20		
rehabilitation		market	18-June		
of Vuga –	Kms of	access	2019		
Tingeti road in	roads	,Improved			
Golini ward	rehabilitated	income		3,000,000.00	Equitable share
Rehabilitation		Improved	August20		
of Tsimba –		market	18-June		
Mteza rd in	Kms of	access	2019		
Golini ward	roads	,Improved			
Goilli waru	rehabilitated	income		4,000,000.00	Equitable share
Spot		Improved	August20		
Improvement		market	18-June		
of		access	2019		
Mwachanda-	Kms of	,Improved			
Mbita Road in	roads	income		3,000,000.00	
Ndavaya ward	rehabilitated			3,000,000.00	Equitable share
Construction/r		Improved	August20		
ehabilitation of		market	18-June		
county access		access	2019		
roads-		,Improved			
Matsutsuni-		income			
Kifyonzo					
Road(Ndavaya	Kms of				
) in Ndavaya	roads			4,000,000.00	
ward	rehabilitated				Equitable share
Construction/r		Improved	August20		
ehabilitation of		market	18-June		
Gulanze –		access	2019		
Mtsamviani rd	Kms of	,Improved			
in Ndavaya	roads	income		4 000 000 00	
ward	rehabilitated			4,000,000.00	Equitable share

e c re C L R	Construction/r chabilitation of county access oads - Gandini- cutsangani Road in	Kms of roads	Improved market access ,Improved income	August20 18-June 2019		4,000,000.00	
K	Kinango ward	rehabilitated					Equitable share
e	Construction/r chabilitation of county acces		Improved market access ,Improved	August20 18-June 2019			
	Kibaoni-		income				
	Lutsangani	Kms of	meome				
	Road in	roads				3,000,000.00	
K	Kinango ward	rehabilitated				-,,	Equitable share
	Construction/r		Improved	August20			
e	habilitation of		market	18-June			
c	ounty access		access	2019			
re	oads -Bodo-	Kms of	,Improved				
K	Bonje in Kinango ward	roads rehabilitated	income			3,000,000.00	Equitable share
	Rehabilitation		Improved	August20			
	of Mwarandu –		market	18-June			
	Gona –		access	2019			
	Akanyeni –	**	,Improved				
	Kinango road	Kms of	income			<i>c</i> 000 000 00	
iı		roads				6,000,000.00	Equitable above
	vard Rehabilitation	rehabilitated	Immuovad	Ayayat20			Equitable share
		Kms of	Improved	August20 18-June			
	of Mnyenzeni – Doti –	-	market	2019			
	Magolonjeni –	roads rehabilitated	access	2019			Equitable share
IV	riagololijelli	Tenaomiated			j		Equitable share

road in Kasemeni ward		,Improved income		4,000,000.00	
11000110111 11000					
Muramming of		Improved	August20		
Ngurugani-		market	18-June		
Chikomani	Kms of	access	2019	5,000,000.00	
road in	roads	,Improved			
Kasemeni ward	rehabilitated	income			Equitable share
Proposed		Improved	August20		
rehabilitation		market	18-June		
of Lunga lunga	Kms of	access	2019		
– Botola rd in	roads	,Improved			
Vanga ward	rehabilitated	income		4,000,000.00	
Construction of		Improved	August20		
Lunga Lunga,		market	18-June		
Pangani		access	2019		
primary to		,Improved			
Mlumbwi –		income			
Mgombezi					
Road grading	Kms of				
and structures	roads			6,000,000.00	
in Vanga ward	rehabilitated				Equitable share
Construction/r		Improved			
ehabilitation of		market			
county access		access			
roads-		,Improved			
Mwangulu –	Kms of	income	August20		
Kimwangani in	roads		18-June	3,000,000.00	
Mwereni ward	rehabilitated		2019	3,000,000.00	Equitable share
Magombani -	Kms of	Improved			
Vibandani -	roads	market			
Majongwani –	rehabilitated	access			Equitable share

Mtsunga rd in Mwereni ward		,Improved income	August20 18-June 2019	4,000,000.00	
Mwamtsefu – Dzirihini road light grading gravel in Mwereni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	3,000,000.00	Equitable share
Improvement of Muhaka- New Mkwakwani Primary in Ukunda ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	6,000,000.00	Equitable share
Tarmacking of Kona ya Musa- Mabokoni- Kona Masai road @45m/km in Ukunda ward(COUNT Y FLAGSHIP PROJECT)	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	185,000,000.00	Equitable share

Low volume tarmacking of Kona ya Jadini-Lotfa(Junction of Neptune Road) 2.5km @45m/km in Ukunda ward(COUNT Y FLAGSHIP PROJECTS)	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2020	90,000,000.00	Equitable share
Construction/r ehabilitation of county access roads- Fahamuni- Darigube-	Kms of	Improved market access ,Improved income	August20 18-June 2019		
Mchinjirini rd in Ramisi ward	roads rehabilitated			4,500,000.00	Equitable share
Proposed cabro paving of Mkungunibeach road in Ramisi ward	No of Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	5,000,000.00	Equitable share
Proposed cabro paving of Bomani-Vingujini link road in Ramisi ward	No of Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	5,000,000.00	Equitable share
Proposed gravelling of Mwaembe-	No of Kms of roads rehabilitated	Improved market access	August20 18-June 2019	5,000,000.00	Equitable share

munjebeach		,Improved			
road in Ramisi		income			
ward					
Proposed spot		Improved	August20		
Gravelling of		market	18-June		
Eshu- Mafisini		access	2019	4,000,000.00	
-Maphombe	Kms of	,Improved		4,000,000.00	
Road 8.0km in	roads	income			
Ramisi ward	rehabilitated				Equitable share
Proposed		Improved	August20		
upgrading(Cab		market	18-June		
ro laying)of		access	2019	10,000,000.00	
sokoni – TRHF	No of Kms	,Improved		10,000,000.00	
road in Tiwi	of roads	income			
ward	rehabilitated				Equitable share
Road opening		Improved	August20		
Tiwi – chai -		market	18-June		
Chikola –	Kms of	access	2019		
Mwamlongo rd	roads	,Improved			
in Tiwi ward	rehabilitated	income		5,000,000.00	Equitable share
Construction/r		Improved	August20		
ehabilitation of		market	18-June		
county access		access	2019		
roads-		,Improved			
Vitsangalawen		income			
i-Kwa Masai rd	Kms of			3,000,000.00	
in Dzombo	roads			3,000,000.00	
ward	rehabilitated				Equitable share
Construction/r		Improved	August20		
ehabilitation of		market	18-June		
county access	Kms of	access	2019		
roads -	roads	,Improved			
Mwabovo-	rehabilitated	income			Equitable share

Majimoto Road in Dzombo ward				4,000,000.00	
Construction of Kiranze ,Mwamtsefu ,Manda road	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	3,000,000.00	Equitable share
construction of county access road makobe- kibambani road	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	3,000,000.00	Equitable share
Construction/ rehabilitation of county access roads – Katangini Kichakasimba-		Improved market access ,Improved income	August20 18-June 2019		
Lukore Road in Kubo South ward Construction/r	Kms of roads rehabilitated	Immuovad	August20	4,000,000.00	Equitable share
ehabilitation of county access roads -		Improved market access ,Improved income	August20 18-June 2019		
Mangawani- Kibuyuni- Mkanda Dam Road gravel in Kubo South	Kms of roads	meome		4,000,000.00	
ward	rehabilitated			1,2 3 3,0 3 3.0 0	Equitable share

Proposed rehabilitation of Mbuguni – Kayabombo road in Waa/ Ng'ombeni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	Equitable share
Proposed Opening of maganyakulo Chitsakamatsa (site for technical college)beach road in Waa/	Kms of	Improved market access ,Improved income	August20 18-June 2019	2 000 000 00	
Ng'ombeni ward	roads rehabilitated			3,000,000.00	Equitable share
Proposed gravelling of Ganze - Mwauchi Road in Waa/	Kms of	Improved market access ,Improved income	August20 18-June 2019		
Ng'ombeni ward	roads rehabilitated			3,000,000.00	Equitable share
Construction of drainage system to avoid overflow at	Kms of roads rehabilitated	Improved market access ,Improved	August20 18-June 2019	2.041.222.40	Equitable share
Bowa Matopeni in Waa/ng'omben i ward		income		3,041,222.40	

Construction of drainage system at Kombani in Waa/ng'omben i ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	5,000,000.00	Equitable share
Construction of Drifts at Kibandaongo-Mwembeni Road-Kinango in Kinango	Kms of roads	Improved market access ,Improved income	August20 18-June 2019	10,000,000.00	
ward	rehabilitated			10,000,000.00	Equitable share
Construction of Drifts at Samburu Road in Samburu Chengoni	Kms of roads	Improved market access ,Improved income	August20 18-June 2019	7,000,000.00	
ward	rehabilitated				Equitable share
Construction of Drifts at - Kilindini- Gandini	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	10,000,000.00	Equitable share
Construction of a drift at Mbuluni- Mtsamvyani	Kms of roads	Improved market access ,Improved	August20 18-June 2019	2 000 000 00	F : 11 1
road Construction of	rehabilitated	income	August20	3,000,000.00	Equitable share
drift at Gwasheni -	Kms of roads	Improved market access	August20 18-June 2019		
Mwabila road	rehabilitated				Equitable share

in Mwavumbo ward(Provision fo budget		,Improved income			7,307,752.51	
shortfall) Construction o drift a Mwachanda- Mbita road		Improved market access ,Improved income	August20 18-June 2019		4,000,000.00	Equitable share
Construction o a footbridge a Makwembe Pongwe/Kikon eni road		Improved market access ,Improved	August20 18-June 2019			
Proposed rehabilitation of Bumbuni - Mwangwei	Kms of	Improved market access ,Improved	August20 18-June 2019		8,000,000.00	Equitable share
junction road gravel drift	rehabilitated	Improved market	August20 18-June	Administr ation	3,000,000.00	Equitable share
Purchase of shovel	Shovel purchased	access ,Improved income	2019		22,000,000.00	Equitable share
Construction and equipping of a workshop and a fueling	and fueling	Improved service	August20 18-June 2019	Public Works	15 000 000 00	
bay	constructed	delivery,		SUB TOTAL	15,000,000.00 801,807,752.51	Equitable share

Programme Name	County Electrific	cation					
Programme Objective		naintain ligh	ting facilities	s within the cou	nty to impro	eve on security to	supplement the rural
Sub Programme	Target	Output Indicator s	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Purchase of LED lights for floodlights in all wards Purchase of	Number of LED lights purchased Number	Functiona l floodlight s installed Functiona	August2018- June 2019 August2018-	Public Works	6,000,000.00	Equitable share
	LED lights for street lights in all wards	of LED lights purchased	l Street lights installed	June 2019	Works	4,000,000.00	Equitable share
	Purchase of contactors in all wards	Number of contactors purchased	Functiona 1 Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share
County Electrification	Purchase of earth leakage circuit breakers in all wards	Number of earth circuit breakers purchased	Functiona l Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share
	Purchase of timers/photoce lls in all wards	Number of photocell lights purchased	Functiona l Street lights installed	August2018- June 2019		500,000.00	Equitable share
	Purchase of winch accessories in all wards	Number of winch accessorie	Functiona 1 Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share

	s lights purchased					
I Fire Station	Fire		August2018-	Public		
At Ukunda in	station	Improved	June 2019	Works		
Ukunda	constructe	safety and			10,000,000.00	
ward(provision	d	emergenc			10,000,000.00	
for budget		e				
shortfall)		measures				Equitable share
				SUB		
				TOTAL	22,000,000.00	
				GRAND		
				TOTAL	723,848,974.91	

4.1.7 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

Programme							
Name	Administra	tion					
Programme							
Objective	To ensure e	efficient and effec	tive services t	to county departs	ment, organizatio	ns and the general	public.
Sub		Output	Outcome				Source of
Programme	Target	Indicators	indicator	Time frame	Delivery unit	Cost estimate	Funds
	Land						
Administratio	banking						
n, Planning	in all		Physical				
and Support	wards(H	Number of	planning	July 2018 -			
Services	Q)	acres procured	improved.	June 2019	Administration	17,041,222.40	Equitable share
					Sub total		

						17.041.000.40							
Programme						17,041,222.40							
Name	Environme	ental Conservation	on and Manas	gement									
Programme		Environmental Conservation and Management											
Objective	To increase	area under forest	coverage from	current to abo	ove 10 percent by 20)20							
Sub		Output	Outcome			Cost	Source of						
Programme	Target	Indicators	indicator	Time frame	Delivery unit	estimate	Funds						
Forest Development and Environment al Management	Forest Develop ment and Managem ent in HQ	Number of tree seedlings planted	Acreage coverage by tree seedlings planted in County Forest	July 2018 – June 2019	Forestry and Environment	3,000,000	Equitable share						
Forest Development and Environment al Management	Managem ent of Diani- Chale marine Reserve in Ukunda and Kinondo Wards	Number of marine reserves under community management.	Increased community participation in environment al management	July 2018 – Dec 2018	Forestry and Environment	2,000,000	Equitable share						
					Sub total	5,000,000.00							
Programme Name	Land Use Planning and Management												
Programme Objective				o guide land u	se planning and dev	relopment							

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds		
:Land Survey and Mapping	Establishi ng of Kwale mapping center	Kwale mapping center established.	Physical planning improved	July 2018 – June 2019	survey	50,000,000	Equitable share		
:Land Survey and Mapping	Survey and squatter settlement plan (Sheep and Goat) in Tsimba ward	Size of Land Surveyed, No. of Settlement schemes established,	Physical planning improved	July 2018- Sept 2018	survey	2,703,810	Equitable share		
:Land Survey and Mapping	Adjudicat ion and settlement of communit y Land(Tar u Ranch) in Mackinon ward	Number of Survey and Settlement schemes adjudicated	Physical planning improved.	July 2018- Sept 2018	survey	3,000,000	Equitable share		
					Sub total	55,703,810.00			
Programme Name	Land Use Planning and Management								
Programme Objective	To provide	an effective speci	ial framework	to guide land u	se planning and d	evelopment			

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Trogramme	County	Number of	mulcator	Time trame	Delivery unit	Cost estimate	Tunus
County Advisory	Spatial Planning	Advisory plans for the selected	Physical planning	July – Dec 2018		50,000,000	
Plan	in Hq	trading centres	improved		planning		Equitable share
County Advisory Plan	Planning of Diani/Uk unda Urban area in Ukunda ward	Diani/Ukunda Urban area planned.	Physical planning improved	July - Sept 2017	planning	10,000,000	Equitable share
Tiun	Ward	риниси.	mproved		prummg		Equitable share
					Sub total	60,000,000.00	
					GRAND TOTAL	149,745,032.40	

4.1.8 DEPARTMENT OF WATER SERVICES

Programme										
Name	Assessment, Surve	ey and Design of	of Water Sources/S	Supply Sys	stems					
	Development of n	Development of new water sources, rehabilitation of existing water supply systems and planning for future water								
	infrastructure. Ma	infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of water								
Programme	from both large an	d small scale w	ater schemes, mon	itoring nat	ural water sou	arces and protecting water	r systems aga	inst		
Objective	pollution.			_			_			
Sub		Output	Outcome	Time	Delivery		Source	of		
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds			

	Assessment, survey and design of water pipelines in all relevant and by	Number of design reports done	Households with access to safe portable	July – Dec 2018	Water	2,000,000	Consolidated
	need		water.		services		fund
Assessment, Survey and	Hydro- geological survey and test pumping of	Number of design reports done	Households with access to safe portable water.	July – Dec 2018		5,000,000	
Design of Water sources/suppl	boreholes in all relevant and by need				Water services		Consolidated fund
y systems	Assessment, survey and design of Surface water supply systems, (Springs, Dams & Water Pans) in	Number of design reports done	Households with access to safe portable water.	July – Dec 2018		3,000,000	
	all relevant and by need				Water services		Consolidated fund
					SUB TOTAL	10,000,000	10.10
Programme Name	Assessment, Surv	ey and Design	of Water Source	s/Supply S	Systems		
Programme Objective	Development of n infrastructure. Man	ew water sour nagement of w	ces, rehabilitation ater supply schem	of existing	g water supp arces will also	ly systems and planning to involve monitoring the urces and protecting water	quality of water
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Trogramme	Turgot	maicutors	marcutor	Humo	GIII	Cost estimate	1 dildb

	Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spil lway seals, pipes & pipe fittings/accessori es) in all wards	Number of Community water supplies maintained	Households with access to safe portable water.	July 2018- June 2019	Water services	30,000,000	Consolidated fund
Support to Community Water Projects (Pumps/moto rs, Enhanced storage, Dam embankment/ spillway seals, pipes & pipe	Counterpart Contribution to WSTF Funding to Water Utilities and Water Resource Users Associations- J6 Partnership Programme as approved by WSTF	Number of km of pipeline constructed and Sub Catchment Managemen t Plans Implemente d	Households with access to safe portable water.	July 2018- April 2019	Water	20,000,000	Consolidated fund
fittings/ accessories	Counterpart Contribution to Aga Khan Foundation Projects in Kinondo, Bongwe Gombato, Dzombo, Mwereni, Puma, Mackinnon Road, Tsimba	Water projects developed	Households with access to safe portable water.	July 2018- April 2019	Water services	10,000,000	Consolidated fund

	Golini & Mkongani wards						
	Wikongam wards				SUB TOTAL	60,000,000	
Programme Name	Assessment, Surv	ey and Design	of Water Source	s/Supply S	Systems	, ,	
						ly systems and planning	
_		_	11.			o involve monitoring the	
Programme	_	d small scale wa	ater schemes, mon	itoring nat	ural water soi	arces and protecting water	r systems against
Objective	pollution.			m'	D 11		G C
Sub	TD .	Output	Outcome	Time	Delivery		Source of
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds
	Drilling,	Number of	Households	July		60,000,000	
	Development	boreholes	with access to	2018-		60,000,000	
	and Equipping of	drilled and	safe portable	June			
	20 No New	developed	water.	2019			
	Boreholes in						
	Waa Ng'ombeni,						
	Vanga, Kinondo,						
	Ukunda,						
	Gombato, Tiwi,						
	Ramisi, Dzombo,						
	Pongwe						
	Kikoneni, Kubo						
Development	South,						
of Borehole	Mkongani,						
water supply	Tsimba Golini				Water		Consolidated
systems	wards				services		fund

and E No Boreh Kinag a,Mag wa,M ni,Bar unda	opment quipping of 9 New coles at gunagu,Big gaoni,Zeng tabwe,Fiho rcelona,Mat bora and -masindeni boreholes drilled and developed	Households with access to safe portable water.	July 2018- June 2019	Water	42,000,000.00	Consolidated fund
Drillin Devel and E No Boreh county machi Kingy	ng, opment boreholes quipping of 3 New developed loles using y inery at	Households with access to safe portable water.	July 2018- June 2019	Water services	3,041,222.40	Consolidated fund
Drillin Devel and E No Boreh county machi Milala	ng, opment boreholes quipping of 3 New developed soles using y inery at	Households with access to safe portable water.	July 2018- June 2019	Water services	3,000,000.00	Consolidated fund

	Drilling, Development and Equipping of New Boreholes using county machinery at Kanu in Tiwi ward	Number of boreholes drilled and developed	Households with access to safe portable water.	July 2018- June 2019	Water services	1,500,000.00	Consolidated fund
	Drilling, Development and Equipping of No 2 New atMKoyo and Mwambogo YP in Tiwi ward	Number of boreholes drilled and developed	Households with access to safe portable water.	July 2018- June 2019	Water services	6,000,000.00	Consolidated fund
Construction and maintenance	Installation of 12Motorized Water Pumps(Electric/ solar powered pumps) in Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo	Number of hand pumps repaired/rep laced	Households with access to safe portable water.	August 2018- April 2019		24,000,000	
of water pipeline supply systems	South, Mkongani, Tsimba Golini wards				Water services		Consolidated fund

			Households with access to safe portable water.		SUB TOTAL	84,000,000	
Programme Name	Assessment, Surve	w and Dasian a	of Water Sources/S	Supply Syd	etame		
Programme Objective	Development of n infrastructure. Ma	ces, rehabilitation rater supply schem	of existing	g water suppurces will als	ly systems and planning o involve monitoring the arces and protecting water	quality of water	
			Households with access to				
Sub Programme	Target	Output Indicators	safe portable water.	Time frame	Delivery	Cost estimate	Source of Funds
		Number of	Households	Sep			
	Busho-Kilibasi Pipeline in Mackinon ward	km of pipeline constructed	with access to safe portable water.	2018- Feb 2019	Water services	34,000,000.00	Consolidated fund
	Marere- Mkongani	Number of km of	Households with access to	Sep 2018-			
Rehabilitatio n and	Pipeline in Mkongani ward	pipeline constructed	safe portable water.	Feb 2019	Water services	10,000,000.00	Consolidated fund
expansion of water supply systems	Kamale- Chanzou Pipeline in	Number of km of	Households with access to safe portable	Sep 2018- Feb			
systems	Samburu Chengoni ward	pipeline constructed	water.	2019	Water services	4,000,000.00	Consolidated fund
	Samburu-	Constructed	Households	Sep	SCI VICCS	1,000,000.00	Tuliu
	Mwangoloto	Number of	with access to	2018-			
	Pipeline in Samburu	km of	safe portable	Feb	Water		Consolidated
	Chengoni ward	pipeline constructed	water.	2019	Water services	6,000,000.00	fund

	Number of	Households	Sep			
Taru-Fuleye	km of	with access to	2018-			
Pipeline in	pipeline	safe portable	Feb	Water		Consolidated
MacKinnon ward	constructed	water.	2019	services	2,000,000.00	fund
	Number of	Households	Sep			
Mwananyamala-	km of	with access to	2018-			
Dzombo Pipeline	pipeline	safe portable	Feb	Water		Consolidated
in Dzombo ward	constructed	water.	2019	services	5,000,000.00	fund
Kifusini-		Households	Sep			
Mwabojo-		with access to	2018-			
Mtsangatifu	Number of	safe portable	Feb			
pipeline in	km of	water.	2019			
Mwavumbo	pipeline			Water		Consolidated
ward	constructed			services	7,000,000.00	fund
Sega-Kumbulu-	Number of	Households	Sep			
Gobwe pipeline	km of	with access to	2018-			
in Mwavumbo	pipeline	safe portable	Feb	Water		Consolidated
ward	constructed	water.	2019	services	3,000,000.00	fund
Kinango-Mazola	Number of	Households	Sep			
Pipeline in	km of	with access to	2018-			
Puma/Kinango	pipeline	safe portable	Feb	Water		Consolidated
wards	constructed	water.	2019	services	5,000,000.00	fund
	Number of	Households	Sep			
Vigurungani-	km of	with access to	2018-			
Nyango Pipeline	pipeline	safe portable	Feb	Water		Consolidated
in Puma wards	constructed	water.	2019	services	15,000,000.00	fund
Kinagoni-	Number of	Households	Sep			
Chituoni Pipeline	km of	with access to	2018-			
in Samburu	pipeline	safe portable	Feb	Water		Consolidated
Chengoni ward	constructed	water.	2019	services	5,000,000.00	fund

a M M M P d d in e P L M	Augmentation and Expansion of Mwanda Matumbi Pipeline (4" to 6" liameter including extensions to Pemba and Lutsangani) in Mwavumbo ward	No of kms of pipeline constructed	Households with access to safe portable water.	Sep 2018- Feb 2019	Water	40,000,000.00	Consolidated fund
	Construction of a	No. of dams					
	new dam at	constructed		C			
	Chongomundu in Kinango ward			Sep 2018-			
I I	Amango waru		Households	Feb			
			with access to	2019			
			safe portable	2017	Water		Consolidated
			water.		services	5,000,000.00	fund
R	Rehabilitation		Households	Sep			
	nd		with access to	2018-			
a	ugmentation of		safe portable	Feb			
	Lungalunga-		water.	2019			
	Kibaoni-	Number of					
	Mgombezi	km of					
1	oipeline in Vanga	pipeline			Water		Consolidated
	vard	constructed			services	12,000,000.00	fund
	Expansion of		Households	Sep			
1	pipeline water	Number of	with access to	2018-			
	upply	km of	safe portable	Feb			
	listribution in	pipeline	water.	2019	Water	15 000 000 00	Consolidated
K	Kubo south ward	constructed			services	15,000,000.00	fund

	Expansion of pipeline water supply distribution in	Number of km of pipeline	Households with access to safe portable water.	Sep 2018- Feb 2019	Water		Consolidated
	Kinango ward	constructed			services	20,000,000.00	fund
	Construction of		Households	Sep			
	mabirikani-	Number of	with access to	2018-			
	mazera-fulugani	km of	safe portable	Feb			
	water pipeline in	pipeline	water.	2019	Water	20 000 000 00	Consolidated
	Kasemeni ward	constructed	TT 1 11		services	20,000,000.00	fund
			Households				
			with access to		CLID		
			safe portable		SUB	100 000 000 00	
Duogramana			water.		TOTAL	188,000,000.00	
Programme Name	Surface water supp	oly systems(dar	ns, water pans & s	prings)			
	infrastructure. Mai	nagement of wa	ater supply scheme	es and sou	rces will also	ly systems and planning o involve monitoring the	quality of water
Programme	from both large and	d small scale wa	ater schemes, moni	itoring nat	ural water sou	arces and protecting water	r systems against
Objective	pollution.						
			Households				
~ .			with access to				
Sub		Output	safe portable	Time	Delivery		Source of
Programme	Target	Indicators	water.	frame	unit	Cost estimate	Funds

	Rehabilitation/C		Households				
	onstruction of 7		with access to				
	water pans and		safe portable				
	dams [County		water.				
	machinery/Hire]						
	in Mackinnon						
	Rd, Dzombo,						
	Mkongani						
	[Kakwajuni						
	Dam], Ndavaya						
	[Mwaluvuno						
	Dam], Puma,						
	Vanga, Kubo						
	South &	Number of		Feb-			
Rehabilitatio	Samburu	dams/pans		June	Water		Consolidated
n and	Chengoni wards	constructed		2019	services	21,000,000.00	fund
expansion of	Rehabilitation/C		Households				
water supply	onstruction of		with access to				
systems	small dams &	Number of	safe portable	Feb-			
	Pans in puma	dams/pans	water.	June	Water		Consolidated
	ward	constructed		2020	services	20,000,000.00	fund
	Rehabilitation/C		Households				
	onstruction of		with access to				
	small dams &	Number of	safe portable	Feb-			
	Pans Kinango	dams/pans	water.	June	Water		Consolidated
	ward	constructed		2022	services	10,000,000.00	fund
	Expansion of	No of kms	Households			6,041,222.40	
	pipeline water	of pipeline	with access to				
	supply	constructed	safe portable				
	distribution at		water.	Б.1			
	Ngomeni village			Feb-	***		
	in Kasemeni			June	Water		Consolidated
	ward			2022	services		fund

Construction of Mchekenzi Gona primary Kwa chibud village wate pipeline with water kiosks kwa- Betsimba,Gona	of pipeline constructed upper h	Households with access to safe portable water.			9,500,000.00	
rimary, and Kw	a		Feb-			
chibudu			June			Consolidated
In kasemeni war	d		2022			fund
Rehabilitation/	No of	Households				
Construction of	of dams/pans	with access to				
small dams	& constructed	safe portable				
Pans	at	water.				
Chikwakani an	d		Feb-			
Chigato	n		June			Consolidated
Kasemeni ward			2022		15,000,000.00	fund
Rehabilitation/C	•	Households				
onstruction	of	with access to				
small dams	& Number of	safe portable	Feb-			
	n dams/pans	water.	June	Water		Consolidated
Kasemeni ward	constructed		2023	services	15,000,000.00	fund
		Households				
	Number of	with access to	Feb-			
Mtumwa Dam i	1 1	safe portable	June	Water		Consolidated
Mwereni ward	constructed	water.	2024	services	8,421,812.94	fund
Chigombero		Households				
	n Number of	with access to	Feb-			
Mwavumbo	dams/pans	safe portable	June	Water		Consolidated
ward	constructed	water.	2025	services	15,000,000.00	fund

	Mwanzungi Dam Samburu Chengoni ward Mwaruphesa Dam in Samburu Chengoni ward	Number of dams/pans constructed Number of dams/pans constructed	Households with access to safe portable water. Households with access to safe portable water.	Feb- June 2026 Feb- June 2027	Water services Water services	3,000,000.00	Consolidated fund Consolidated fund
					SUB TOTAL	96,421,812.94	
Programme Name	Development of n	ew water source	ces, rehabilitation	of existin	OUNTY FLA g water supp	AGSHIP PROJECTS ly systems and planning	
Programme Objective						o involve monitoring the urces and protecting wate	
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitatio n and expansion of water supply systems	Urban and Small Towns Water Supply Improvement (Kwale Urban WS Improvement @ KShs 100m &	Number of km of water supply distribution network constructed	Households with access to safe portable water.	Sep 2018- Feb 2019			

Dev	velopment of		Households	Sep			
Mee	dium size		with access to	2018-			
Dar	ms (safe portable	Feb			
Mw	vakalanga	Number of	water.	2019			
Dar	m & 160m	Dams			Water		Consolidated
and	Kizingo Dam	Constructed			services	240,000,000.00	fund
					SUB		
					TOTAL	400,000,000.00	
					GRAND		
					TOTAL	911,545,479.74	

4.1.9 DEPARTMENT OF PUBLIC SERVICE AND ADMNISTRATION

Programme										
Name	Devolved Units Infrastructural Development									
Programme										
Objective	To improve on devolved	l units infrastruct	ure for quality ser	vice delivery						
Sub		Output	Outcome	Time	Deliver		Source of			
Programme	Target	Indicators	Indicator	frame	y unit	Cost estimate	Funds			
	Construction of									
	Village Administration									
	blocks (8) blocks in									
	Mackinon,Ndavaya,Sa									
	mburu/Chengoni,	Number of								
	Vanga ,Mkongani	administration	Improved							
Infrastructure	,Tiwi , Gombato-	blocks	service	Oct 2018-	Adminis		Equitable			
development	Bongwe, and Kinondo	constructed	delivery	June 19	tration	24,000,000.00	share			

Development support services	Mackinnon, Gombato, Pongwe, Mwereni, Ndayaya Samburu	umber of formation oards tablished	serv	roved rice very		2018- e 20	Adminis tration	2,400,	000.00	Equi share	table e
Infrastructure development	Fancing of Kinondo W	umber of ard offices nced	serv	roved rice very		2018- e 20	Adminis tration	3,292,	365	Equi share	table e
Programme Name	General Administration, Pl	nning and Su	nnor	t Corvioss							
Programme	To enhance effective admir				ment	tation of	county poli	cies Pr	ogrammes	and n	rojects
Objective Objective	and provision of quality he			ort for impre	mem	iation of t	county poin	CICS, 1 1	ogrammes	and p	lojects
3.000110	Purchase Of two Skip Loaders For Garbage Collection		of	Improved service delivery, Existence waste managemen facilities	of t	Oct 2018- June 21	Adminis	stratio	22,000,00	0.00	Equi table shar e
Cleaning Services	Purchase of Skip bins (20) in Bongwe(3),Ukunda (3) Tiwi (1), Vanga(1) Samburu(2),Mwereni (1),MacKinnon(3),Tsimba(2) Ramisi(1), Waa (1)			Improved service delivery, Existence waste	of	Oct 2018- June 22			8,239,567		E Equi table shar e

Pongwe (1) and Kinango ward(1)	No of skip bins purchased	management facilities		Administratio n		
Purchase Of Fabricated Lorry For Garbage Collection		Improved service delivery, Existence of waste management facilities	Oct 2018- June 23	Administratio n	22,000,000.00	Equi table shar e
				GRAND TOTAL	81,931,932.00	

4.1.10 DEPARTMENT OF EXECUTIVE SERVICES

Programme								
Name	General Admir	nistration, Pla	nning and Suppor	t Service	S			
Programme								
Objective	To enhance pr	ovision of effi	cient services to co	unty dep	artments, agenci	es and the genera	l public	
		Output	Outcome	Time			Source	of
Sub Programme	Target	Indicators	indicator	frame	Delivery unit	Cost estimate	Funds	

Development Support Services	Construction of Governors residence in Tsimba/Golini ward	Governor's residence constructed.	Improved service delivery.	Oct 2018- June 19	Administration	90,931,932.00	Consolidated fund
					GRAND TOTAL	90,931,932.00	

4.1.11 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Programme								
Name	Revenue mobilization and management							
Programme								
Objective	To ensure max	ximum revenue	collection and e	fficient manage	ment to supp	lement the county reven	nue envelope	
Sub	Target	Output	Outcome		Delivery			
Programme	Target	Indicators	indicator	Time frame	unit	Cost estimate	Source of Funds	
Revenue Mobilization Infrastructural Development	Constructio n of trailer park in Lunga - Lunga in Vanga ward	Trailer park completed.	County Local Resources mobilized.	July 2018 to June 2019	Revenue	21,089,750.00	Consolidated fund	
Revenue Mobilization Infrastructural Development	Cabro Parking at Pungu and drive way in Waa- Ng'ombeni ward	Cabro park and drive way done	County Local Resources mobilized.	July 2018 to June 2020	Revenue	8,000,000.00	Consolidated fund	

	Digitization of the						
Revenue	valuation		County Local				
Collection and	roll at the	Valuation	Resources	July 2018 to			
management	county level	roll digitized	mobilized	June 2021	Revenue	18,000,000.00	Consolidated fund
					GRAND		
					TOTAL	47,089,750.00	

Références

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