

# 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 Ksh8.6Billion, out of which Ksh4.1Billion

will be allocated to undertake development programmes and Ksh4.5Billionwill 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

Table of Contents	
County Vision	
Mission Statement	
Core Values	
FOREWORD	i
PREFACE	v
Legal Basis for the County Annual Development Plan (ADP)	
LIST OF ACRONYMS/ABBREVIATIONS	X
Summary of County Revenue MTEF FY 2016/2017- FY 2018/2020	xii
Summary of Development Expenditure by Vote MTEF FY 2017/2018-FY 2019/2020	xiv
EXECUTIVE SUMMARY	
CHAPTER ONE: BACKGROUND INFORMATION	
1.1 Position and Size of the County	
1.2 Administrative and Political Units	2
1.3 Demographic Features	
1.3.1 Population size and Composition	
OVERVIEW	6
1.1 COUNTY'S RESPONSE TO CHANGES IN THE FINANCIAL AND ECONOMIC ENVIRONMENT	8
1.2 PREPARATION OF THE PLAN	12
CHAPTER TWO: COUNTY DEVELOPMENT ANALYSIS	13
2.0 OVERVIEW	13
2.1 ACHIEVEMENTS MADE IN THE FY 2016/2017 BUDGET	13
2.1.1 Agriculture, Livestock and Fisheries	13
2.1.2 Education	14

2	2.1.3	Health	15
2	2.1.4	Tourism and Enterprise Development	16
2	2.1.5	Environmental Management and Natural Resources	17
2	2.1.6	Social Services and Talent Management	18
2	2.1.7	Roads and Public Works	19
2	2.1.8	Water Services	20
2	2.1.9	Public Service and Administration, Executive Services and County Public Service Board	21
2	2.1.10	Finance and Economic Planning.	21
2.2	CO	NSTRAINTS IN THE IMPLEMENTATION OF THE FY 2016/2017 BUDGET	23
2.3	LES	SSONS LEARNT FROM THE IMPLEMENTATION OF THE FY 2016/2017 BUDGET	25
2.4	LIN	KAGES WITH OTHER PLANS	26
2	2.4.1	The 2 <sup>nd</sup> Term County Integrated Development Plan 2018-2023	27
2	2.4.2	Kenya Vision 2030 and the Third Medium Term Plan MTP III	27
2	2.4.3	Sustainable Development Goals (SDGs)	28
СНА	PTER	THREE: COUNTY STRATEGIC PRIORITIES AND PROGRAMMES	29
3.0	INT	RODUCTION	29
3.1	DE	PARTMENTAL STRATEGIC PRIORITIES AND PROGRAMMES	29
3	3.1.1	AGRICULTURE, LIVESTOCK AND FISHERIES	29
3	3.1.2 EI	DUCATION	37
3	3.1.2	HEALTHCARE SERVICES	64
3	3.1.3	TOURISM AND ENTERPRISE DEVELOPMENT	80
3	3.1.4	SOCIAL SERVICES AND TALENT MANAGEMENT	89
3	3.1.5	ROADS AND PUBLIC WORKS	93

3.1.6	ENVIRONMENT AND NATURAL RESOURCES	108
3.1.7	WATER SERVICES	111
3.1.8 BOAR	PUBLIC SERVICE AND ADMINISTRATION, EXECUTIVE SERVICES AND COUNTY PUBLIC SERVICE D 120	
3.1.9	PUBLIC SERVICE AND ADMINISTRATION	121
3.1.10	COUNTY EXECUTIVE SERVICES	122
3.1.11	FINANCE AND ECONOMIC PLANNING	123
CHAPTE	R FOUR: BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX	126
4.0 IN	TRODUCTION	126
4.1 C	osting, Monitoring and Evaluation Matrix	126
4.1.1	DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES	127
4.1.2	DEPARTMENT OF EDUCATION, RESEARCH AND HR MANAGEMENT	134
4.1.3	DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES	146
4.1.4	DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT	158
4.1.5	DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT	167
4.1.6	DEPARTMENT OF ROADS AND PUBLIC WORKS	170
4.1.7	DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	186
4.1.8	DEPARTMENT OF WATER SERVICES	189
4.1.9	DEPARTMENT OF PUBLIC SERVICE AND ADMNISTRATION	201
4.1.10	DEPARTMENT OF EXECUTIVE SERVICES	203
4.1.11	DEPARTMENT OF FINANCE AND ECONOMIC PLANNING	204
Références	3	206

### 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 R	EVENUE ENVELOPE		
PROGRAMME	FY 2017/18	FY 2018/19 PROJECTIONS	FY 2019/20 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 GRANTS			
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
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  DANIDA Grant to Supplement Financing of County Health facilities	67,495,496.00 14,798,976.00	74,245,045.60 16,278,873.60	81,669,550.16 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 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 2<sup>nd</sup> 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.

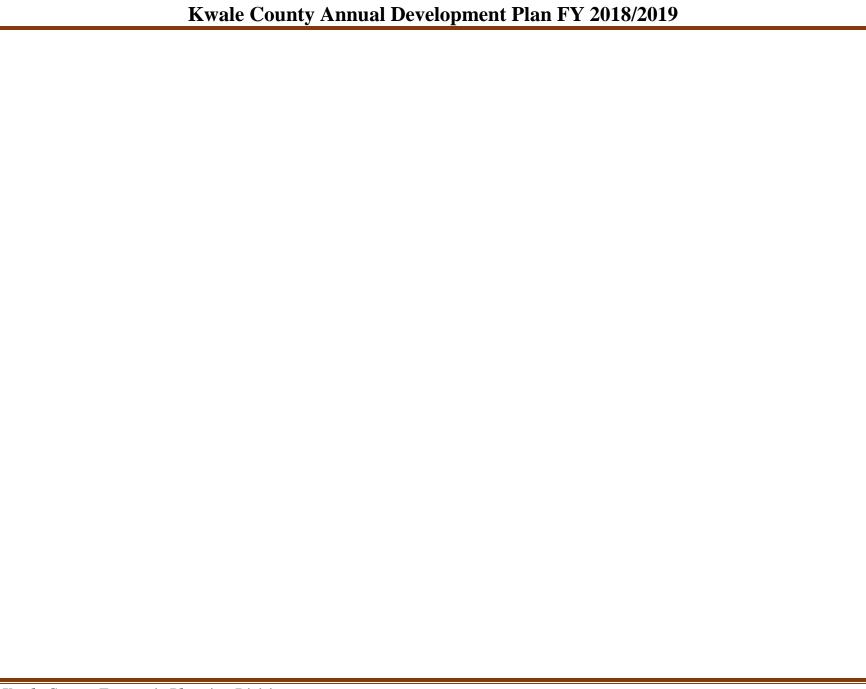
The 2018/19 ADP recognizes the reality of limited resources and the presence of numerous challenges and citizens high development expectations. This plan adopts a strategy of optimal utilization of the scarce resources to ensure sustainable socio-economic development.

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 2<sup>nd</sup> 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

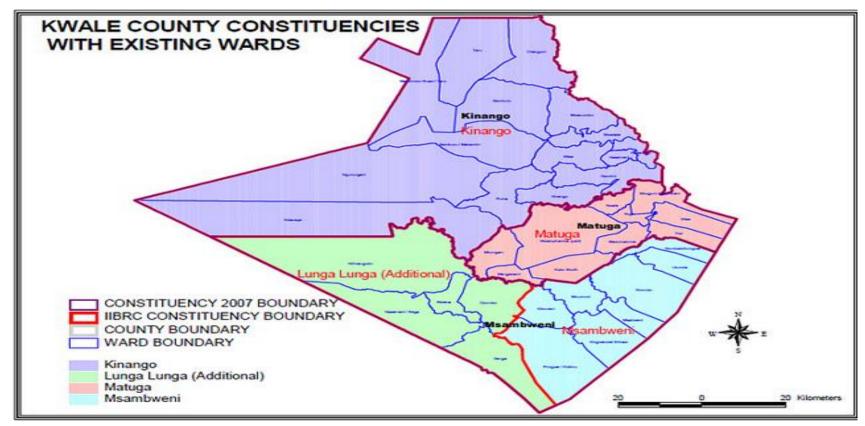
#### 1.2 Administrative and Political Units

**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

<b>Sub-County</b>	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			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 (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 2<sup>nd</sup> 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, driftsand 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 2<sup>nd</sup> 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 2<sup>nd</sup> Term County Integrated Development Plan 2018-2023

**69.**The Kwale County  $2^{nd}$  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  $2^{nd}$  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  $2^{nd}$  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 socioeconomic 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.

**74**The 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	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
Crop	To enhance		No of beneficiaries,		
Development	agricultural		Acreage under irrigation		
	productivity to	Micro irrigation in all		Improved food	
	attain food security	Wards		security	8,000,000.00
	and improve	Promotion of food Crops			
	household's	(Certified Maize & Pulses)			
	incomes	in all Wards		Improved food	
			No of beneficiaries	security	40,000,000.00
		Rehabilitation Cash crops			
		(Coconut, Cashew nut,			
		Mangoes, Citrus and			
		Passion in Matuga, Lunga		Improved food	
		Lunga and Msambweni	No of beneficiaries	security	12,000,000.00
		Expansion of a shade and	Shade and service bay	Improved	
		service bay at AMS	expanded	service delivery	
		Msambweni		to citizens	3,000,000.00
		Purchase/Construction of	Beehives	Improved	
		3 beehives at	Purchased/constructed	service	
		Milalani(Mabatani bee		delivery to	1,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		SHG) in Ramisi ward		citizens	
		Purchase/construction of	Beehives	Improved	
		3 beehives at Kingwede	Purchased/constructed	service	
		(Kingwede women SHG)		delivery to	
		in Ramisi ward		citizens	1,000,000.00
		Support to AMS –	Gene set generator, hey	Improved	
		(Purchase of Generator set,	baler set, tool box and	service delivery	
		Hay baler set, tool box and	vehicle purchased		
		a vehicle) at AMS			12,000,000.00
		Msambweni			
		Agricultural		Improved	
		<b>Mechanization Project at</b>	No of beneficiaries	service	10,000,000.00
		AMS Msambweni		delivery	
		Organization of County		Adoption of	
		show, Exhibition and Trade		modern farming	
		fair at the County level	No of exhibitors	and trading	10,000,000.00
				practices	

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		synchronization in all	Number of animals	incomes to	
		wards	inseminated	farmers	2,000,000.00
		Support to honey value	No of beneficiaries	Improved	
		addition in all wards		incomes	3,000,000.00
		Construction and equipping	A completed and	Improved	
		Samburu slaughter house	mechanized slaughter	quality and	
			house	revenue to	
				County	15,000,000.00
		Mechanization of Pungu	Machines and	Improved	
		Slaughter house	equipments procured	quality and	
		(Machinery)		revenue to	
				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 generation,	Vanga, Pongwe-Kikoneni,	No of beneficiaries	methods	
	employment	Ramisi, Gombato, Waa,			
	creation and	Kinondo, Tiwi and			
	enhanced food	Kinango			
	security	Rehabilitation of	A fully equipped fishing	Improved	
		Mwakamba (Gombato-	boat	incomes to	4,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Bongwe) fishing boat		fishermen	
		Rehabilitation of		Improved	
		Mkunguni fish market	Fish market	incomes to	12,500,000.00
		with cold storage systems	Rehabilitated	fishermen	
		in Ramisi ward			
		Development of 1			
		landing sites 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	No of beneficiaries	Improved	
		cycles) in all wards		services	2,000,000.00
Other cash	Increase	National Agriculture and		Increased	
transfer for	agricultural	Rural Inclusive Growth	No of beneficiaries	productivity and	5,000,000.00
National Projects	productivity	Project (NARIGP)		incomes to	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				farmers	
Other cash	Increase	Agriculture Sector		increased	
transfer for	agricultural	Development Support	No of beneficiaries	productivity and	
National Projects	productivity	Program (ASDSP)		incomes to	
				farmers	5,500,000.00
TOTAL	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 is72,200 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 development and Education	To improve access to quality pre-primary education to all children in the	Construction of Anzwani ECDE in Pongwe Kikoneni Ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
	county	Construction of Kanana Genesis ECDE in Pongwe Kikoneni Ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mwauga ECDE	Number of ECDEs	Increased access to	5,041,222.40

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		in Pongwe	constructed	ECDE,	
		Kikoneni Ward		increased	
		enrollment rate		enrollment	
				rate	
				Increased	
		Construction of		access to	
		Mrima ECDE in	Number of ECDEs	ECDE,	
		Dzombo ward	constructed	increased	5,300,000.00
				enrollment rate	3,300,000.00
				Increased	
		Construction of		access to	
		Dzombo ECDE in	Number of ECDEs	ECDE,	
		Dzombo ward	constructed	increased	5,300,000.00
				enrollment rate	3,300,000.00
				Increased	
		Construction of Duguni ECDE in Dzombo ward	Number of ECDEs constructed	access to ECDE, increased enrollment	5,300,000.00
		Construction of		rate Increased	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Tingani ECDE in	Number of ECDEs	access to	
		Mwereni ward	constructed	ECDE,	
				increased	5,300,000.00
				enrollment rate	
				Increased	
		Construction of	Number of	access to	
		Kibotoni ECDE	ECDEs	ECDE,	
		in Mwereni	constructed	increased	
		ward	constitueted	enrollment	5,041,222.40
				rate	
		Construction of		Increased	
		Mrindadze B		access to	
		ECDE in	Number of ECDEs	ECDE,	
		Mwereni ward	constructed	increased	5,300,000.00
				enrollment rate	2,2 3 3,3 3 3 3 3
		Construction of		Increased	
		Muhaka primary		access to	
		ECDE in	Number of ECDEs	ECDE,	
		Kinondo ward	constructed	increased	5,300,000.00
	Kinondo ward			enrollment rate	
				Increased	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of		access to	
		Galu ECDE in	Number of ECDEs	ECDE,	
		Kinondo ward	constructed	increased	5,300,000.00
				enrollment rate	
				Increased	
		Construction of		access to	
		Mwamambi A	Number of	ECDE,	
		ECDE in	ECDEs	increased	
		Gombato ward	constructed	enrollment	5,300,000.00
		Gombato waru	constructed	rate	
		Construction of		Increased	
		Mwamanga	Number of ECDEs	access to	
		ECDE in	constructed	ECDE,	
		Gombato ward	Constructed	increased	5,300,000.00
				enrollment rate	2,200,000.00
				Increased	
		Darigube ECDE	Number of ECDEs	access to	
			constructed	ECDE,	
			constructed	increased	5,300,000.00
				enrollment rate	2,200,000.00
				Increased	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of	Number of	access to	
		Sawasawa	ECDEs	ECDE,	
		ECDE in Ramisi	constructed	increased	5,300,000.00
		ward		enrollment	
				rate	
				Increased	
		Construction of	Number of	access to	
		Vidungeni	ECDEs	ECDE,	5,300,000.00
		ECDE in Ramisi	constructed	increased	2,2 00,000,00
		ward	constructed	enrollment	
				rate	
		Construction of		Increased	
		Mvindeni ECDE	Number of ECDEs	access to	
		two classrooms in	constructed	ECDE,	
		Ukunda ward		increased	3,000,000.00
				enrollment rate	2,200,000
				Increased	
			Number of ECDEs	access to	
			constructed	ECDE,	
				increased	3,000,000.00
				enrollment rate	2,000,000.00

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

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

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

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
		Pemba ECDE in Mwavumbo	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,041,222.40
		Construction of Mwangani ECDE in Mwavumbo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Kaphingo ECDE in Mwavumbo 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 Chigomeni ECDE in Kasemeni ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Mtaa B ECDE in Kasemeni ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00
		Construction of Bofu (Mchekenzi) ECDE in Kasemeni ward	Number of ECDEs constructed	Increased access to ECDE, increased 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

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

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ward	constructed	enrollment rate	5,300,000.00
				Increased	
		Construction of		access to	
		Umba ECDE in	Number of ECDEs	ECDE,	
		Vanga ward	constructed	increased	5,300,000.00
			constructed	enrollment rate	3,300,000.00
		Construction of		Increased	
		Mombasa Ndogo		access to	
			Number of ECDEs	ECDE,	
		ward	constructed	increased	5,300,000.00
		ward	constructed	enrollment rate	3,300,000.00
				Increased	
		Construction of		access to	
		Kiwanjani ECDE	Number of ECDEs	ECDE,	
		in Mackinon ward	constructed	increased	5,300,000.00
			Constructed	enrollment rate	3,300,000.00
		Construction of		Increased	
		Dzoya Genu ECDE in I		access to	
			Number of ECDEs	ECDE,	
			constructed	increased	5,300,000.00
		1.1ucitinon ward		enrollment rate	2,200,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Construction of Mashambini ECDE toilet in Mkongani ward	Number of toilets constructed	Increased access to ECDE, increased enrollment rate	900,000.00
		Construction of Kitchen at Nuru ECDE in Mackinon ward	Number of kitchens constructed	Increased access to ECDE, increased enrollment rate	600,000.00
		Repairs, Maintenance and Improvement in all wards	Number of ECDEs renovated	Increased access to ECDE, increased enrollment rate	5,000,000.00
		Furnishing ECDE centers in all wards	Number of ECDEs furnished	Increased access to ECDE, increased enrollment rate	17,500,000.00
		Supply of Water	Number of water	Improved	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Tanks and Gutters	tanks and gutters	service	
		to ECDEs in all	installed	delivery	
		wards			15,000,000.00
		Supply and			
		installation of			
		Arts and Play		Increased	
		Equipment		access to	
		(Outdoor fixed	Number of Arts	ECDE,	
		play material) in	and Play	increased	
		all wards	equipment installed	enrollment rate	10,000,000.00
				Increased	
				retention rate,	
		Purchase and		Increased	
		installation of	Number of energy	access to	
				ECDE,	
		Energy Saving Jikos in all wards	saving jikos installed	increased	10,000,000.00
		Jikos ili ali waius	nistaneu	enrollment rate	10,000,000.00
		<b>County Flagship</b>			
		project	Site meeting		
		ECDE Training	minutes,		
		Centre in	inspection	Trained/	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Kinango	reports,	skilled	90,000,000.00
			Completion	manpower	
			certificates		
Youth training	To empower the			Increased	
and development	youth in	Construction of		access to	
	technical,	Twin workshop	Number of	technical	
	vocational and	at Maponda YP	workshops	training,	
	entrepreneurship	in Mkongani	constructed	Trained/	
	knowledge and	ward	constitucted	skilled	6,500,000.00
	skills			manpower	
				Increased	
		Completion of		access to	
		Triple workshop,		technical	
		toilet and water	Number of	training,	
		tank at Kiruku YP	workshops	Trained/	
		in Kikoneni ward	constructed	skilled	4,100,000.00
			constructed	manpower	4,100,000.00
		Construction of		Increased	
		Girl's hostel at	Number of hostels	access to	
		Ukunda YP in	constructed	technical	
		Ukunda ward		training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Trained/	8,500,000.00
				skilled	
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop	Number of	technical	
		and toilet at	workshops	training,	
		Mrima YP in	constructed	Trained/	
		Dzombo ward		skilled	7,300,000.00
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop	Number of	technical	
		at Mamba YP in	workshops	training,	7,400,000.00
		Dzombo ward	constructed	Trained/	
				skilled	
				manpower	
		Construction of	Number of	Increased	
		Triple workshop	workshops	access to	6,700,000.00
		with toilets at	constructed	technical	2,1 2 2,2 2 000
		Kingwede YP in		training,	

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ward		Trained/	4,000,000.00
				skilled	
				manpower	
				Increased	
				access to	
		Fencing of		technical	
		Matuga YP in	Number of YPs	training,	
		Waa/ Ng'ombeni	fenced	Trained/	
		ward		skilled	4,000,000.00
				manpower	
				Increased	
				access to	
		Fencing of		technical	
		Galana YP in	Number of YPs	training,	
		Tsimba Golini	fenced	Trained/	
		ward		skilled	4,000,000.00
				manpower	
		Construction of	Number of tools	Increased	
		Tools and	and equipment	access to	
		equipment store	stores constructed	technical	
		at Matuga YP in	stores constructed	training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Waa/ Ng'ombeni		Trained/	
		ward		skilled	7,000,000.00
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop at	Number of	technical	
		Bang'a YP in	workshops	training,	
		Puma ward	constructed	Trained/	
		Tuma wara	constructed	skilled	6,500,000.00
				manpower	
				Increased	
		Construction of		access to	
		Twin workshop at	Number of	technical	
		Kamale YP in	workshops	training,	
		Samburu ward	constructed	Trained/	
				skilled	6,500,000.00
				manpower	
		Construction of		Increased	
		Twin workshop at		access to	
		Makina YP in	Number of	technical	
		Mackinon Rd	workshops	training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		ward	constructed	Trained/	6,500,000.00
				skilled	
				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	
				Increased	
		Construction of		access to	
		Twin workshop at	Number of	technical	
		Mazeras YP in	workshops	training,	
		Kasemeni ward	constructed	Trained/	
				skilled	6,500,000.00
				manpower	
		Completion of		Increased	
		Girl's hostel in	Number of hostels	access to	
		Kamale YP in	constructed	technical	
		Samburu ward		training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				Trained/	3,000,000.00
				skilled	
				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	
				Increased	
		Electrical		access to	
		connection and	Number of YPs	technical	
		installation in	connected with	training,	
		YPs in all wards	electricity	Trained/	
				skilled	3,000,000.00
				manpower	
		Construction of		Increased	
		Twin workshop at		access to	
		Mwena Youth	Number of	technical	
		Polytechnic-	workshops	training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Mwereni Ward	constructed	Trained/	
				skilled	6,500,000.00
				manpower	
				Increased	
		Construction of		access to	
		YP production	Number of	technical	
		center in	production centres	training,	
		Mvindeni in	constructed	Trained/	10,000,000.00
		Ukunda ward	constructed	skilled	10,000,000.00
				manpower	
				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 door		access to	
		toilets plus pit		technical	
		latrine at		training,	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Mtumwa YP	Number of toilets	Trained/	
		Mwereni Ward	constructed	skilled	1,000,000.00
				manpower	
TOTAL	<u>'</u>	1			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	To reduce	Construction of a staff	Number of staff	Improved	
Promotive	disease burden	house in Ngathini in Vanga	houses constructed	service	
Health Services	associated with	ward	nouses constructed	delivery	5,500,000.00
	unhealthy	Construction of a Staff		Improved	
	lifestyles and	house Mtsunga dispensary	Number of staff	service	
	environmental	in Mwereni ward	houses constructed	delivery	5,500,000.00
	health risk	Construction of a		Improved	
	factors.	maternity, Mwereni	Number of	infant and	
		dispensary in Mwereni	maternity wings	maternal	
		ward	constructed	health care	
				services	3,700,000.00
		Construction of twin staff			
		quarters, Pangani		Improved	
		dispensary in Mwereni	Number of staff	service	
		ward	houses constructed	delivery	6,000,000.00
		Construction of maternity		Improved	
		wing, Majoreni dispensary	Number of	infant and	
		in Pongwe Kikoneni Ward	maternity wings	maternal	
			constructed	health care	
				services	3,600,000.00

PROGRAMME	<b>OBJECTIVES</b>	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				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	Number of staff	Improved	
		dispensary in Dzombo	houses constructed	service	
		Ward	nouses constructed	delivery	5,500,000.00
		Rehabilitation of staff		Improved	
		house mamba dispensary	Staff house	service	
		in Dzombo Ward	rehabilitated	delivery	1,000,000.00
		Construction of	Staff house	Improved	
		Mwananyamala dispensary	constructed	service	
		Staff house in Dzombo		delivery	
		Ward			3,000,000.00
				Improved	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Completion(Construction)	Number of	access to	
		of Mteza dispensary in	dispensaries	healthcare	
		Tsimba/Golini Ward	constructed	services	
				Improved	
		Construction of Nzora	Number of	access to	
		dispensary in	dispensaries	healthcare	
		Tsimba/Golini Ward	constructed	services	5,041,222.40
		Rehabilitation of		Improved	
		Mazumalume staff houses	Number of staff	service	
		in Tsimba/Golini Ward	houses renovated	delivery	2,000,000.00
		Expansion of Chitsanze		Improved	
		dispensary to provide	Number of	infant and	
		delivery room in	maternity wings	maternal	
		Tsimba/Golini Ward	constructed	health care	
				services	1,800,000.00
		Construction of waiting	Number of waiting	Improved	
		bay at Mbuguni dispensary	bays constructed	service	
		in Tsimba/Golini Ward	bays constructed	delivery	1,000,000.00
		Drilling of a borehole and		Improved	
		reticulation at Kombani	Number of	service	
		dispensary in Waa-	boreholes	delivery,	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Ng'ombeni Ward	constructed	improved	
				sanitation	
		Construction of waiting	Number of waiting	Improved	
		bay at Kiteje dispensary in	bays constructed	service	
		Waa-Ng'ombeni Ward	bays constructed	delivery	1,000,000.00
		Rehabilitation of staff	Number of	Improved	
		house at Waa dispensary in	dispensaries	service	
		Waa-Ng'ombeni Ward	constructed	delivery	3,000,000.00
		Rehabilitation of	Number of facility	Improved	
		TRHC(roofing) in Tiwi	roof rehabilitated	service	
		Ward		delivery	9,000,000.00
		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 incinerator	incinerators	Improved	
		at TRHC in Tiwi Ward	constructed	sanitation	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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Rehabilitation of	Number of facility	Improved	
		Mwaluvanga Dispensary in	roofs rehabilitated	service	
		Kubo South Ward		delivery	2,000,000.00
			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	Number of staff	Improved	
		House At Deri Dispensary	houses constructed	service	
		in Mkongani Ward		delivery	3,500,000.00
		Construction of a theatre	Number of	Improved	
		Block at Mkongani	Theatre blocks	service	
		health center	Constructed	delivery	14,700,000.00

PROGRAMME	<b>OBJECTIVES</b>	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 Dispensary	dispensaries	healthcare	
		in Mkongani Ward	renovated	services	2,000,000.00
		Construction of staff house	Number of staff	Improved	
		at Mlungunipa in Bongwe	houses constructed	service	
		Gombato Ward		delivery	5,500,000.00
		Rehabilitation of the	Facility	Improved	
		Mlungunipa facility in	rehabilitated	service	
		Bongwe Gombato Ward	Tellaolittated	delivery	1,000,000.00
		Drilling of borehole and	Number of	Improved	
		piping at Mbuwani	boreholes drilled	sanitation,	
		dispensary in Bongwe		improved	
		Gombato Ward		service	
				delivery	2,500,000.00
		Construction of staff house	Number of staff	Improved	
		at ganja la Simba	houses constructed	service	
		Dispensary in Kinondo		delivery	5,500,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Ward			
				Improved	
		Rehabilitation of Muhaka	Number of	access to	
		Dispensary in Kinondo	dispensaries	healthcare	
		Ward	renovated	services	2,000,000.00
				Improved	
		Rehabilitation of Ibin	Number of	access to	
		Sinaa Dispensary in	dispensaries	healthcare	
		Kinondo Ward	renovated	services	5,041,222.40
		Drilling of a borehole and	Number of	Improved	
		placenta pit at Gazi	boreholes drilled,	sanitation,	
		dispensary in Kinondo	Number of	improved	
		Ward	placenta pits	service	
			constructed	delivery	2,500,000.00
				Improved	
		Rehabilitation of OPD		access to	
		block at Eshu dispensary in	Number of OPD	healthcare	
		Ramisi Ward	blocks constructed	services	1,500,000.00
		Construction of a	Number of	Improved	
		laboratory services room at	laboratories	service	
		Mafisini dispensary in	constructed	delivery	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Ramisi Ward			800,000.00
				Improved	
			Number of	access to	
		Construction of Fingirika	dispensaries	healthcare	
		dispensary in Ramisi Ward	constructed	services	5,500,000.00
		Drilling of a borehole and		Improved	
		set up of the tower and	Number of	sanitation,	
		connection at Munje	boreholes drilled	improved	
		dispensary in Ramisi Ward		service	
				delivery	1,000,000.00
		Construction of a waiting	Number of waiting	Improved	
		bay at Shirazi dispensary	bays constructed	service	
		in Ramisi Ward		delivery	1,000,000.00
		Construction of a twin	Number of staff	Improved	
		staff house at Mvindeni	houses constructed	service	
		dispensary in Ukunda		delivery	
		Ward			5,000,000.00
		Construction of staff house	Number of staff	Improved	
		at Mkwakwani dispensary	houses constructed	service	
		in Ukunda Ward		delivery	5,000,000.00
				Improved	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				service	
				delivery,	
			Number of	Improved	
		Rehabilitation of Moyeni	dispensaries	access to	
		Dispensary in Kinango	renovated	healthcare	
		Ward		services	
		Construction of Staff house	Number of staff	Improved	
		Busho dispensary in	houses constructed	service	
		Mackinnon Ward		delivery	5,700,000.00
		Rehabilitation of Kinagoni	Number of	Improved	
		dispensary in Mackinnon	dispensaries	service	
		Ward	renovated	delivery,	
				Improved	
				access to	
				healthcare	
				service	
				delivery	3,000,000.00
		Construction of Twin Staff	Number of staff	Improved	
		houses Pemba dispensary	houses constructed	service	
		in Mwavumbo Ward		delivery	5,500,000.00
				Improved	3,000,000.00

PROGRAMME	<b>OBJECTIVES</b>	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
				service	
				delivery,	
		Rehabilitation of Matumbi	Number of	Improved	
		dispensary in Mwavumbo	dispensaries	access to	
		ward	renovated	healthcare	
				services	
		Construction of Twin Staff		Improved	
		houses Mwangea	Number of staff	service	
		dispensary in	houses constructed	delivery	
		Samburu/Chengoni Ward			5,500,000.00
		Construction of a		Improved	
		dispensary at Mwangoni in	Number of	access to	
		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
		Rehabilitation of Bishop	Number of	Improved	
		Kalu dispensary and	dispensaries	access to	
		putting up of pit latrine	renovated	healthcare	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		block in Puma Ward		services,	
				improved	
				sanitation	
				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 maternity		infant and	
		wing at Mbwaleni	Number of	maternal	
		dispensary in Ndavaya	maternity wings	healthcare	
		Ward	constructed	services	3,700,000.00
		Construction of a medical	Number of staff	Improved	
		Lab at Chigato	houses	service	
		dispensary in Kasemeni	constructed	delivery	
		Ward			6,355,319.00

PROGRAMME	<b>OBJECTIVES</b>	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
<b>Curative</b> and	To provide			Improved	
Rehabilitative	essential health			service	
Health Care	care services that	Construction of a drug		delivery,	
services	is accessible,	store at Lungalunga	Number of drug	improved	
	responsive and	hospital in Vanga ward	stores constructed	access to	
	acceptable to			healthcare	
	county			services	10,000,000.00
	population.	Rehabilitation of kitchen at	Completion	Improved	
		Lungalunga in Vanga ward	Completion certificates	service	
			Certificates	delivery	2,000,000.00
		Landscaping of	Completion	Improved	
		Lungalunga hosp in Vanga	certificates	service	
		ward	certificates	delivery	2,000,000.00
		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

PROGRAMME	<b>OBJECTIVES</b>	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		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	
		and repainting) in	Number of wards	service	
		Tsimba/Golini Ward	renovated	delivery	4,000,000.00
		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	Number of	Improved	
		and equipment at the	reagents purchased	service	
		County level		delivery	30,000,000.00
		Construction of a		Improved	60,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Maternity wing Phase 2 in	Number of	infant and	
		Ramisi Ward	maternity wings	maternal	
			constructed	healthcare	
				services	
		Flagship project:		Improved	
		Construction of an		access to	
		Oncology Center in	Oncology centre	healthcare	
		Ramisi Ward-I <sup>st</sup> Phase	constructed	services	60,000,000.00
		Equipping of A&E, Dental	Unit equipped	Improved	
		unit Kinango hospital in		service	
		Kinango Ward		delivery	25,000,000.00
		Purchase of CT Scan		Improved	
		Kinango hospital in		service	
		Kinango Ward	CT Scan purchased	delivery	60,000,000.00
		Upgrading of sewage	Number of sewage	Improved	
		system at Kinango	systems upgraded	sanitation	
		Hospital in Kinango Ward	systems upgraded		2,000,000.00
		Construction of 1 ward and	Number of wards	Improved	
		Rehabilitation of the	constructed	access to	
		existing ward at Samburu	constructed	healthcare	
		hospital in Samburu/		services,	40,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Chengoni Ward		improved	
				service	
				delivery	
TOTAL			•	•	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 theputting 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	prise 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	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
		11110110	INDICATORS		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	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes	6,000,000.00
		Construction of a Modern Retail Market at Mrima in Dzombo ward	Number of modern retail markets constructed	Increased access to market 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

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
	movement and				700,000.00
	marketing	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 and Waa-Ng'ombeni	Number of branded packaging materials purchased	Enhanced growth and development of cooperatives, 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 for improved living	Provision of Biashara center BDS in all wards Holding Kwale County	Number of traders trained	Trained/ skilled manpower	8,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
	standards	Trade Fair 2019 at the County level	No of traders linked to markets	Increased access to market opportunities	8,500,000.00
		Product development programme ( KEBS, GS1 and Packaging) in all wards	No of traders trained on PD	Improved incomes	3,600,000.00
		County Business Round Table 2019 in all wards	No. of traders attended.	Trained/ 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-fishes/Bidibadu beach access roads (approx. 7 by 500M) in Ukunda ward	Number of beach access roads opened	Enhanced tourism and tourism	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
				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		Improved security	3,500,000.00
		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 cou operations improved pu	nty Design and implementation of blic local area networks in			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED COST (VSUS)
	service delivery	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 attraction center in Tiwi ward	Number of fences constructed.	Enhanced tourism and tourism earnings	1,400,000.00
		Installation of wide area network covering 4hospitals-Kinango, Samburu, lunga-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 back-ups) 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			

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		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		Improved access and utilization of ICT services	4,000,000.00
		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		

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Culture and social services	To promote, develop and revitalize community and social development, diverse cultural and social heritage for sustainable development	Flagship project 1  Construction and equipping a modernized county stadium in Kwale Town Tsimba Golini ward-Phase 1	County stadium constructed	Enhanced Sports developed	80,000,000.00
Sports and Youth development	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment,	Flagship project 2 County performance arts centre in Tsimba Golini ward Construction of audio visual studio Construction of classrooms Construction of accommodation centre Ward sports field phase II for 20 sports field (ground leveling, planting grass, and	Arts centre constructed  Number of sports field constructed	Enhanced development of talents  Enhanced development	20,000,000.00
	unity and social integration	fixing goal posts) in all wards  Rehabilitation of Magutu sports field: levelling of playground, planting of	No. of fields rehabilitated	of sport skills and talents  Enhanced development	123,837,877.00
		standard grass in Ukunda ward  Construction of a public toilet at Kombani	No. of toilets constructed	of sport skills and talents Enhnaced hygiene	5,041,222.40 5,000,000.00

	Improvement of Wigan sport field at Mwachema in Tiwi ward	No. of sport fields improved	Enhanced development	
			of sport skills and talents	1,000,000.00
	Improvement of Kanu sport field in Tiwi ward	No. of sport fields improved	Enhanced development of sport skills and talents	940,222.40
	Improvement of 5 sports fields at Kingwede,Kisite,Bomani,Mwaembe,and Milalani in Ramisi ward	No. of sport fields improved	Enhanced development of sport skills and talents	5,000,000.00
	Construction of a changing room and erection of a floodlight at Vigurungani sports field in Puma ward	Number of changing rooms constructed	Enhanced development of sport skills and talents	
TOTAL				<b>2,000,000.00</b> 242,820,321.80

#### 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

PROGRAMME	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 and	Cabro paving of Tukutane-Matumizi- N'ngori road in Gombato ward		Improved access to markets, Improved incomes	24,000,000.00
	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		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	-	Improved access to markets, Improved incomes	20,000,000.00
		Rehabilitation of Mavirivirini – Mavarata road gravelling in	No of Kms of roads rehabilitated	Improved access to markets, Improved	4,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Mwavumbo ward		incomes	
		Mwangani -Maweu – Pemba shortfall in Mwavumbo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Construction/ rehabilitation of county access roads-Mkongani- Deri Road in Mkongani ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	7,000,000.00
		Proposed road rehabilitation at Mwaluphamba— Kajiweni — Mtsangatamu — Umoja ECDE 7.0 km in Mkongani ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Construction/rehabilitation of county access roads-Magaoni-Shimba hills Road in Kinondo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Proposed gravelling of Mwabungo polytechnic road	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Heavy grading and spot improvement of -Kariaka- Rorogi-Kilibasi Road in Puma ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Heavy Grading Construction/rehabilitation of -Chidzaya-Wamasa- Maendeleo in Puma ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00
		Construction/ rehabilitation of county access roads-Mwangwei- Majoreni Road gravelling in Kikoneni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Construction/ rehabilitation of county access roads-Kivuleni- Wasaa-Nikaphu gravel in Kikoneni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Construction of Mwabandari - Mwandeo- Kitungure road gravel in Kikoneni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Proposed rehabilitation of Kinagoni – Chituoni – Bamburi in Samburu ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00
		Kabenderani -Mwangea – Mwandoni grading, gravel in Samburu ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED COST (KSHS)
		Construction/ rehabilitation of county access roads -Gandini- Lutsangani Road in Kinango ward  Construction/ rehabilitation of county	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes  Improved access to markets,	4,000,000.00
		access roads -Kibaoni- Lutsangani Road in Kinango ward	No of Kms of roads rehabilitated	Improved incomes	3,000,000.00
		Construction/rehabilitation of county access roads - Bodo-Bonje in Kinango ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Rehabilitation of Mwarandu – Gona – Mkanyeni – Kinango road in Kasemeni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Rehabilitation of Mnyenzeni – Doti – Magolonjeni road in Kasemeni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Rehabilitation (Murraming) of Ngurugani –Chikomani	No of Kms of roads	Improved access to markets, Improved	
		road in Kasemeni ward Proposed rehabilitation of Lunga lunga – Botola rd	rehabilitated	incomes Improved access to markets,	5,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		in Vanga ward	No of Kms of roads rehabilitated	Improved incomes	4,000,000.00
		Construction of Lunga Lunga, Pangani primary to Mlumbwi – Mgombezi Road grading and structures in Vanga ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00
		Construction/ rehabilitation of county access roads-Mwangulu – Kimwangani in Mwereni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00
		Construction/ rehabilitation of county access roads-Magombani - Vibandani - Majogani - Mtsunga rd in Mwereni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		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		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
		Spot Gravelling of Eshu- Mafisini -Maphombe Road 8.0km in Ramisi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00
		Upgrading(Cabro laying)of sokoni – TRHF road in Tiwi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	10,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Road opening Tiwi – chai		Improved access to markets, Improved	
		-Chikola – Mwamlongo rd in Tiwi ward	No of Kms of roads rehabilitated	incomes	5,000,000.00
		Construction/ rehabilitation of county access roads- Vitsangalaweni-Kwa Masai rd in Dzombo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	2 000 000 00
		Construction/ rehabilitation of county access roads -Mwabovo- Majimoto Road in		Improved access to markets, Improved incomes	3,000,000.00
		Dzombo ward	rehabilitated		4,000,000.00
		Construction of Kiranze, Mwamtsefu, Manda Road	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	
		in Dzombo ward  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 ward	No of Kms of roads	Improved access to markets, Improved incomes	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
			rehabilitated		4,000,000.00
		Construction/ rehabilitation of county access roads -Mangawani- Kibuyuni-Mkanda Dam Road gravel in Kubo South ward	No of Kms of roads rehabilitated	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
		D 1 111 C	No of Kms of roads rehabilitated	Improved access to markets,	
		Proposed gravelling of Ganze -Mwauchi Road in Waa/ Ng'ombeni ward		Improved incomes	3,000,000.00
			Completion certificates	Improved access to	
		Construction of drainage system to avoid overflow	cei unicates	markets, Improved	
		at Bowa Matopeni in Waa/ng'ombeni ward		incomes	3,041,222.40

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		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		Improved access to markets, Improved incomes	12,000,000.00
		Gravelling of Ramisi - Kikoneni Road in Pongwe-Kikoneni	No of Kms of roads	Improved access to markets, Improved incomes	12,000,000.00
		Construction of Drifts at Kibandaongo-Mwembeni Road-Kinango in Kinango ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	10,000,000.00
		Construction of drifts in Samburu Chengoni ward	No of drifts constructed	Improved access to markets, Improved incomes	7,000,000.00
		Construction of a drift along Malomani- Vinyunduni Road in Mackinon Road ward	No of drifts constructed	Improved access to markets, Improved incomes	3,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Construction of Drifts at Gwasheni Mwabila rd in Mwavumbo ward (Provision for budget shortfall)		Improved access to markets, Improved incomes	7,307,752.51
		Construction of Drifts at Mwachanda-Mbita Road in Ndavaya ward		Improved access to markets, Improved incomes	4,000,000.00
		Rehabilitation of Mwaluganje-Lubangani road	No of Kms constructed	Improved access to markets, Improved incomes	5,000,000.00
		Construction of a drift along Mkongani-Ndavaya Road		Improved access to markets, Improved incomes	8,000,000.00
		Proposed constructed of drifts Mbuluni – Mtsamviani	No of drifts constructed	Improved access to markets, Improved 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	Improved access to markets, Improved incomes	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
			constructed		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
		Purchase of 1 shovel	Shovel purchased	Improved service delivery	22,000,000.00
		Construction and equipping of a workshop and fueling bay/ depot at the County Headquarters	Workshop and fueling bay constructed	Improved service delivery	15,000,000.00
		County Flagship Project  1 Tarmacking of Kona ya Jadini – Neptune Road Junction at Lotfa Resort	Kms of road	Improved access to markets,	12,000,000.00
		2.5km @45m/km	tarmacked	Improved incomes	90,000,000.0

Flagship Project 2: Tarmacking of kona Musa – Mabokoni – Kona Masai Road @45m/km  To install and maintain lighting facilities within the county to improve on security to supplement the rural electrification programme  Purchase of LED lights for floodlights in all wards  Purchase of contactors in all wards  No of carth leakage circuit breakers in all wards  Sou,000,000  No of timers/ photocells installed  Soucurity  Soucono  Improved security  Sou,000,000  Improved security  I	PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
To install and maintain the county to improve on security to supplement the rural electrification   Purchase of LED lights in all wards   Purchase of carth leakage circuit breakers in all wards   Purchase of carth leakage circuit breakers in all wards   Purchase of winch accessories in al					Imammaryad aaaasa	COST (KSHS)
Tarmacking of kona Musa – Mabokoni – Kona Masai Road @45m/km  To install and maintain lighting facilities within the county to supplement the rural electrification programme  Purchase of LED lights of street lights in all wards  Purchase of contactors in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of winch accessories in all wards  Purchase of winch accessories in all wards  Construction of Fire Stations  Construction of For budget shortfall) in Ukunda ward  Improved incomes  Improved security.  Improved securi			Elegabin Project 2			
County County Electrification Electrification Figure 1 Figure 2 Figure 2 Figure 2 Figure 3 Figure 4 Figure 3 Figure 3 Figure 4 Figure 4 Figure 3 Figure 4 Figure 4 Figure 3 Figure 4 Fi			0 <b>1</b>	tarmackeu	,	
County Electrification  To install and maintain lighting facilities within the county to improve on security to supplement the rural electrification programme  Purchase of LED lights for floodlights in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of winch accessories in all wards  Purchase of winch accessories in all wards  Purchase of winch accessories in all wards  Purchase of budget shortfall) in Ukunda ward  No of LED lights Improved security, Improved incomes  No of contactors Improved security, Improved incomes  No of carth leakage circuit breakers in all circuit breakers in stalled  No of acrth leakage circuit breakers installed  South of timers/ brotocells installed  South of timers/ brotocells installed  South of accessories Improved security  South of accessories Improved security  South of timers/ brotocells installed security  South of accessories Improved security  South of timers/ brotocells installed security  South of timers/ brot						
To install and maintain lighting facilities within the county to improve on security to to supplement the rural electrification programme  Purchase of LED lights for street lights in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of timers/photocells in all wards  Purchase of winch accessories in all wards  Purchase of building wards  Purchase of winch accessories in all wards  No of imer stations constructed  Improved security  500,000.00  Improved incomes  500,					incomes	195 000 000 0
Iighting facilities within the county to improve on security to supplement the rural electrification programme   Purchase of LED lights for street lights in all wards   Purchase of contactors in all wards   Purchase of contactors in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of contactors in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of earth leakage circuit breakers in all wards   Purchase of winch accessories in all wards   No of earth leakage circuit breakers in all wards   No of earth leakage circuit breakers in all wards   No of earth leakage circuit breakers in all wards   No of earth leakage circuit breakers in stalled end wards   No of earth leakage circuit breakers in stalled end wards   No of earth leakage circuit breakers in stalled end wards   No of earth leakage circuit breakers in stalled end wards   No of earth leakage circuit breakers end with the country of timers/photocells installed end wards   No of earth leakage circuit breakers end wards   No of earth leakage	County	To install and maintain	Road @45III/RIII	No of LED lights	Improved	105,000,000.0
the county to improve on security to supplement the rural electrification programme  Purchase of LED lights for street lights in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of winch accessories in all wards  Purchase of winch accessories in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of LED lights for street lights in all wards  No of LED lights Improved security, Improved security, Improved incomes  No of earth leakage circuit breakers in all wards  No of earth leakage circuit breakers in all wards  No of improved security  No of earth leakage circuit breakers in all wards  No of accessories purchased  No of accessories purchased  No of accessories purchased  No of improved security  500,000.00				$\mathbf{c}$		
on security supplement the electrification programme    Purchase of LED lights for street lights in all wards   No of LED lights purchased   No of contactors in all wards   No of contactors purchased   No of contactors in all wards   No of contactors purchased   No of contactors in all wards   No of contactors purchased   No of contactors in all wards   No of earth leakage circuit breakers in all wards   No of earth leakage circuit breakers in all wards   No of earth leakage circuit breakers in all wards   No of timers/ photocells in all wards   No of timers/ photocells in stalled   No of timers/ photocells installed   Sou,000.00	Electrification		Purchase of LED lights for	purchaseu	•	
supplement the rural electrification programme  Purchase of LED lights for street lights in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of earth leakage circuit breakers in stalled  Purchase of timers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  No of LED lights Improved security, Improved security, Improved incomes  No of earth leakage circuit breakers installed  No of timers/ photocells in all wards  No of timers/ photocells installed  No of accessories purchased  No of accessories purchased  Improved security  500,000.00						6 000 000 00
electrification programme  Purchase of LED lights for street lights in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of dimers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of LED lights for stecurity, Improved security, Improved incomes 500,000.00  No of earth leakage circuit breakers security  500,000.00  Improved security  500,000.00  10,000,000.00		1	modification and wards	No of LED lights		0,000,000.00
programme Purchase of LED lights for street lights in all wards  No of contactors in all wards  Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of timers/photocells in all wards  No of earth leakage circuit breakers in stalled  Purchase of winch accessories in all wards  No of accessories purchased  No of earth leakage circuit breakers installed  Purchase of No of timers/ photocells installed  No of accessories purchased  No of accessories in Improved security  500,000.00  No of accessories purchased security  500,000.00  No of accessories purchased security  500,000.00  No of fire stations constructed service delivery  10,000,000.00  10,000,000.00						
street lights in all wards    No of contactors purchased   Improved security, Improved security, Improved incomes   500,000.00			Durchase of LED lights for	purchaseu	• '	
Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of No of timers/ photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  No of contactors purchased security, Improved incomes 500,000.00  Improved security security  South accessories purchased security  South accessories purchased security  No of accessories purchased security  South accessories in all wards  No of fire stations constructed service delivery  10,000,000.00		programme	<u>e</u>			4 000 000 00
Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of timers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of contactors in Improved incomes (100,000,000,000)  No of earth leakage circuit breakers installed security (100,000,000,000)  No of timers/photocells installed security (100,000,000,000)  No of accessories Improved security (100,000,000,000)  No of fire stations constructed (100,000,000,000,000,000)  Improved security (100,000,000,000,000)  Security (100,000,000,000,000)  Toologooptic the security (100,000,000,000,000,000,000,000,000,000			street lights in an wards	No of contactors		4,000,000.00
Purchase of contactors in all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of limers/ photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of contactors in all wards  No of earth leakage circuit breakers in stalled security  South of limers/ photocells installed security						
all wards  Purchase of earth leakage circuit breakers in all wards  Purchase of timers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  South of earth leakage circuit breakers in the proved security  No of timers/photocells installed security  South of timers/photocells installed security  South of timers/photocells installed security  South of fire stations constructed service delivery  No of fire stations constructed service delivery  10,000,000.00			Purchase of contactors in	purchaseu	•	
Purchase of earth leakage circuit breakers in all wards  Purchase of timers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of earth leakage circuit breakers in all circuit breakers in stalled security  500,000.00  Improved security  500,000.00  No of accessories Improved security  500,000.00  No of accessories Improved security  500,000.00  Improved security  500,000.00  Improved security  500,000.00  10,000,000.00					<u> </u>	500,000,00
circuit breakers in all circuit breakers security  wards  Purchase timers/photocells in all wards  No of timers/ photocells installed  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Circuit breakers in all circuit breakers security  500,000.00  Improved security  500,000.00  Improved service delivery  Improved security  500,000.00				No of earth leakage		300,000.00
wards installed 500,000.00  Purchase of timers/photocells in all wards photocells installed security 500,000.00  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward 10,000,000.00			_	e e e e e e e e e e e e e e e e e e e		
Purchase of timers/photocells in all wards  No of timers/ Improved security  500,000.00  No of accessories Improved security  No of accessories purchased security  500,000.00  No of accessories Improved security  500,000.00  No of fire stations constructed service delivery  10,000,000.00					security	500,000,00
timers/photocells in all wards  Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  photocells installed security  No of accessories Improved security  500,000.00  Improved service delivery  500,000.00					Improved	300,000.00
wards    No of accessories   Improved   Sou,000.00					_	
Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  No of accessories Improved security  500,000.00  No of fire stations constructed service delivery  10,000,000.00				photocens instance	security	500 000 00
Purchase of winch accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Purchase of winch accessories in all wards  No of fire stations constructed  No of fire stations constructed service delivery  10,000,000.00			warus	No of accessories	Improved	300,000.00
accessories in all wards  Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  Station at Ukunda ward  No of fire stations constructed service delivery  10,000,000.00			Durchase of winch		•	
Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward  No of fire stations constructed service delivery  10,000,000.00				purchaseu	security	500,000,00
Station at Ukunda (provision for budget shortfall) in Ukunda ward  Constructed constructed service delivery  10,000,000.00				No of fire stations	Improved	300,000.00
Station at Ukunda (provision for budget shortfall) in Ukunda ward 10,000,000.00						
shortfall) in Ukunda ward 10,000,000.00				Constructed	service derivery	
10,000,000.00			· ·			
			shortfall) in Ukunda ward			10 000 000 00
723,040,774.71	TOTAL		<u> </u>			
						120,040,714.71

#### 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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
Administration	To ensure efficient and effective services to county department,				
	organizations and		No of acres of land	Improved	
	the general public.	Land Banking	bought	physical planning	17,041,222.40
Land Use Planning	To provide an	Establishing of			
and Management	effective special framework to guide land use planning and development	Kwale mapping centre(GIS) at the county level	Kwale (GIS) mapping centre established	Improved planning (physical)	50,000,000.00
	•	Survey and squatter settlement plan (Sheep and Goat) in Tsimba Golini ward		Reduced land conflicts/ disputes,	
			No of squatter settlement	enhanced land	
			plans surveyed	security and utilization	2,703,810.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Adjudication and settlement of community Land(Taru Ranch) in Mackinon ward	No of community settlement plans adjudicated	Reduced land conflicts/ disputes, enhanced land security and utilization	3,000,000.00
		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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
TOTAL		Management of Diani-Chale marine Reserve in Ukunda and Kinondo wards	No of marine reserve management practices implemented	Increased forest cover and ecosystem management	2,000,000.00 149,745,032.40

#### 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

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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Drilling, Development and Equipping of 12 No New Boreholes in Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini	No of boreholes developed	Improved access to clean and safe portable water	60,000,000
		Drilling, Development and Equipping of No 9 New Boreholes at Kinagunagu,Biga,Magaoni,Zengwa, Mtabwe,Fihoni,Barcelona,Matunda bora and zigira-masindeni locations	No of boreholes developed	Improved access to clean and safe portable water	42,000,000.00
		Drilling, Development and Equipping of No 3 New Boreholes using county machinery atKingwede in Ramisi ward	No of boreholes developed	Improved access to clean and safe portable water	3,041,222.40
		Drilling, Development and Equipping of No 3 New Boreholes using county machinery at Milalani in Ramisi ward	No of boreholes developed	Improved access to clean and safe portable water	3,000,000.00
		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
		Drilling, Development and Equipping of No 2 New at Mkoyo and Mwamlongo YP in Tiwi ward	No of boreholes developed	Improved access to clean and safe	

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
				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	No of hand pumps repaired/replaced	Improved access to clean and safe portable water, improved 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 works and extension to Deri) in Mkongani ward	No of Kms of pipeline constructed		10,000,000.00
		Construction of Kamale-Chanzou Pipeline (provide for budget shortfall for ongoing works) in Samburu ward	No of Kms of pipeline constructed		4,000,000.00
		Construction of Samburu-Mwangoloto Pipeline (provision for extension from Maji ya Chumvi to Mwangoloto – for budget deficit for ongoing works) in	No of Kms of pipeline constructed		
		Samburu ward  Construction of Taru-Fuleye Pipeline (provision for budget shortfall for ongoing works) in Mackinon ward	No of Kms of pipeline constructed	٠.	6,000,000.00 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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Construction of Kifusini- Mwabojo- Mtsangatifu pipeline (provision for budget shortfall for ongoing works) in Mwayumbo ward	No of kms of pipeline constructed		7,000,000.00
		Construction of Sega-Kumbulu-Gobwe pipeline (provision for budget shortfall for ongoing works) in Mwayumbo ward	No of kms of pipeline constructed	cc	3,000,000.00
		Construction of Kinango-Mazola Pipeline (Budget deficit for ongoing works – installation of booster pumping system and additional water	No of kms of pipeline constructed		3,000,000.00
		access points) in Puma/Kinango  Construction of Vigurungani- Nyango Pipeline (Budget deficit for ongoing works – installation of booster	No of kms of pipeline constructed	α.	5,000,000.00
		pumping system and additional water access points) in Puma ward	N C I C	cc	15,000,000.00
		Construction of Kinagoni- Chituoni Pipeline (Provision for budget deficit for ongoing works) in Samburu ward Augmentation and Expansion of	No of kms of pipeline constructed  No of kms of	· · ·	5,000,000.00
		Mwanda Matumbi Pipeline (4" to 6" diameter including extensions to Pemba and Lutsangani) in Mwavumbo ward	pipeline constructed		40,000,000.00
		Rehabilitation and augmentation of Lunga Lunga – Kibaoni – Mgombezi pipeline in Vanga ward	No of kms of pipeline constructed	··	12,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		Extension of pipeline water supply distribution in Kubo South ward	No of kms of pipeline constructed	cc	15,000,000.00
		Expansion of pipeline water supply distribution in Kinango ward	No of kms of pipeline constructed	α	20,000,000.00
		Construction of a new dam at Chongomundu in Kinango ward	No. of dams constructed		
				cc	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], &	No of dams/pans constructed	cc	21,000,000.00
		Samburu Chengoni Rehabilitation/ Construction of small dams & Pans – Mbilini Dam in Puma	No of dams/pans constructed		

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)
		ward			20,000,000.00
		Rehabilitation/ Construction of small	No of dams/pans		
		dams & Pans in Kinango ward  Expansion of pipeline water supply	constructed No of kms of	66	10,000,000.00
		distribution at Ngomeni village in Kasemeni ward	pipeline		6 041 222 40
		Construction of Mchekenzi – Gona	constructed	66	6,041,222.40
		primary – Kwa chibudu village water pipeline with water kiosks at	N e i e		
		kwa- Betsimba,Gonaprimary, and Kwa chibudu	No of kms of pipeline		
		In kasemeni ward	constructed	"	9,500,000.00
		Rehabilitation/ Construction of small dams & Pans at Chikwakani	No of dams/pans	·	
		and Chigato in Kasemeni ward	constructed		15,000,000.00
		-	No of dams/pans	"	, ,
		Construction of Mtumwa Dam in Mwereni ward	constructed		8,421,812.94
		Construction of Chigombero Dam (provision for budget deficit for	No of dams/pans constructed		
		ongoing works) in Mwavumbo ward	Constructed		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	No of dams/pans constructed		
		ongoing works) in Samburu ward	constructed		4,000,000.00

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST (KSHS)
		Flagship Project 1	No of km of water	"	
		Urban and Small Towns Water	supply distribution		
		Supply	network		122 500 000 00
		Improvement ( Kwale Urban WS	constructed		132,500,000.00
		Improvement @ Kshs 100m &			
		<b>Dzombo Water Supply Distribution</b>			
		Network &Kshs 10m) in Tsimba			
		Golini, Tiwi, Dzombo and Mwereni			
		Flagship Project 2	No of Dams	"	
		<b>Development of Medium size Dams (</b>	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 count			
	Government			
Council of Governors	Technical advice and intergovernment			
	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				
	Purchase of Skip bins	=	Improved	8,239,567.00
	(20) in Gombato/	purchased	service	
	Bongwe (Darling),		delivery	
	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)			
	Erection of			
	Information Boards			
	No.(8) in Tsimba			
	Golini, Mackinon,			
	Gombato, Pongwe,			
	Mwereni, Ndavaya,		Improved	
	Samburu and Vanga	No of information	service	
	wards	boards installed	delivery	2,400,000.00
			-	
	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

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST
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	(KSHS) 90,931,932.00
TOTAL	1 1		1	1	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					

PROGRAMME		TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST
					(KSHS)
Revenue	To ensure	Construction of		Increased	
mobilization and	maximum	trailer park in Lunga	Trailer park	local revenue	
management	revenue	Lunga 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

#### **COUNTY ASSEMBLY**

Table 11: 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				
National Parliament	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				

PROGRAMME	<b>OBJECTIVES</b>	TARGETS	PERFORMANCE	OUTCOMES	ESTIMATED
			INDICATORS		COST
					(KSHS)
Administration		Construction of	Ward offices	Improved	7,000,000.00
and support		two (2) Ward	constructed	service delivery	
services		Offices			
		Construction of	Assembly complex	Improved	66,000,000.00
	Assembly complex		constructed	service delivery	
		Construction of	Speakers residence	Improved	20,000,000.00
		speakers residence	constructed	service delivery	
TOTAL					93,000,000.00

#### 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 household	s' incomes	
Sub	Project/Activ	Output	Outcome				Source of
Programme	ity	Indicators	indicator	Time frame	<b>Delivery unit</b>	Cost estimate	Funds
	Provision of						
	8 micro						
	irrigation						
	kits(Up						
Crop	scaling of		Acreage under				
Production	Micro		food production,	Oct,2018 to			
and Food	irrigation in		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	Pulses) in all	Number of	Acreage under	May, 2019	Crop	40,000,000.00	Consolidated
Security	Wards	Beneficiaries.	food production.		Development	+0,000,000.00	fund
	Rehabilitation						
	of 5 Cash						
	crops						
	(Coconut,						
	Cashew nut,						
	Mangoes,						
Crop	Citrus and						
Production	Passion in		Acreage under				
and Food	Matuga,	Number of	cash crop	Oct,2018 to	Crop		Consolidated
Security	Lunga Lunga	Beneficiaries	production.	May, 2019	Development	12,000,000.00	fund

	and Msambweni Sub counties						
Crop Production and Food Security	Construction of shade and service bay at AMS Msambweni	Number of shades constructed	Acreage under food production, Improved service delivery.	Oct,2018 to May, 2019	Crop Development	3,000,000.00	Consolidated fund
Honey production and	Purchase of 3 beehives at Milalani(Mab atani bee SHG) in	No. of Beehives	Acreage under food production, Improved	Oct,2018 to May, 2019	Honey	1,000,000.00	Consolidated
management	Ramisi ward	Purchased	service delivery		production		fund
Honey production and management	Purchase of 3 beehives at Kingwede (Kingwede women SHG) in Ramisi ward	No. of Beehives Purchased	Acreage under food production, Improved service delivery	Oct,2018 to May, 2019	Honey production	1,000,000.00	Consolidated fund
Crop Production and Food Security	Equipping workshop - Gene set generator and tool box at AMS Msambweni	Workshop equipped	Acreage under food production, Improved service delivery.	Oct,2018 to May, 2019	Crop Development	12,000,000.00	Consolidated fund
Farm Land Utilization , Mechanizatio n and Crop	Agricultural Mechanizatio n Services – fuel at AMS	Number of beneficiaries.	Acreage under food production, Improved service delivery.	Oct,2018 to May, 2019	Crop Development		Consolidated fund

Storage	Msambweni					10,000,000.00	
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 Program ASDSP	Number of beneficiaries.	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	5,500,000.00	Consolidated fund
Crop Production and Food	Contribution to the National	Number of beneficiaries.	Improved service delivery.		Crop Development		Consolidated fund

Security	Agriculture and Rural Inclusive Growth			Oct,2018 to May, 2019		5,000,000.00	
	Project						
	NARIGP						
					SUB TOTAL	137,500,000.00	
Programme						, ,	
Name	Livestock devel	opment					
Programme		estock production	on and improve on 1	ivestock produ	icts and by- pro	ducts to ensure fo	od security for the
Objective	citizens						
Sub		Output	Outcome	Time			
Programme	Target	Indicators	indicator	frame	<b>Delivery unit</b>	Cost estimate	<b>Source of Funds</b>
	Establishment						
Value	of 3 milk						
Addition of	value addition		Number of				
Livestock	units Pongwe,	N 1 C	livestock farmers				
and Livestock	Mkongani and Tsimba	Number. of units	beneficiaries and	0 0 10 10 40	I ivenate alv		Consolidated
Products	Golini	established	improved income levels	Oct,2018 to	Livestock development	2,000,000.00	fund
Products	Promotion of	established	leveis	May, 2019	development	2,000,000.00	Tuliu
Value	3 main						
Addition of	breeding						
Livestock	stock (Dairy						
and	cattle, Meat						
Livestock	goat & Beef)	Number of	Improved Income	Oct,2018 to	Livestock		Consolidated
Products	in all wards	beneficiaries	levels.	May, 2019	development	33,000,000.00	fund
Value					•		
Addition of							
Livestock	Establishment						
and	of One		Export Zone	Oct,2018 to	Livestock		Consolidated
Livestock	livestock	Complete	established	May, 2022	development	5,000,000.00	fund

project Feasibility study)  Disease Control (Vaccine, drugs Disease & & Carcicides) in all wards  Support to Artificial Insemination  (Purchase of semen to replenish the semen bank and liquid nitrogen for livestoics)  Interpretation of the sement of the	Products	Export Zone (Flagship	feasibility done					
Study)  Disease Control (Vaccine, drugs Bisease control  Support to Artificial Insemination  (Purchase of semen to replenish the semen bank and liquid nitrogen for		1 0						
Livestock Disease Control (Vaccine, drugs & & Carricides) in all wards  Support to Artificial Insemination  (Purchase of semen to replenish the semen bank and liquid nitrogen for Number of Livesdock Control  Disease Control (Vaccine, drugs & Number of beneficiaries, Numb		•						
Support to Artificial Insemination  (Purchase of semen to replenish the semen bank and liquid nitrogen for Number of Animal breeds	Disease	Disease Control (Vaccine, drugs &acaricides)	beneficiaries, Number of livestock	_			10,000,000.00	
Insemination  (Purchase of semen to replenish the semen bank and liquid nitrogen for Number of Animal breeds								
(Purchase of semen to replenish the semen bank and liquid nitrogen for Number of Animal breeds								
semen to replenish the semen bank and liquid nitrogen for Number of Animal breeds		Insemination						
replenish the semen bank and liquid nitrogen for Number of Animal breeds		(Purchase of						
semen bank and liquid nitrogen for Number of Animal breeds		semen to						
and liquid Number of Animal breeds		*						
nitrogen for Number OI Animal breeds								
introgen for the Ammar breeds			Number of	Animal huaada				
preservation) beneficiaries improved			beneficiaries					
Livestock reached Improved, Improved Income Oct,2018 to Livestock 2,000,000.00 Consolidated	Livestock	preservation	reached	_	Oct.2018 to	Livestock	2.000.000.00	Consolidated
breeding levels. May, 2019 development fund				_	,		, ,	
Support to Support								
bee keeping bee								
and honey	** 1	J						
Value value addition								
Addition of (Purchase of		`						
Livestock extractors and honey of			Number of					
and honey beneficiaries Improved Income Oct,2018 to Livestock 3,000,000.00 Consolidated		-	beneficiaries	Improved Income	Oct 2018 to	Livestock	3 000 000 00	Consolidated
Products gear for bee reached levels. Improved income Oct, 2018 to Livestock 3,000,000.00 Consolidated fund		_	reached				3,000,000.00	

	keepers						
					SUB		
					TOTAL	75,000,000.00	
Programme							
Name	Fisheries Devel	opment					
Programme							
Objective	To improve fish		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						
	accessories in						
	Vanga,						
	Pongwe-						
	Kikoneni,						
	Ramisi, Gombato,		Madam fishina				
	Waa,	Number of	Modern fishing techniques				
Fish	Kinondo,	fishing	adopted			6,000,000.00	
Production	Tiwi, Waa	accessories	Improved	Oct,2018 to	Fisheries	0,000,000.00	Consolidated
Management	and Kinango	procured	Income levels.	May, 2019	development		fund
Management	and Kinango	procured	meome ieveis.	Way, 2017	development		Tuna
	Development						
	landing sites						
	at Tsunza in						
Fish	and Kinango	Number of					
Production	Wards	landing sites	Improved	Oct,2018 to	Fisheries		Consolidated
Management	respectively	developed	Income levels.	May, 2019	development	12,500,000.00	fund
	Purchase of	1		<i>y</i> /	1	, , ,	
Value	cooling	Number of					
Addition and	equipment	deep freezers	Improved	Oct,2018 to	Fisheries		Consolidated
Marketing	(15 deep	procured	Income levels.	May, 2019	development		fund

	freezers) in Ramisi, Pongwe and Kinango Wards					2,000,000.00	
	Rehabilitation						
	of Mkunguni						
	fish market						
	with cold						
	storage						
	systems in						
Value Addition and Marketing	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
S	,			,	SUB		
					TOTAL GRAND	60,000,000.00	
					TOTALS	234,000,000.00	

#### 4.1.2 DEPARTMENT OF EDUCATION, RESEARCH AND HR MANAGEMENT

Programme							
Name	Youth training and dev	velopment					
Programme							
Objective	To empower the youth	in technical, voca			nowledge and	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				
	completion, toilet and		rate, Number				
	water tank at Kiruku	Number of	of skilled	Oct 2018	Youth		
	YP in Pongwe-	workshops	youth	to Dec	training		Consolidat
	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				
Infrastructur			rate, Number				
e	Twin workshop at	Number of	of skilled	Oct	Youth		
Developme	Mamba YP in	workshops	youth	2018-jan	training		Consolidat
nt	Dzombo ward	constructed	graduating.	2019	Division	7,400,000.00	ed funds

Twin workshop at Shimoni YP in Pongwe Kikoneni	Number of workshops	Enrollment rate, Number of skilled youth	Oct 2018-jan	Youth 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/equipmen	service	2018-jan	training		Consolidat
Waa Ng'ombeni ward	t 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
Twin workshop at	Number of	Enrollment	Oct	Youth		Consolidat

Kamale YP in Samburu ward	workshops constructed	rate, Number of skilled	2018-jan 2019	training Division	6,500,000.00	ed funds
		youth				
		graduating				
		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				
		rate, Number				
Twin workshop at	Number of	of skilled	Oct	Youth		
Mazeras YP in	workshops	youth	2018-jan	training		Consolidat
Kasemeni ward	constructed	graduating	2019	Division	6,500,000.00	ed funds
		Enrollment				
		rate, Number				
Completion of Girl's	Number of	of skilled	Oct	Youth		
hostel in Kamale YP	hostels	youth	2018-jan	training		Consolidat
in Samburu ward	constructed	graduating.	2019	Division	3,000,000.00	ed funds
Toilet construction at	Number of	Improved	Oct	Youth		
Mivumoni YP in	toilets	sanitation	2018-jan	training		Consolidat
Ramisi ward	constructed		2019	Division	800,000.00	ed funds
Electrical connection	Number of	Improved	Oct	Youth		
and installation in	Yps connected	service	2018-jan	training		Consolidat
Yps in all wards	with electricity	delivery.	2019	Division	3,000,000.00	ed funds

	Twin workshop at Mwena Youth Polytechnic in	Number of workshop	Enrollment rate, Number of skilled youth	Oct 2018-jan	Youth training		Consolidat
	Mwereni ward	constructed	graduating	2010-jan 2019	Division	6,500,000.00	ed funds
	THE STATE OF THE S		Enrollment	2012	211131311		
	YP production center	Number of production	rate, Number of skilled	Oct	Youth		
	in Mvindeni in	centers	youth	2018-jan	training		Consolidat
	Ukunda ward	constructed	graduating.	2019	Division	10,000,000.00	ed funds
	Purchase of tools and Equipment for Youth	Number of	Improved	Oct 2018 to May	Youth		
	Polytechnics in all	tools/equipmen	service	2019	training		Consolidat
	wards	t purchased	delivery.		Division	20,784,494.00	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
			Ĵ		sub total	125,484,494.00	
Programme Name	Early childhood develo	pment and Educat	tion				
Programme Objective	To improve access to q	uality pre-primary	education to all o	children in th	ne county		
Sub	1	, 1 1 J					
Programm		Output	Outcome	Time	Delivery	<b>a</b>	Source of
e	Project/Activity Construction of	indicators	indicator	frame	unit	Cost estimate	Funds
Infrastructur	Construction of Anzwani ECDE in	No of ECDE	Enrolment Rates,	oct 2018-	ECDE		
e	Pongwe Kikoneni	centers	Transition	jan 2019	division		Equitable
Developme	Ward	constructed	rates,	J		5,300,000.00	share
nt	Construction of	No of ECDE	Enrolment	oct 2018-	ECDE		Equitable

Kanana Genesis ECDE in Pongwe Kikoneni ward		Rates, Transition	jan 2019	division	5,300,000.00	share
	·	rates, Enrolment				
			oct 2018-			
Mwauga ECDE in		Rates,		ECDE		E
Pongwe Kikonen		Transition	jan 2019	ECDE	5 041 000 40	Equitable
Ward	constructed	rates,		division	5,041,222.40	share
	No of ECDE	Enrolment	2010			
Construction of		Rates,	oct 2018-			
Mrima ECDE in	constructed	Transition	jan 2019	ECDE		Equitable
Dzombo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction	ECDE centers	Rates,	oct 2018-			
Dzombo ECDE ir	constructed	Transition	jan 2019	ECDE		Equitable
Dzombo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction	ECDE centers	Rates,	oct 2018-			
Duguni ECDE ir	constructed	Transition	jan 2019	ECDE		Equitable
Dzombo ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
Construction	ECDE centers	Rates,	oct 2018-			
Tingani ECDE ir	constructed	Transition	jan 2019	ECDE		Equitable
Mwereni ward		rates,		division	5,300,000.00	share
	Number of	Enrolment			, ,	
Construction		Rates,	oct 2018-			
Kibotoni ECDE ir		Transition	jan 2019	ECDE		Equitable
Mwereni ward	Constructed	rates,	Juli 2019	division	5,041,222.40	share
1.1., order ward	Number of	Enrolment		G1 (151011	2,011,222.10	
Construction		Rates,	oct 2018-			
Mrindadze B ECDE		Transition	jan 2019	ECDE		Equitable
in Mwereni ward	Constructed	rates,	Jan 2019	division	5,300,000.00	share
Construction of	Number of	Enrolment	oct 2018-	ECDE	3,300,000.00	Equitable
					5 200 000 00	-
Muhaka primary	ECDE centers	Rates,	jan 2019	division	5,300,000.00	share

ECDE in Kinondo ward	constructed	Transition rates,				
	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
	Number of	Enrolment	Oct			
Construction of	ECDE centers	Rates,	2018-Jan			
Mwamanga ECDE in	constructed	Transition	2018-3411	ECDE		Equitable
Gombato ward		rates,		division	5,300,000.00	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,		ECDE		Equitable
classrooms in	constructed	Transition		division	5,300,000.00	share

Ukunda ward		rates,				
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 Jorori	ECDE centers	Rates,	oct 2018-			
ECDE in Tsimba	constructed	Transition	jan 2019	ECDE		Equitable
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,		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 of Mbadzi 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 Fahamuni ECDE in Mkongani ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	5,041,222.40	Equitable share
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	Enrolment Rates,	Oct 2018-jan	ECDE division	5,041,222.40	Equitable share

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

		rates,				
	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	Number 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		• • • • • • • • • • • • • • • • • • • •			
	ECDE centers	Rates,	oct 2018-			
	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,		division	5,300,000.00	share
	Number of	Enrolment				
	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 [1]	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 I	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-			
	constructed	Transition	jan 2019	ECDE		Equitable
ward		rates,	J	division	900,000.00	share
	Number of	Enrolment				
	ECDE kitchens	Rates,				
	constructed,	Transition	oct 2018-			
	percent	rates,	jan 2019			
Nuru ECDE kitchen	percent	Retention rate	J	ECDE		Equitable
in Mackinon road		recention rate		division	600,000.00	share
	Number of	Enrolment			,	
	ECDE centres	Rates,				
	constructed/	Transition	. 2010			
	rehabilitated,	rates.	oct 2018-			
	Number of		jan 2019			
-	ECDE centers			ECDE		Equitable
1	fully equipped,			division	5,000,000.00	share

Furnishing ECDE centers in all wards	Number of ECDE centres constructed/rehabilitated, Number of ECDE centers fully equipped	Enrolment Rates, Transition rates,	oct 2018- jan 2019	ECDE division	17,500,000.00	Equitable share
Supply of Water Tanks and Gutters in all wards	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
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
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
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
				SUB TOTAL GRAND TOTAL	362,600,000.00 569,494,327.15	

#### 4.1.3 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES

Programme Name	Preventive and Pr	omotivo Hoolt	h Courioss								
Programme	Freventive and Fr	omonve nean	ii Services								
Objective	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.										
Sub		Output	Outcome				Source				
Programme	Target	Indicators	indicator	Time frame	Delivery unit	Cost estimate	of Funds				
	Construction of staff house in Ngathini in Vanga ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,500,000.00	Consolid ated fund				
	Construction of a maternity wing at Dziriphe Dispensary	Number of maternity wings constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,041,222.40	Consolid ated fun				
Maternal and Child Health	Construction of Staff house Mtsunga dispensary in Mwereni ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,500,000.00	Consolid ated fund				
	Construction of maternity, Mwereni dispensary in Mwereni ward	Number of maternity wings constructed	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Rural health facilities	3,700,000.00	Consolid 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						
maternity wing,		Infant				
Majoreni	Number of	mortality			3,600,000.00	
dispensary in	maternity	rate,			3,000,000.00	
Pongwe Kikoneni	wings	maternal	July 2017-	Rural health		Consolid
Ward	constructed	mortality rate	June 2018	facilities		ated fund
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 house in Dzombo Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	3,000,000.00	Consolid ated fund
Completion of Mteza dispensary in Tsimba/Golini Ward	Number of dispensaries constructed	No of deliveries attended by skilled birth attendants	July 2017- June 2018	Rural health facilities	3,000,000.00	Consolid ated fund
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		% population with access			3,000,000.00	
	dispensary in	Number of	to safe			3,000,000.00	
	Waa/Ng'ombeni	boreholes	portable	July 2017-	Rural health		Consolid
	Ward	constructed	water	June 2018	facilities		ated fund
<u> </u>	Construction of	Constructed	***************************************		Tuerrites		atou rana
	waiting bay at						
	Kiteje dispensary					1 000 000 00	
	in	Number. of				1,000,000.00	
	Waa/Ng'ombeni	waiting bays	Doctor/popul	July 2017-	Rural health		Consolid
	Ward	constructed	ation ratio	June 2018	facilities		ated fund
	Rehabilitation of						
	staff house at						
	Waa dispensary					3,000,000.00	
	in	Number of	G 00/ 11			2,000,000.00	~
	Waa/Ng'ombeni	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
	Ward	constructed	ratio	June 2018	facilities		ated fund
	Replacement of	Number of					
	asbestos roof TRHC in Tiwi	facility	D4/1	I1 2017	D1 1141-	9,000,000.00	C1: 4
	TRHC in Tiwi Ward	roofs renovated	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities		Consolid ated fund
	Construction of a	Tellovated	ation ratio	Julie 2016	Tacilities		ateu runu
	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	13,000,000.00	ated fund
	Construction of		111111111111111111111111111111111111111	2010			
	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	NI 1 C					
new dispensary	Number of	D4/1	I1 2017	D1 1 141.	5,500,000.00	C1: 1
at Kidiani in	dispensaries	Doctor/popul	July 2017-	Rural health	, ,	Consolid
Kubo South Ward	constructed	ation ratio	June 2018	facilities		ated fund
Replacement Of	NI 1 C					
Mwaluvanga	Number of				2 000 000 00	
Dispensary Roof	facility			D 1 1 1.1	2,000,000.00	G 11.1
in Kubo South	roofs	Doctor/popul	July 2017-	Rural health		Consolid
Ward	renovated	ation ratio	June 2018	facilities		ated fund
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	3,041,222.40	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				1 4 700 000 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 Gombato	staff houses	Staff/toilet	July 2017-	Rural health		Consolid
Ward	constructed	ratio	June 2018	facilities		ated fund
Renovation of the						
facility roofing at	Number of					
Mlungunipa in	facility				1,000,000.00	
Bongwe Gombato	roofs	Doctor/popul	July 2017-	Rural health		Consolid
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 Gombato	boreholes	portable	July 2017-	Rural health		Consolid
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	Number	Doctor/popul	July 2017-	Rural health		Consolid
Muhaka	dispensaries	ation ratio	June 2018	facilities		ated fund

Dispensary in Kinondo Ward	renovated				2,000,000.00	
Renovation Ibsina Dispensary in Kinondo Ward	Number dispensaries renovated	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	5,041,222.40	Consolid ated fund
Drilling of a borehole and	Number of boreholes constructed, Population with access	T 1		D. I		
placenta pit at Gazi dispensary in Kinondo Ward	to safe portable water	Improved Service Delivery	July 2017- June 2018	Rural health facilities	2,500,000.00	Consolid ated fund
Rehabilitation of OPD block at Eshu dispensary in Ramisi Ward	No of OPD blocks rehabilitated	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	1,500,000.00	Consolid ated fund
Renovation of a room to provide laboratory services at						
Mafisini dispensary in Ramisi Ward	Number of laboratories constructed	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	800,000.00	Consolid ated fund
Construction of Fingirika dispensary in Ramisi Ward	Number of dispensaries constructed	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	5,500,000.00	Consolid ated fund

Drilling of a borehole and set up of the tower and connection at Munje dispensary in Ramisi Ward	Number of boreholes constructed	% population with access to safe portable water	July 2017- June 2018	Rural health facilities	1,000,000.00	Consolid ated fund
Construction of a waiting bay at Shirazi dispensary in Ramisi Ward	Number of waiting bays constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	1,000,000.00	Consolid ated fund
Construction of a twin staff house at Mvindeni dispensary in Ukunda Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,000,000.00	Consolid ated fund
Construction of staff house at Mkwakwani dispensary in Ukunda Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,000,000.00	Consolid ated fund
Rehabilitation of Moyeni Dispensary in Kinango Ward	Number of dispensaries renovated	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	3,000,000.00	Consolid ated fund
Construction of Staff house Busho dispensary in Mackinnon Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017- June 2018	Rural health facilities	5,700,000.00	Consolid ated fund
Rehabilitation of Kinagoni dispensary in Mackinnon Ward	Number of dispensaries renovated	Doctor/popul ation ratio	July 2017- June 2018	Rural health facilities	3,000,000.00	Consolid ated fund

Construction of						
Twin Staff houses	N. 1 C					
Pemba dispensary	Number of	G : 60/: 11	7.1 2015		<b>7 7</b> 00 000 00	a
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	3,300,000.00	ated fund
Construction of a						
dispensary at	Number of				5,500,000.00	
Mwangoni in	dispensaries	Doctor/popul	July 2017-	Rural health	3,300,000.00	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 Maternity wing at						
	Mbita Dispensary		Doctor/popul	July 2017-	Rural health		Consolid
	in Ndavaya Ward	constructed	ation ratio	June 2018	facilities	3,700,000.00	
	Construction of a		Infant			, ,	
	maternity wing at	Number of	mortality				
	Mbwaleni	maternity	rate,				
	dispensary in	0	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						
	medical lab at						
	Chigato dispensary in	Number of staff houses	Staff/toilet	July 2017-	Rural health		Consolid
	Kasemeni Ward	constructed	ratio	June 2017-	facilities	6,355,319.00	ated fund
	Rasement ward	Constructed	Tatio	Julie 2010	SUB TOTAL	173,755,319.00	ated fulld
Programme					SCD TOTHE	170,700,015100	
Name	Curative and Reh	abilitative He	alth Care service	es			
Programme							
Objective	To provide essent				onsive and acce	ptable to county p	•
Sub	_	Output	Outcome	Time		-	Source of
Programme	Target	Indicators	indicator	frame	<b>Delivery unit</b>	Cost estimate	Funds
D	Construction of a						
: Provision of	drug store at	Name have a f	Infant mantality				
Essential Medical	Lungalunga in	Number of drug stores	Infant mortality rate, maternal				Consolidat
Health Drugs	Vanga ward	constructed	mortality rate	June 2018	Hospitals	10,000,000.00	ed fund
Treatm Drugs	Rehabilitation of	constructed	mortanty rate	June 2010	Hospitals	10,000,000.00	ed fulld
	kitchen at	Number of					
Health	Lungalunga in	kitchens	malnutrition	July 2017-			Consolidat
Infrastructure	Vanga ward	renovated	rate	June 2018	Hospitals	2,000,000.00	ed fund
Development							
Development	Landscaping of	Number of	Infant mortality	,			
Development	Landscaping of Lungalunga hosp in Vanga ward	Number of beneficiaries	Infant mortality rate, maternal			2,000,000.00	Consolidat

	Construction of a						
	maternity wing at						
	Lungalunga					6,000,000.00	
	Health Center in	Number of	Infant mortality			, ,	
	Vanga ward	beneficiaries served	rate, maternal mortality rate	July 2017- June 2018	Hospitals		Consolidat ed fund
	Construction of a	serveu	mortanty rate	Julie 2016	ноѕрнаіѕ		ea fulla
	outpatient block						
	at Lungalunga					4,000,000.00	
	Health Center in	Number of	Infant mortality			1,000,000.00	
	Vanga ward	beneficiaries	rate, maternal	July 2017-	TT 1. 1		Consolidat
	Rehabilitation of	served	mortality rate	June 2018	Hospitals		ed fund
	general ward						
	Kwale hospital (						
	terrazzo floor, windows and	Number of				4,000,000.00	
	repainting) in	general	Infant mortality			1,000,000.00	
	Tsimba/Golini	wards	rate, maternal	July 2017-	II a amital a		Consolidat
	Ward Leasing of	renovated	mortality rate	June 2018	Hospitals		ed fund
	medical	Number of	Infant mortality				
	Equipment at the	equipment	rate, maternal	July 2017-	II	95,744,681.00	Consolidat
	County level Purchase of	leased	mortality rate	June 2018	Hospitals		ed fund
	assorted	Number of	Infant mortality				
	equipment at the	equipment	rate, maternal	July 2017-	Hospitals	22,635,348.00	Consolidat
Provision of	County level Purchase of Lab	purchased Amount of	mortality rate Infant mortality	June 2018	Hospitals	. ,	ed fund
Essential	reagents and	reagents	rate, maternal	July 2017-			Consolidat
Medical	equipment at the	purchased	mortality rate	June 2018	Hospitals		ed fund

Health Drugs	County level					30,000,000.00	
	Construction of a	Number of					
	Maternity wing	maternity	Infant mortality				
	Phase 2 in	wings	rate, maternal	July 2017-			Consolidat
	Ramisi Ward	constructed	mortality rate	June 2018	Hospitals	60,000,000.00	ed fund
	Construction of	Number of					
	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	23,000,000.00	ed fund
	Purchase of CT						
Health	Scan Kinango	Number of	Infant mortality				
Infrastructure	hospital in	CT scans	rate, maternal	July 2017-			Consolidat
Development	Kinango Ward	purchased	mortality rate	June 2018	Hospitals	60,000,000.00	ed fund
	Upgrading of		% health				
	sewage system at		facilities				
	Kinango	Number of	connected to				
	Hospital in	sewage	central				
	Kinango Ward	systems	sewerage	July 2017-		2,000,000.00	Consolidat
		renovated	system	June 2018	Hospitals		ed fund
	Construction of						
	1 ward and						
	renovation of the						
	existing ward at						
	Samburu	N. 1	T C				
	hospital in	Number of	Infant mortality	1 1 2017			C 11.1
	Samburu/	wards	rate, maternal	July 2017-	177 1/1	40,000,000.00	Consolidat
	Chengoni Ward	constructed	mortality rate	June 2018	Hospitals	. ,	ed fund
					SUB TOTAL		

			652,000,237.60	
		GRAND TOTAL	587,135,348.00	

#### 4.1.4 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

Programme Name	Market Infrastructural Development services							
Programme								
Objective	To create conduciv							
Sub		Output	Outcome	Time	Delivery		Source of	
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds	
	Construction of		Increased					
	Modern Retail		amount of					
	Market at	Number of	goods traded,					
	Kibandaongo in	markets	Improved	July 2018 -			Equitable	
	Kinango ward	constructed	incomes.	June 2019	Markets	6,000,000.00	share	
			Increased					
Construction	Construction of a	Number of	amount of					
of New	market shed at	markets	goods traded,					
Markets	Kasemeni in	sheds	Improved	July 2018 -			Equitable	
Markets	Kasemeni ward	constructed	incomes.	June 2019	Markets	3,000,000.00	share	
	Construction of							
	Modern retail		Increased					
	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	

Construction of a Modern Retail Market at Mrima	Number of markets	Increased amount of goods traded, Improved	July 2018 -		4000,000	Equitable
in Dzombo ward	constructed	incomes.	June 2019	Markets	6,000,000.00	share
Construction of Modern Retail Market in Gombato ward	Number of markets constructed	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	6,000,000.00	Equitable share
Construction of HIARI Rice Collection Center in Pongwe/Kikoneni	Number of collection centers	Improved	July 2018 -		5 000 000 00	Equitable
ward	constructed	incomes.	June 2019	Markets	5,000,000.00	share
Construction of modern retail market at Pungucheckpoint in	Number of	Increased amount of goods traded, Improved				
Waa/Ng'ombeni	markets	incomes.	July 2018 -			Equitable
ward	constructed		June 2019	Markets	6,000,000.00	share
		Increased amount of				
Renovation of	Number of	goods traded,				
Shimba hills market	markets renovated	Improved incomes.	July 2018 - June 2019	Markets	3,000,000.00	Equitable share

	Construction of		Increased				
	Modern Retail		amount of				
	Market at Kanana	Number of	goods traded,				
	in	markets	Improved	July 2018 -			Equitable
	Pongwe/Kikoneni	constructed	incomes.	June 2019	Markets	6,000,000.00	share
	Construction of a						
	fruit processing	Fruit					
	plant in Shimba	processing					
	Hills in Kubo	plant	Improved	July 2018 -			Equitable
	South	constructed	incomes.	June 2019	Markets	60,000,000.00	share
		D: 1	Improved				
	Lunga Lunga	Biashara	access to	1 1 2010			E '4 11
	Biashara Center	center	business	July 2018 -	Montroto	6 500 000 00	Equitable
	in Vanga ward	constructed	information	June 2019	Markets SUB	6,500,000.00	share
					TOTAL	115,878,499.00	
Programme Name	Cooperatives Deve	elopment Serv	vices				
Programme Objective	To promote indumarketing	istrial develo	opment through	improved g	governance i	n cooperative n	novement and
Sub		Output	Outcome	Time	Delivery	Cost	Source of
Programme	Target	Indicators	indicator	frame	unit	estimate	Funds
	Purchase of			July 2018 -			
	Maize milling			June 2019			
Cooperative	machine for						
Movement	Dzombo Farmers'	maize					
Promotion	Co-operative	milling	_				
	Society in	machine	Improved		Co-	700 000 00	<b>.</b>
	Dzombo ward	purchased	income levels		operatives	700,000.00	Equitable share

Purchase of 4	sets		July 2018 -			
of bran	ded		June 2019			
packaging						
materials	for					
Dzombo F	CS,					
Vanga   F	ice					
	iari					
Rice Farmers	and					
Matuga Farm	ers'					
Co-operative						
Society	in					
Dzombo, Vang	ı,P					
ongwe Kikor	eni Number of					
and	packaging					
Waa/Ng'omber	i materials	Improved		Co-		
wards	purchased	income levels		operatives	1,000,000.00	Equitable share
Installation	of		July 2018 -			
Cold stor	age		June 2019			
facility for fi						
produce	for Number of					
Nyalani Farm	ers' cold					
Co-operative	storage					
Society Ltd		Improved		Co-		
Puma ward	installed	income levels.		operatives	700,000.00	Equitable share
Purchase of s	oap		July 2018 -			
processing	_		June 2019			
machines	for					
Aloe Farm						
Co-operative	soap					
Societies	in processing					
Samburu/Chen		Improved		Co-		
ni ward	purchased	income levels.		operatives	3,000,000.00	Equitable share

					SUB	<b>7</b> 400 000 00				
Programme Name	Trade Developmen	nt Services			TOTAL	5,400,000.00				
Programme Objective	To promote competitive trade development for improved living standards									
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds			
	Biashara center BDS in All wards	Biashara centers established	Improved access to business information	July 2018 - June 2019	Trade and Enterprise developmen t	8,000,000.00	Equitable share			
Capacity Development	Kwale County Trade Fair 2019 in all wards	No of trade fair conducted	Improved access to business information.	July 2018 - June 2019	Trade and Enterprise developmen t	8,500,000.00	Equitable share			
for Traders(BDS)	Product development programme in all wards	No of trader trained on PD	Improved income levels.	July 2018 - June 2019	Trade and Enterprise developmen t	3,600,000.00	Equitable share			
	Governor Business Round Table 2019 in all wards	No. of traders trained	Improved income levels.	July 2018 - June 2019	Trade and Enterprise developmen t	6,000,000.00	Equitable share			
					SUB TOTAL	26,100,000.00				
Programme Name	Trade Developmen	nt Services								
Programme Objective	To promote compo	etitive trade d	evelopment for i	mproved livin	g standards					
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit		Source of Funds			
Consumer	Sensitization	No. o	f Fair trading	July 2018 -	weights		Equitable share			

Protection (Weights and	interactive forums in all wards	traders attended.	practices implemented	June 2019	and measures	1,000,000.00	
Measures and	Installation of 100T weighbridge at Pungu	attended.	Impremented	July 2018 - June 2019	measures	1,000,000.00	
	Checkpoint in Waa/Ng'ombeni ward	Weighbridge installed	Fair trading practices implemented		weights and measures	14,000,000.00	Equitable share
			•		SUB TOTAL	15,000,000.00	
Sector name	Tourism and enter	prise developn	nent				
Programme Name	Tourism and Inves	stment					
Programme Objective	To create an enal and To attract loca						
Sub		Output	Outcome	Time	Delivery	Cost	Source of
Programme	Target	Indicators	indicator	frame	unit	estimate	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	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
	Construction of washrooms; 4 gents and 4 ladies, with an ablution system – including	Number of			Tourism and investment		Equitable share

provision of water and 4 changing rooms in Ukunda ward.	washrooms constructed	Improved Sanitation	July 2018 - June 2019		9,000,000.00	
Construction of 8 business stalls specifically for water based tourism activities at the end of the beach road next to	Number of business	Increased hotel bed occupancy,	July 2018 -	Tourism		
the beach in Ukunda ward.	stalls constructed	Improved income levels.	June 2019	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
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
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
 				SUB TOTAL	119,845,959.0 0	

Programme	ICT: - f	. 1 . 1	4				
Name	ICT infrastructura	ai developmen	<u>t</u>				
Programme Objective	To support county	onorotions fo	r improved public	convice deli	Tromy.		
Sub	10 support county	Output	Outcome	Time	Delivery		Source of
	Target	Indicators	indicator		unit	Cost estimate	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	LAN installed and operational  Number of users of fiber optic cable  Number of users of fibre optic	Increased users on IFMIS and other MISs  Increased users on IFMIS and other MISs  Increased users on IFMIS and other MISs	Sept, 18- June, 19  Sept, 18- June, 19  Sept, 18-	ICT	18,500,000.00	Equitable share  Equitable share
	Chengoni wards	cable	other MISs	June, 19	ICT	5,600,000.00	share

Upgrade of county data and county recovery						
center						
(installation of						
cctv, fire alarms,	Number of					
coolers, access	recovery	Increased users	Sept,			
control and back-	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-county						
hq, trade, water,	Number of					
infrastructure and community	Number of users of Wi-					
departments in	Fi and	Increased users	Sept,			
Tsimba Golini	internet	on IFMIS and	18-			Equitable
ward	services	other MISs	June, 19	ICT	6,500,000.00	share
***************************************	Number of		0 07110, 13	101	3,2 3 3,3 3 3 1 3 3	511012
	users of Wi-					
Installation of	Fi and	Increased users	Sept,			
cloud email-	internet	on IFMIS and	18-			Equitable
exchange system	services	other MISs	June, 19	ICT	4,000,000.00	share
Development of						
ICTpolicy, data						
recovery and						
business						
continuity plan	N. 1	T 1	<b>a</b>			
and ICT resource	Number of	Increased users	Sept,			E anitalela
sharing	plans	on IFMIS and	18-	ICT	2 500 000 00	Equitable
framework Community ICT	developed Number of	other MISs	June, 19	ICT	3,500,000.00	share
Community ICT Centre-Kinango	ICT centres	Increased users	Sept, 18-	ICT	1,700,000.00	Equitable share
Centre-Kinango	ici centres	Increased users	10-	ICI	1,700,000.00	Silate

	library in Kinango ward	constructed	IFMIS or MISs	and	June, 19			
						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 social services									
Programme Objective	To promote, deve	lop and revita	alize commun	ity and social	development for	sustainable develop	ment			
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds			
Social Services	Construction and equipping a modernized county stadium	Number of facilities constructe d	Increased access to information	Oct 2018 – March 2019	Culture and social services	80,000,000.00	Consolidated fund			
					SUB TOTAL	80,000,000.00				
Programme Name	Sports and youth development									
Programme	Identify, nurture,	develop and	d manage spo	rts, arts and t	alents to foster	economic empower	ment, unity and			

Objective	social integration	on					
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, Construction			2019			
	of						
	Classrooms,						
	Construction		Number of		Sports And		
	of	Number of	talents		Youth		Consolidated
	accommodatio	Arts centers	nurtured and		10411		fund
	n center	constructed	developed			20,000,000.00	
	Ward sports		1			, ,	
	field phase II						
	for 20 sports						
	field (concrete				Sports And		
	benches,				Youth Youth		
	toilets and	Number of	Number of		1 Outil		
	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	Number of	Number of	August			Consolidated
	of Magutu	sports fields	talents	2018 –	Sports And		fund
	sports field:	constructed/	nurtured and	March	Youth		
	levelling of	renovated	developed	2019			

play ground, planting of standard grass in Ukunda ward						5,041,222.40	
Construction of a public toilet at Kombani	Number of toilets constucted	Number of talents nurtured and developed	August 2018 – March 2019	Sports A Youth	And	5,000,000.00	Consolidated fund
Improvement of Wigan sport field at Mwachema in Tiwi ward	Number of sports fields constructed/renovated	Number of talents nurtured and developed	August 2018 – March 2019	Sports A Youth	And	1,000,000.00	Consolidated fund
Improvement of Kanu sport field in Tiwi ward	Number of sports fields constructed/ renovated	Number of talents nurtured and developed	August 2018 – March 2019	Sports A Youth	And	940,222.40	Consolidated fund
Improvement of 5 sports fields at Kingwede,Kisi te,Bomani,Mw aembe,and Milalani in Ramisi ward	Number of sports fields constructed/renovated	Number of talents nurtured and developed	August 2018 – March 2019	Sports A Youth	And	5,000,000.00	Consolidated fund
Construction of a changing room and erection of a floodlight at Vigurungani sports field in Puma ward	Number of sports fields constructed/renovated	Number of talents nurtured and developed	August 2018 – March 2019	Sports A Youth	And	2,000,000.00	Consolidated fund

		GRAND		
		TOTAL	242,820,321.80	

#### 4.1.6 DEPARTMENT OF ROADS AND PUBLIC WORKS

Programme Name Programme	Road network improvement and expansion)  To develop and maintain county road network and county government buildings to enhance efficiency,									
Objective Sub Programme	movement, security and safety for accelerated socio economic development  Output Outcome Indicators Indicator Indica									
	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			
Rehabilitation of Roads, 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/re habilitation of county access roads -Kilibasi-	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019			Equitable share			

Busho –				4,000,000.00	
Mgalani Road					
in MacKinnon					
ward					
Construction		Improved	August20		
/rehabilitation		market	18-June		
of county		access	2019		
access roads -		,Improved			
Chigutu-		income			
Makamini					
Road in	Kms of			6,000,000.00	
MacKinnon	roads				
ward	rehabilitated				Equitable share
Proposed	No. of parks	Improved	August20		
construction of	constructed	market	18-June		
cabro parking at		access	2019	20 000 000 00	
Markaz in		,Improved		20,000,000.00	
Ukunda		income			
Gombato ward					Equitable share
Rehabilitation		Improved			Equitable share
of Mavirivirini		market			
– Mavarata		access			
road gravelling	Kms of	,Improved	August20		
in Mwavumbo	roads	income	18-June		
ward	rehabilitated	meome	2019	4,000,000.00	Equitable share
Mwangani -	Tenaomitatea	Improved	August20		Equitable share
Maweu –		market	18-June		
Pemba shortfall	Kms of	access	2019		
in Mwavumbo	roads	,Improved	2017		
ward	rehabilitated	income		6,000,000.00	Equitable share

Construction/ rehabilitation of county access roads- mkongani-deri Road in Mkongani ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	7,000,000.00	Equitable share
Proposed road rehabilitation at Mwaluphamba – Kajiweni – Mtsangatamu – Umoja ECDE		Improved market access ,Improved income			
7.0 km in Mkongani ward	Kms of roads rehabilitated		August20 18-June 2019	3,000,000.00	Equitable share
Construction/re habilitation of county access roads- Magaoni- Shimba hills	Kms of	Improved market access ,Improved income	August20	6,000,000.00	
Road in Kinondo ward Proposed	roads rehabilitated	Improved	18-June 2019	, ,	Equitable share
gravelling of Mwabungo polytechnic	Kms of	market access ,Improved	August20		
road in Kinondo ward	roads rehabilitated	income	18-June 2019	4,000,000.00	Equitable share

Heavy grading and spo improvement		Improved market access			
of -Kariaka		,Improved			
Rorogi-Kilibas		income	August20		
Road in Puma			18-June	5,000,000.00	
ward	rehabilitated		2019		Equitable share
Heavy Grading		Improved			
Construction/re		market			
habilitation of		access			
Chidzaya-		,Improved			
Wamasa-	Kms of	income	August20		
Maendeleo ii			18-June		
Puma ward	rehabilitated		2019	5,000,000.00	Equitable share
Construction/re		Improved	August20		
habilitation o		market	18-June		
county access	<b>;</b>	access	2019		
roads-		,Improved			
Mwangwei-		income			
Majoreni Road	Kms of				
gravelling in	roads			4,000,000.00	
Kikoneni ward	rehabilitated			4,000,000.00	Equitable share
Construction/re		Improved	August20		
habilitation o		market	18-June		
county access		access	2019		
roads-Kivuleni		,Improved			
Wasaa-		income			
Nikaphu grave					
in Kikonen	roads			3,000,000.00	
ward	rehabilitated				Equitable share

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		5 000 000 00	
ward	rehabilitated			5,000,000.00	Equitable share
Construction/		Improved	August20		
rehabilitation		market	18-June		
of county		access	2019		
access roads-		,Improved			
Vuga-		income			
Mtsarani-Sheep	Kms of				
and Goats in	roads			3,000,000.00	
Golini ward	rehabilitated			3,000,000.00	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 of Tsimba – Mteza rd in Golini ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	Equitable share
Spot		Improved	August20		
Improvement		market	18-June		
of Mwachanda-	Kms of	access	2019		
Mbita Road in	roads	,Improved			
Ndavaya ward	rehabilitated	income		3,000,000.00	Equitable share
Construction/re		Improved	August20		
habilitation 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/re		Improved	August20		
habilitation of		market	18-June		
Gulanze –		access	2019		
Mtsamviani rd	Kms of	,Improved			
in Ndavaya	roads	income		4,000,000.00	
ward	rehabilitated			1,000,000.00	Equitable share
Construction/re		Improved	August20		
habilitation of		market	18-June		
county access		access	2019		
roads -Gandini-		,Improved			
Lutsangani	Kms of	income			
Road in	roads			4,000,000.00	
Kinango ward	rehabilitated			1,000,000.00	Equitable share

	Construction/re habilitation of		Improved market	August20 18-June		
			access	2019		
	county acces roads -Kibaoni-			2019		
		Kms of	,Improved income			
	Lutsangani Road in	roads	Ilicome			
		rehabilitated			3,000,000.00	Equitable above
_	Kinango ward	renabilitated	T 1	A + 20		Equitable share
	Construction/re		Improved	August20		
	habilitation of		market	18-June		
	county access		access	2019		
	roads -Bodo-	Kms of	,Improved			
	Bonje in	roads	income		3,000,000.00	
_	Kinango ward	rehabilitated			3,000,000.00	Equitable share
	Rehabilitation		Improved	August20		
	of Mwarandu –		market	18-June		
	Gona –		access	2019		
	Mkanyeni –		,Improved			
	Kinango road	Kms of	income			
	in Kasemeni	roads			6,000,000.00	
	ward	rehabilitated				Equitable share
	Rehabilitation		Improved	August20		•
	of Mnyenzeni –		market	18-June		
	Doti –		access	2019		
	Magolonjeni	Kms of	,Improved			
	road in	roads	income			
	Kasemeni ward	rehabilitated			4,000,000.00	Equitable share
	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	Kms of	Improved	August20		
	rehabilitation	roads	market	18-June		

	of Lunga lunga	rehabilitated	access	2019	ĺ		
	<ul> <li>Botola rd in</li> </ul>		,Improved				
	Vanga ward		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/re		Improved				
	habilitation 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 -		Improved				
	Vibandani -		market				
	Majongwani –		access				
	Mtsunga rd in	Kms of	,Improved	August20			
	Mwereni ward	roads	income	18-June		4,000,000.00	
-	17177 CTCTTT VV GTC	rehabilitated		2019		1,000,000.00	Equitable share
	3.5						
	Mwamtsefu –		Improved				
	Dzirihini road		market				
	light grading	17 0	access				
	gravel in	Kms of	,Improved	August20			
	Mwereni ward	roads	income	18-June		3,000,000.00	E 14 - 1-11
-	T	rehabilitated	T 1	2019			Equitable share
	Improvement	Kms of	Improved	August20		6,000,000.00	Equitable share

of Mul	naka-   roads	market	18-June		
New	rehabilitated	access	2019		
Mkwakwai	ni	,Improved			
Primary	in	income			
Ukunda wa	ard				
Tarmackin	g of	Improved	August20		
Kona ya M		market	18-June		
Mabokoni-		access	2019		
Kona M	<b>I</b> asai	,Improved			
road		income			
@45m/km	in				
Ukunda					
ward(COU	NT Kms of				
Y FLAGS	SHIP roads			185,000,000.00	
PROJECT					Equitable share
	lume	Improved	August20		
tarmacking		market	18-June		
Kona ya Ja		access	2020		
Lotfa(Junc		,Improved			
	otune	income			
	.5km				
@45m/km	in				
Ukunda					
ward(COU					
Y FLAGS				90,000,000.00	
PROJECTS					Equitable share
Construction	on/re	Improved	August20		
habilitation	n of	market	18-June		
county ac	ccess	access	2019		
roads-		,Improved			
Fahamuni-	Kms of	income			
Darigube-	roads				
Mchinjirin	i rd rehabilitated			4,500,000.00	Equitable share

i	in Ramisi ward					
F N E	Proposed cabro paving of Mkunguni-beach 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
F F V	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
S N r r	Proposed gravelling of Mwaembe- munjebeach 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 spot Gravelling of Eshu- Mafisini -Maphombe Road 8.0km in Ramisi ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	Equitable share
u c	Proposed upgrading(Cabr o laying)of sokoni – TRHF	No of Kms of	Improved market access ,Improved	August20 18-June 2019	10,000,000.00	Equitable share

	oad in Tiwi ard	roads rehabilitated	income			
Ti Cl	oad opening iwi – chai - hikola – Iwamlongo rd	Kms of roads	Improved market access ,Improved	August20 18-June 2019		
in	Tiwi ward	rehabilitated	income		5,000,000.00	Equitable share
ha co	onstruction/re abilitation of bunty access bads-		Improved market access ,Improved	August20 18-June 2019		
	itsangalaweni		income			
in	Kwa Masai rd Dzombo ard	Kms of roads rehabilitated			3,000,000.00	Equitable share
ha co ro M	onstruction/re abilitation of bunty access ads - [wabovo-		Improved market access ,Improved income	August20 18-June 2019		
in	Iajimoto Road Dzombo ard	Kms of roads rehabilitated			4,000,000.00	Equitable share
Ki ,M	onstruction of iranze  Awamtsefu  Aanda road	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	3,000,000.00	Equitable share
co	onstruction of bunty access and makobe- bambani 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- Lukore Road in Kubo South ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	Equitable share
Construction/re habilitation of county access roads - Mangawani- Kibuyuni- Mkanda Dam Road gravel in Kubo South ward	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	4,000,000.00	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	Kms of roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019		Equitable share

road in Waa/ Ng'ombeni ward				3,000,000.00	
Proposed gravelling of Ganze - Mwauchi Road in Waa/ Ng'ombeni ward		Improved market access ,Improved income	August20 18-June 2019	3,000,000.00	Equitable share
Construction of drainage system to avoid overflow at Bowa Matopeni in Waa/ng'ombeni ward	roads rehabilitated	Improved market access ,Improved income	August20 18-June 2019	3,041,222.40	Equitable share
Construction of drainage system at Kombani in Waa/ng'ombeni ward	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	Equitable share

ward					
Construction of		Improved	August20		
Drifts at		market	18-June		
Samburu Road		access	2019		
in Samburu	Kms of	,Improved			
Chengoni	roads	income		7,000,000.00	
ward	rehabilitated				Equitable sha
Construction of		Improved	August20		
Drifts at -		market	18-June		
Kilindini-	Kms of	access	2019		
Gandini	roads	,Improved			
	rehabilitated	income		10,000,000.00	Equitable sha
Construction of		Improved	August20		
a drift at		market	18-June		
Mbuluni-	Kms of	access	2019		
Mtsamvyani	roads	,Improved			
road	rehabilitated	income		3,000,000.00	Equitable sha
Construction of		Improved	August20		
drift at		market	18-June		
Gwasheni -		access	2019		
Mwabila road		,Improved			
in Mwavumbo		income			
ward(					
Provision for	Kms of			7,307,752.51	
budget	roads				
shortfall)	rehabilitated				Equitable sha
Construction of		Improved	August20		
drift at		market	18-June		
Mwachanda-	Kms of	access	2019		
Mbita road	roads	,Improved			
	rehabilitated	income		4,000,000.00	Equitable sha
Construction of	Kms of	Improved	August20		
a footbridge at	roads	market	18-June		Equitable sha

	Makwembe -	rehabilitated	access	2019			
	Pongwe/Kikon eni road		,Improved income	a		8,000,000.00	
	Proposed		Improved	l August20		0,000,000.00	
	rehabilitation		market	18-June			
	of Bumbuni –		access	2019			
	Mwangwei	Kms of	, 1	d			
	junction road	roads	income			2 000 000 00	E '- 11 1
	gravel drift	rehabilitated	T	1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Administr	3,000,000.00	Equitable share
			Improved market	August20 18-June	ation		
	Purchase of 1		access	2019	ation		
	shovel	Shovel	,Improve				
		purchased	income			22,000,000.00	Equitable share
	Construction	Number of		August20	Public		
	and equipping	workshops		18-June	Works		
	of a workshop	and fueling		2019			
	and a fueling	bays	service			15,000,000.00	E '- 11 1
	bay	constructed	delivery,		SUB	, ,	Equitable share
					TOTAL	801,807,752.51	
Programme Name	County Electrific	cation					
Programme			ng facilities	within the cour	nty to improv	ve on security to su	pplement the rural
Objective	electrification pro						
Sub		Output Indicator (	Outcome		Delivery		
Programme Programme	Target		ndicator	Time frame	unit	Cost estimate	Source of Funds
	Purchase of	Number	iidicutoi -	August2018-	Public	Cost estimate	Source of Funds
	LED lights for		Functional	June 2019	Works	< 000 000 00	
County Electrification	floodlights in		loodlights			6,000,000.00	
Electrification	all wards		nstalled				Equitable share
	Purchase of	Number I	Functional	August2018-	Public	4,000,000.00	Equitable share

	LED lights for street lights in all wards	of LED lights purchased	Street lights installed	June 2019	Works		
	Purchase of contactors in all wards	Number of contactors purchased	Functional Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share
	Purchase of earth leakage circuit breakers in all wards	Number of earth circuit breakers purchased	Functional Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share
1	Purchase of timers/photocel ls in all wards	Number of photocell lights purchased	Functional Street lights installed	August2018- June 2019		500,000.00	Equitable share
,	Purchase of winch accessories in all wards	Number of winch accessorie s lights purchased	Functional Street lights installed	August2018- June 2019	Public Works	500,000.00	Equitable share
	I Fire Station At Ukunda in Ukunda ward(provision for budget shortfall)	Fire station constructe d	Improved safety and emergence measures	August2018- June 2019	Public Works	10,000,000.00	Equitable share
					SUB TOTAL GRAND TOTAL	22,000,000.00 723,848,974.91	

#### 4.1.7 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

Programme											
Name	Administra	Administration									
Programme											
Objective	To ensure efficient and effective services to county department, organizations and the general public.										
Sub		Output	Outcome				Source of				
Programme	Target	Indicators	indicator	Time frame	Delivery unit	Cost estimate	Funds				
A d	Land										
Administratio	banking		D11								
n, Planning	in all	Namel and a C	Physical	I1 2010							
and Support	wards(HQ	Number of	planning	July 2018 –	A d	17 041 222 40	Equitable above				
Services	)	acres procured	improved.	June 2019	Administration	17,041,222.40	Equitable share				
					Sub total	17,041,222.40					
Programme			•								
Name	Environme	ental Conservatio	n and Mana	gement							
Programme											
Objective	To increase	area under forest	coverage from	current to above	ve 10 percent by 2	020					
Sub		Output	Outcome			Cost	Source of				
Programme	Target	Indicators	indicator	Time frame	Delivery unit	estimate	Funds				
Forest	Forest		Acreage								
Development	Developm	Number of tree	coverage by	July 2018 –							
and	ent and	seedlings	tree	June 2019		3,000,000					
Environmenta	Managem	planted	seedlings	Julic 2019	Forestry an	d					
1 Management	ent in HQ		planted in	1	Environment		Equitable share				

			County Forest								
Forest Development and Environmenta I 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 Programme		Land Use Planning and Management									
Objective	To provide			o guide land use	e planning and dev	elopment					
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.	nlanning	July 2018 – June 2019	survey	50,000,000	Equitable share				
:Land Survey	Survey and squatter settlement plan (Sheep and Goat) in Tsimba ward	Size of Land Surveyed, No. of Settlement schemes established,	nlanning	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 I	Planning and Ma	nagement				
Programme Objective	To provide	an effective speci	al framework	to guide land use	e planning and de	velopment	
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
County Advisory Plan	County Spatial Planning in Hq	Number of Advisory plans for the selected trading centres	Physical planning improved	July – Dec 2018	planning	50,000,000	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
					Sub total	60,000,000.00	

		GRAND		
		TOTAL	149,745,032.40	

#### 4.1.8 DEPARTMENT OF WATER SERVICES

Programme			TER BERVICES										
Name	Assessment, Surve	y and Design o	f Water Sources/Su	upply Syst	ems								
Programme Objective	infrastructure. Man from both large and	Development of new water sources, rehabilitation of existing water supply systems and planning for future water infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of water from both large and small scale water schemes, monitoring natural water sources and protecting water systems against pollution.											
Sub	ponution.	Output Outcome Time Delivery Source of											
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds						
Assessment, Survey and Design of Water sources/suppl y systems	Assessment, survey and design of water pipelines in all relevant and by need  Hydro-geological survey and test pumping of boreholes in all relevant and by need  Assessment, survey and design of Surface water supply systems, (Springs, Dams	Number of design reports done  Number design reports done  Number of design reports done  Of design reports done  Number of design reports done	Households with access to safe portable water.  Households with access to safe portable water.  Households with access to safe portable water.	July – Dec 2018  July – Dec 2018  July – Dec 2018	Water services  Water services	2,000,000 5,000,000 3,000,000	Consolidated fund  Consolidated fund  Consolidated fund						

	& Water Pans) in all relevant and						
	by need						
					SUB	40,000,000	
D					TOTAL	10,000,000	
Programme	A 4 G	ID.	PTT 4 C	/G . 1 . G			
Name	Assessment, Surve						C C
						ly systems and planning	
D		-				o involve monitoring the	
Programme	_	a smaii scale w	ater schemes, mon	itoring nat	urai water soi	urces and protecting water	r systems against
Objective	pollution.						
Sub		Output	Outcome	Time	Delivery		Source of
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds
Support to	Maintenance of	Number of	Households	July			
Community	Community	Community	with access to	2018-		30,000,000	
Water	Water Projects	water	safe portable	June			
Projects	(Pumps/motors,	supplies	water.	2019			
(Pumps/moto	Dam	maintained					
rs, Enhanced	embankment/spil						
storage, Dam	lway seals, pipes						
embankment/	& pipe						
spillway	fittings/accessori				Water		Consolidated
seals, pipes	es) in all wards				services		fund

& pipe	Counterpart	Number of	Households	July						
fittings/	Contribution to	km of	with access to	2018-		20,000,000				
accessories	WSTF Funding	pipeline	safe portable	April		20,000,000				
decessories	to Water Utilities	constructed	water.	2019						
	and Water	and Sub	water.	2017						
	Resource Users	Catchment								
	Associations- J6	Managemen								
	Partnership	t Plans								
	Programme as	Implemente								
	approved by	d			Water		Consolidated			
	WSTF				services		fund			
	Counterpart	Water		July						
	Contribution to	projects		2018-		10,000,000				
	Aga Khan	developed		April						
	Foundation			2019						
	Projects in									
	Kinondo,									
	Bongwe									
	Gombato,									
	Dzombo,									
	Mwereni, Puma,									
	Mackinnon		Households							
	Road, Tsimba		with access to							
	Golini &		safe portable		Water		Consolidated			
	Mkongani wards		water.		services		fund			
					SUB					
					TOTAL	60,000,000				
Programme										
Name	Assessment, Surve									
	Development of new water sources, rehabilitation of existing water supply systems and planning for future water									
	infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of water									
Programme	_	d small scale w	ater schemes, mon	itoring nat	ural water so	urces and protecting water	r systems against			
Objective	pollution.									

Sub		Output	Outcome	Time	Delivery		Source of
Programme	Target	Indicators	indicator	frame	unit	Cost estimate	Funds
	Drilling,	Number of	Households	July			
	Development and	boreholes	with access to	2018-		60,000,000	
	Equipping of 20	drilled and	safe portable	June			
	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
	Drilling,	Number of	Households	July			
	Development and	boreholes	with access to	2018-			
	Equipping of No	drilled and	safe portable	June			
	9 New Boreholes	developed	water.	2019			
	at Vinceyne ay Dies						
	Kinagunagu,Biga, Magaoni,Zengwa,						
	Mtabwe,Fihoni,B						
	arcelona, Matunda					42,000,000.00	
	bora and zigira-					72,000,000.00	
	masindeni				Water		Consolidated
	locations				services		fund

Development and Equipping of No		Households with access to safe portable water.	July 2018- June 2019	Water services	3,041,222.40	Consolidated fund
Development and Equipping of No	Number of boreholes drilled and developed	Households with access to safe portable water.	July 2018- June 2019	Water services	3,000,000.00	Consolidated fund
Drilling, Development and Equipping of	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
Development and Equipping of No	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 of water pipeline supply	Installation of 12Motorized Water Pumps(Electric/ solar powered pumps) in Waa Ng'ombeni, Vanga, Kinondo, Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini	Number of hand pumps repaired/repl aced	Households with access to safe portable water.	August 2018- April 2019	Water	24,000,000	Consolidated
systems	wards				services		fund
			Households with access to safe portable water.		SUB TOTAL	84,000,000	
Programme							
Name	Assessment, Surve						
Programme Objective	infrastructure. Ma	nagement of w	ater supply schem	es and sou	arces will als	ly systems and planning of involve monitoring the urces and protecting water	quality of water
Objective	ponution.		Households				
			with access to				
Sub Programme	Target	Output Indicators	safe portable water.	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitation and	Busho-Kilibasi Pipeline in	Number of km of	Households with access to	Sep 2018-	Water services	34,000,000.00	Consolidated fund

expansion of	Mackinon ward	pipeline	safe portable	Feb			
water supply		constructed	water.	2019			
systems	Marere-	Number of	Households	Sep			
	Mkongani	km of	with access to	2018-			
	Pipeline in	pipeline	safe portable	Feb	Water		Consolidated
	Mkongani ward	constructed	water.	2019	services	10,000,000.00	fund
	Kamale-Chanzou	Number of	Households	Sep			
	Pipeline in	km of	with access to	2018-			
	Samburu	pipeline	safe portable	Feb	Water		Consolidated
	Chengoni ward	constructed	water.	2019	services	4,000,000.00	fund
	Samburu-		Households	Sep			
	Mwangoloto	Number of	with access to	2018-			
	Pipeline in	km of	safe portable	Feb			
	Samburu	pipeline	water.	2019	Water		Consolidated
	Chengoni ward	constructed			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-	Number of	with access to	2018-			
	Mtsangatifu	km of	safe portable	Feb			
	pipeline in	pipeline	water.	2019	Water		Consolidated
	Mwavumbo 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		Consolidate
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		Consolidate
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		Consolidate
Chengoni ward	constructed	water.	2019	services	5,000,000.00	fund
Augmentation and						
Expansion of						
Mwanda Matumbi			Sep			
Pipeline (4" to 6"			2018-			
diameter	No of kms of	Households	Feb			
including	pipeline	with access to	2019			
extensions to	constructed	safe portable				
Pemba and		water.				
Lutsangani) in				Water		Consolidate
Mwavumbo ward				services	40,000,000.00	fund
Construction of a	No. of dams					
new dam at	constructed					
Chongomundu in			Sep			
Kinango ward			2018-			
		Households	Feb			
		with access to	2019			
		safe portable		Water		Consolidate
		water.		services	5,000,000.00	fund
Rehabilitation	Number of	Households	Sep			
and	km of	with access to	2018-			
augmentation of	pipeline	safe portable	Feb	Water		Consolidated
Lungalunga-	constructed	water.	2019	services	12,000,000.00	fund

	Kibaoni-				1		
	Mgombezi						
	pipeline in Vanga						
	ward						
	Expansion of		Households	Sep			
	pipeline water	Number of	with access to	2018-			
	supply	km of	safe portable	Feb			
	distribution in	pipeline	water.	2019	Water		Consolidated
	Kubo south ward	constructed			services	15,000,000.00	fund
	Expansion of		Households	Sep			
	pipeline water	Number of	with access to	2018-			
	supply	km of	safe portable	Feb			
	distribution in	pipeline	water.	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		Consolidated
	Kasemeni ward	constructed			services	20,000,000.00	fund
			Households				
			with access to				
			safe portable		SUB		
			water.		TOTAL	188,000,000.00	
Programme							
Name	Surface water supp						
						ly systems and planning	
						o involve monitoring the	
Programme		d small scale w	ater schemes, mon	itoring nat	ural water so	urces and protecting wate	r systems against
Objective	pollution.		** 1 11				
			Households				
Carlo		Outrout	with access to	Т:	Delia		Carrage
Sub	Towart	Output	safe portable	Time	Delivery	Cost astimate	Source of
Programme	Target	Indicators	water.	frame	unit	Cost estimate	Funds

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

Gona primary – Kwa chibudu	constructed	with access to safe portable	June 2022			fund
village water		water.	2022		9,500,000.00	
pipeline with		water.			<b>7,5 00,000.00</b>	
water kiosks at						
kwa-						
Betsimba, Gonapri						
mary,and Kwa						
chibudu						
In kasemeni ward						
Rehabilitation/	No of	Households				
Construction of	dams/pans	with access to				
small dams &	constructed	safe portable				
Pans at		water.	T.1.			
Chikwakani and			Feb-			C1: 1-4- 1
Chigato in Kasemeni ward			June 2022		15 000 000 00	Consolidated
		Haysakalda	2022		15,000,000.00	fund
Rehabilitation/Co		Households				
nstruction of	N 1	with access to	T.1.			
small dams &	Number of	safe portable	Feb-	Water		Compalidated
Pans in Kasemeni ward	dams/pans	water.	June 2023	Water services	15 000 000 00	Consolidated fund
Kasemeni waru	constructed	TT1-11-	2025	services	15,000,000.00	Tuliu
	Number of	Households with access to	Feb-			
Mtumwa Dam in			June	Water		Consolidated
Mwereni ward	dams/pans constructed	safe portable water.	2024	services	8,421,812.94	fund
Mwerein ward	constructed	Households	2024	services	0,421,012.94	Tulia
Chigombero	Number of	with access to	Feb-			
Dam in	dams/pans		June	Water		Consolidated
Mwavumbo ward	constructed	safe portable water.	2025	services	15,000,000.00	fund
www.uiiioo watu	Constructed	Households	2023	201 A1CG2	13,000,000.00	Tuna
Mwanzungi Dam	Number of	with access to	Feb-			
Samburu	dams/pans	safe portable	June	Water		Consolidated
Chengoni ward	constructed	water.	2026	services	3,000,000.00	fund
Chengoin waru	Constructed	water.	2020	201 A 1002	3,000,000.00	Tullu

Programme Name		Mwaruphesa Dam in Samburu Chengoni ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb- June 2027	Water services SUB	4,000,000.00	Consolidated fund
Name   Surface water supply systems(dams, water pans & springs) COUNTY FLAGSHIP PROJECTS	Drogramma					TOTAL	96,421,812.94	
Programme Objective Delivery Outcome Indicators Supply Improvement (Kayle Urban WS Improvement @ KShs 100m & Distribution and water supply systems (Shs 100m) in Tsimba Golini, Dzombo and Mweren water supply systems (Sound Medium size)    Development of new water sources, rehabilitation of existing water supply systems and planning for future infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of from both large and small scale water schemes, monitoring natural water sources and protecting water systems and planning for future infrastructure. Management of water supply systems and planning for future infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of from both large and small scale water supply systems and planning for future infrastructure. Management of water supply schemes and sources will also involve monitoring the quality of from both large and small scale water supply schemes and sources will also involve monitoring the quality of from both large and small scale water supply schemes and sources will also involve monitoring the quality of from both large and small scale water schemes, monitoring natural water sources and protecting water systems a Delivery unit Cost estimate    Delivery unit   Cost estimate   Punds   Peb   water   2018   Peb   water   2019   Peb	O			ns, water pans & sr	orings) CO	UNTY FLAC	GSHIP PROJECTS	
Programme Target Indicators indicator frame unit Cost estimate Funds  Urban and Small Towns Water Supply Improvement ( Kwale Urban WS Improvement @ KShs 100m & Dzombo Water supply systems  Rehabilitation and Supply Systems  Rehabilitation and Supply Expansion of Water Supply Systems  Observed by Supply Systems  Observed by Supply Systems  Indicator frame unit Cost estimate Funds  Households with access to 2018-Feb 2019  Water.  Water Supply Systems  Water Supply Systems  Observed by Supply Systems  Observed by Supply Systems  Network & KShs Solom & Sep Systems  Observed by Supply Systems  Observed by Supply Systems  Network & KShs Solom & Sep Systems  Observed by Supply Systems  Observed by Supply Systems  Number of Supply Supply Systems  Observed by Supply Supply Systems  Observed by Supply Supply Systems  Network & KShs Solom Supply Systems  Observed by Supply Supply Supply Systems  Observed by Supply Supply Supply Supply Systems  Observed by Supply Supply Supply Supply Supply Supply Systems  Observed by Supply Su		Development of new water sources, rehabilitation infrastructure. Management of water supply schemes from both large and small scale water schemes, more		ces, rehabilitation ater supply scheme	of existing es and sou	g water supported will also	ly systems and planning o involve monitoring the	quality of water
Urban and Small Towns Water Supply Improvement ( Kwale Urban WS Improvement @ KShs 100m & Dzombo Water supply systems  Rehabilitation and Small Towns Water Supply Improvement @ KShs 100m & Dzombo Water Supply systems  Rehabilitation and Supply Supply Supply Systems  Water Supply Supply Water Supply Supply Supply Systems  Water Supply Supply Water Supply Sup	Sub		Output	Outcome	Time	Delivery		Source of
Towns Water Supply Improvement ( Kwale Urban WS Improvement @ KShs 100m & Dzombo Water supply expansion of water supply systems  Rehabilitation and Supply Expansion of water supply systems  Rehabilitation and Mwereni wards  Development of Medium size Number of Water Supply Supply Size Size Peb 2019  Water Supply Supply Safe portable water. Supply Sup	Programme		Indicators	indicator	frame	unit	Cost estimate	Funds
Dams (Dams safe portable Feb Water Consolida Mwakalanga Constructed water. 2019 services 240,000,000.00 fund	and expansion of water supply	Towns Water Supply Improvement ( Kwale Urban WS Improvement @ KShs 100m & Dzombo Water Supply Distribution Network & KShs 100m) in Tsimba Golini, Dzombo and Mwereni wards  Development of Medium size Dams (	km of water supply distribution network constructed  Number of Dams	with access to safe portable water.  Households with access to safe portable	2018- Feb 2019 Sep 2018- Feb	services Water		Consolidated

Dam & 160m and Kizingo Dam				
		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 Infrastru	volved Units Infrastructural Development										
Programme												
Objective	To improve on devolved	o improve on devolved units infrastructure for quality service delivery										
Sub		Output	Outcome	Outcome Time			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	T									
	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 pards tablished	serv	oroved vice very	Oct Jun	2018- e 20	Adminis tration	2,400,	000.00	Equi share	itable e
Infrastructure development Programme	Fencing of Kinondo fe Dumping Site.	umber of ard offices need	serv deli	very	Oct Jun	2018- e 20	Adminis tration	3,292,	365	Equi share	itable e
Name Programme	General Administration, Pla To enhance effective admin				meni	tation of	county noli	cies Pr	norammes	and n	rojects
<b>Objective</b>	and provision of quality he			ore for imple	111011	union of v	county pon	0105, 11	ogrammes	una p	rojects
	Purchase Of two Skip Loaders For Garbage Collection		of lers	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)	,	skip	Improved service delivery, Existence waste managemen	of t	Oct 2018- June 22			8,239,567		E Equi table shar e

Pongwe (1) and Kinango ward(1)	bins purchased	facilities		Administratio n		
Purchase Of Fabricated Lorry For Garbage Collection	No of fabricated lorries purchased	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
<b>Sub Programme</b>	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 maximum revenue collection and efficient management to supplement the county revenue envelope						
Sub	Towast	Output	Outcome		Delivery		
Programme	Target	Indicators	indicator	Time frame	unit	Cost estimate	<b>Source of Funds</b>
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	•	July 2018 to June 2020	Revenue	8,000,000.00	Consolidated fund

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

#### Références

County Government of Kwale(2014),2014 First County Integrated Development Plan

Government of Kenya (2009), 2009 Housing and Population census, Government Printer, Nairobi.

Kenya National Bureau of Statistics(2017), 2017 Economic Survey

Ministry of Planning and National Development (1986), *Economic Management for Renewed Growth: Sessional paper No.1*, Nairobi.

Kwale County Annual Development Plan FY 2018/2019						