

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KWALE

COUNTY TREASURY

**ANNUAL DEVELOPMENT PLAN
2016-2017**

AUGUST, 2015

FOREWORD

The Public Finance Management Act (PFM), 2012 stipulates that county budget process shall start with the preparation of an Integrated Development Plan. This integrated plan should be implemented annually through preparation of the Annual Development Plan (ADP). This Annual Development plan has been prepared consistent with the provisions of Section 126 of the PFM Act, 2012.

This plan has taken into consideration the reality of scarce resources and the need to allocate resources to those programs with the greatest impact and benefits to the citizens of Kwale. We have taken cognizance of the plethora of development challenges the county faces and the need to urgently address them for quality life of the people of Kwale.

The Annual Development plan shall cover five key development priorities as follows:-

- i. Investing in quality , affordable and accessible (curative, preventing, and rehabilitative) health care services through upgrading of Msambweni County Hospital to a referral hospital and the upgrading of the three sub county hospitals to level 4 ,improving the existing Health Centres and dispensaries and construction of new dispensaries.
- ii. Investing in infrastructure as a key development priority for the county. The county Government will invest in key infrastructural facilities such as education facilities (ECDE and Youth Polytechnics), roads, and water and sanitation systems, markets among others.

- iii. Investing in agricultural transformation and food security through increased extension services, agricultural mechanization, irrigation, livestock and fisheries upgrading .This will enhance food security, create employment, raise rural incomes and reduce poverty.
- iv. Working towards effective management of land and physical planning of urban areas, our natural resources and investing in land banking.
- v. Investing in social welfare programmes for the youths, women and the vulnerable groups to ensure inclusivity and equity in development.

This Annual development Plan lays a solid foundation by advocating sound and viable development priorities and interventions for sustainable socio-economic development of the County for quality life of Kwale Citizens.

Bakari Hassan Sebe

CEC,Finance and Economic Planning

PREFACE

This is the second Annual Development Plan (ADP) to be prepared by the Kwale County Government since the promulgation of the constitution of Kenya 2010. It is prepared in consistent with the requirements of Section 126 of the Public Finance Management Act, 2012. This plan covers the financial year 2016/17 and is linked to the County Integrated Development Plan (CIDP)2013-2017 whose realization will also contribute to the achievement of the strategic objectives of the Kenya Vision 2030.

The County Government of Kwale has identified five key priority sectors which will assist in driving the County development agenda. These sectors are: Health, Education, General Economic Affairs (Trade, Tourism and Investment), Agriculture and Rural Development and Water Services and Infrastructure. This plan has incorporated citizens' views made during the public participation forum held on Saturday, 29thAug. 2015 in line with the requirements of the law. The plan is expected to inform the upcoming FY 2016/2017 budget.

Preparation of this document has been made possible by the commitment of staff of the County Economic Planning Unit in the Finance and Economic Planning Department. Their effort is highly appreciated. Much of the information in this report was achieved through consultation and collaboration between the County Treasury and all County Departments. We are very grateful for their invaluable inputs.

Alex Thomas Onduko

Chief Officer, Finance and Economic Planning

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LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN (ADP)

It is prepared in reference with the following article of Public Finance Management Act (PFM) 2012 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
CBOs-	Community Based Organisations
CIDP	County Integrated Development Plan
CSOs-	Civil Society Organisations
ECDE-	Early Childhood Development Education
ERS-	Economic Recovery Strategy
GDP-	Gross Domestic Product
GIS-	Geographic Information System
ICT	Information Communication Technology

KNBS Kenya National Bureau of Statistics

KWAWASCO Kwale Water Services Company

MDAs Ministries, Departments and Agencies

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

SWAP Sector Wide Approach

YPs Youth Polytechnics

Summary of County Revenue

REVENUE SOURCE	BUDGET 2014/2015	BUDGET 2015/16	PROJECTIONS	
			2016/17	2017/18
	Kshs	Kshs	Kshs	Kshs
Land Rates	114,784,104	118,262,514.40	130,088,765.84	143,097,642.42
Single Business Permit	43,580,628	47,938,690.80	52,732,559.88	58,005,815.87
House and Stalls Rent	1,000,000	1,100,000.00	1,210,000.00	1,331,000.00
Market Fees	4,723,488	5,195,836.80	5,715,420.48	6,286,962.53
Royalties	6,660,200	7,326,220.00	8,058,842.00	8,864,726.20
Cess	27,418,112	30,159,923.20	33,175,915.52	36,493,507.07
Transit Goods	12,000,000	13,200,000.00	14,520,000.00	15,972,000.00
Auction Fees	7,473,040	8,220,344.00	9,042,378.40	9,946,616.24
Advertisement	7,560,000	8,316,000.00	9,147,600.00	10,062,360.00
Parking Fees	9,633,160	10,596,476.00	11,656,123.60	12,821,735.96
Revenue from Hospital	29,197,440	32,117,184.00	35,328,902.40	38,861,792.64
Building Plan Approval	6,000,000	6,600,000.00	7,260,000.00	7,986,000.00
Land Revenue				

Garbage Fees	4,080,000	4,488,000.00	4,936,800.00	5,430,480.00
Administration	109,828	120,810.80	132,891.88	146,181.07
Miscellaneous	5,780,000	6,358,000.00	6,993,800.00	7,693,180.00
Agriculture				
Mineral Levy	120,000,000	0	0	0
Bed Levy	100,000,000	0	0	0
LOCAL REVENUE	500,000,000	300,000,000.00	385,000,000.00	423,500,000.00
NATIONAL GOVERNMENT REMITTANCE	4,472,544,358	5,430,670,836.00	5,599,926,376	6159919014
TOTAL REVENUE	4,972,544,358	5,730,670,836.00	5,984,926,376.00	6,583,419,013.60

Source: Kwale County Treasury

Summary of development expenditure by Vote

SECTOR		ESTIMATE S 2014/15	CEILING 2015/16	PROJECTIONS	
				2016/17	2017/18
AGRICULTURE, RURAL AND URBAN DEVELOPMENT	SUB TOTAL	479,818,923	302,225,265.65	332,447,792.22	365,692,571.44
Agriculture, Livestock and Fisheries		334,986,923	221,263,462.20	243,389,808.42	267,728,789.26
Lands, Physical Planning and Natural Resources		144,832,000	80,961,803.45	89,057,983.80	97,963,782.17

ENERGY, INFRASTRUCTURE AND ICT	SUB TOTAL	339,151,555	210,899,414.00	231,989,355.40	255,188,290.94
Infrastructure and Public Works		291,486,084	180,659,458.10	198,725,403.91	218,597,944.30
ICT		47,665,471	30,239,955.90	33,263,951.49	36,590,346.64
GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	SUB TOTAL	322,928,100	220,173,885.50	242,191,274.05	266,410,401.46
Trade and Cooperative Development		162,284,344	145,534,874.90	160,088,362.39	176,097,198.63
Tourism and Investment		160,643,756	74,639,010.60	82,102,911.66	90,313,202.83
HEALTH	SUB TOTAL	576,525,581	400,000,000.00	440,000,000.00	484,000,000.00
EDUCATION	SUB TOTAL	454,660,960	670,327,850.75	516,260,635.83	567,886,699.41
PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS	SUB TOTAL	751,094,091	879,381,432.05	967,319,575.26	1,064,051,532.78
County Assembly		261,750,000	211,144,739.40	232,259,213.34	255,485,134.67
Office of the Governor		101,000,000	113,051,100.80	124,356,210.88	136,791,831.97
Public Service and Administration		140,157,920	130,223,905.90	143,246,296.49	157,570,926.14
County Treasury		248,186,171	228,505,841.30	251,356,425.43	276,492,067.97

County Public Service Board		0.00	0.00	0.00	0.00
SOCIAL PROTECTION, CULTURE AND RECREATION	SUB TOTAL	292,733,056	164,316,238.35	180,747,862.19	198,822,648.40
ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES	SUB TOTAL	381,589,266	272,316,442.00	299,548,086.20	329,502,894.82
TOTAL	TOTAL	3,598,501,53 2	2,922,184,683.00	3,214,403,151.30	3,535,843,466.43

Source: Kwale County Treasury

SECTORAL DEVELOPMENT PLANS

DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Part A. Vision

An innovative commercially oriented and modern agriculture, livestock development and fisheries department

Part. B. Mission

To improve livelihoods of Kwale citizens through promotion of competitive agriculture and innovative research, sustainable livestock and fisheries development

Part. C. Programmes Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To ensure efficient and effective services to county divisions/ units, other departments, organizations and the general public.

Programme 2: Crop Production and Management

Objective: To enhance agricultural productivity to attain food security and improve household's incomes.

Programme 3: Livestock Development and Management

Objective: To promote livestock production and improve on livestock products and by- products to ensure food security for the citizens.

Programme 4: Fisheries Development

Objective: To improve fish production for income generation, employment creation and enhanced food security.

PROPOSED DEVELOPMENT PLAN-2016-2017

CIDP linkage	Delivery Unit	Project Name	Ward/Location	Cost Estimate (Kshs.)	Time Frame	Monitoring Indicators
Kwale Integrated Agricultural Development Project	Crop development	Construction of Hostel for Agricultural Training Centre	Mkongani	20,000,000.00	Oct,2016 to Jan,2017	Minutes of site meetings, certificate of completion
		Construction of Pongwe-Kikoneni cereal bank(grain storage)	Pongwe-Kikoneni	6,000,000.00	Oct,2016 to Jan,2017	
		Purchase of Micro irrigation drip kits package	Mkongani,Samburu, Mwavumbo, Puma, Kasemeni	8,000,000.00	Jan,2017 to April,2017	
		Purchase of farm inputs(Maize Seeds – 80MT, fertilizer – 8,000 bags, pulses – 20MT)	All wards	60,000,000.00	Jan,2017 to April,2017	
		Purchase of shellers	All wards	5,000,000.00	Oct,2016 to Jan,2017	

Kwale livestock integrated development programme	Livestock development	Construction of new cattle dip	Tsimba/Golini	4,000,000.00	Oct,2016 to Jan,2017
		Construction of new cattle dip	Samburu/Chengoni	4,000,000.00	Oct,2016 to Jan,2017
		Up grading of Samburu auction yards/rings	Samburu/Chengoni	15,000,000.00	Oct,2016 to Jan,2017
		Rehabilitation of cattle dip	Waa Ng'ombeni	2,000,000.00	Oct,2016 to Jan,2017
		Construction of Kwale slaughter house	Samburu/Chengoni	3,000,000.00	Oct,2016 to Jan,2017
		Support Artificial insemination	All wards	5,000,000.00	Oct,2016 to Jan,2017
		Vaccination crushes	All wards	6,000,000.00	Oct,2016 to Jan,2017

		Purchase of beef cattle,	Kinango, Samburu/Chengoni & Mackinon road	9,000,000.00	1 Jan,2017 to April,2017	
		Purchase of dairy cattle	Waa Ng'ombeni, Tsimba/Golini, Kubo south	9,000,000.00	Jan,2017 to April,2017	
		Purchase of meat goat	Mwereni, Kinondo, Gombato, Kasemeni, Mwavumbo, puma	7,000,000.00	Jan,2017 to April,2017	
		Purchase of dairy goats	Ukunda, Tsimba/Golini, Gombato, Kinondo	5,000,000.00	Jan,2017 to April,2017	
		Purchase of vaccines	All wards	7,000,000.00	Oct,2016 to Jan,2017	
		Refurbishment of Agriculture office blocks	Kinango	1,500,000.00	Oct,2016 to Jan,2017	
Shimoni fisheries integrated development	Fisheries development	Refurbishment of Agriculture offices at Msambweni	Ramisi	2,000,000.00	Oct,2016 to Jan,2017	

programme: fish port facility	Construction of Gasi landing site	Kinondo	10,000,000.00	Oct,2016 to Jan,2017
	2 motor vehicles for fisheries and agriculture divisions		10,000,000.00	Oct,2016 to Jan,2017
	Procuring of boats and accessories/over haul of boats	Ramisi, Pongwe-Kikoneni, Kinondo Vanga	12,000,000.00	Jan,2017 to April,2017
TOTAL (KSHS.)			210,500,000.00	

DEPARTMENT OF EDUCATION, RESEARCH AND HUMAN DEVELOPMENT

2016-17 KWALE COUNTY ANNUAL DEVELOPMENT PLAN |

The mandate of the department of Education, Research and Human Resource Development is early childhood development education and youth training.

Part A. Vision

An excellent education and training provider on Early Childhood Development Education and Youth development

Part B. Mission

To offer quality Early Childhood Development Education and youth training and empowerment

Part C: Programme Objectives/*Overall Outcome*

Programme 1: General Administration, Planning and Support Services

Objective: To provide efficient and effective services to departments, divisions and the general public

Programme 2: Early childhood development and Education

Objective: To improve access to quality pre-primary education to all children in the county

Programme 3: Youth training and development

Objective: To empower the youth in technical, vocational and entrepreneurship knowledge and skills

Programme 4: Scholarship and Bursary

Objective: To improve the standards of education and ensure sustainable human capital development for economic transformation of the county

County Integrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(Ksh)	Time Frame	Monitoring Indicators
Establishment Of Tertiary Institution	Youth Training Division	Girls Hostel-Mwabungo Youth Polytechnic-Girls Hostel	Kinondo	8,000,000.00	Oct. 2016-Feb. 2017	Site meeting minutes, Inspection reports, Completion certificates
		Boys Hostel-Mkongani Youth Polytechnic	Mkongani	8,000,000.00		
		Boys Hostel-Kinango Youth Polytechnic	Kinango	8,000,000.00		
		Girls Hostel-Mamba Youth Polytechnic	Dzombo	8,000,000.00		
Provide Teaching/Learning Resources and Supervision	Youth Training Division	Purchase of tools and equipments	20 wards	20,000,000.00	Oct. 2016-Jan. 2017	Delivery notes, Lists of Youth Polytechnics, Received tools and Equipments
Improving Learning Resources in Schools	ECDE Division	Nyarini ECDE	Vanga	5,900,000.00	Oct. 2016-Jan. 2017	Site meeting minutes, Inspection reports, Completion certificates
		Bondeni A ECDE		5,900,000.00		
		Tsole ECDE		5,900,000.00		
		Mwalewa ECDE		5,900,000.00		
		Mwabandari ECDE	Pongwe	5,900,000.00		

		Chiromo ECDE		5,900,000.00		
		Mwazaro ECDE		5,900,000.00		
		Mangawani ECDE		5,900,000.00		
		Matope ECDE	Dzombo	5,900,000.00		
		Menzamwenye ECDE		5,900,000.00		
		Mamba ECDE		5,900,000.00		
		Mwananyamala ECDE		5,900,000.00		
		Mrindadze	Mwereni	5,900,000.00		
		Mikuwani		5,900,000.00		
		Mambani		5,900,000.00		
		Vigogoni		5,900,000.00		
	ECDE Division	Gazi ECDE	Kinondo	5,900,000.00		
		Zigira ECDE		5,900,000.00		
		Mwabungo ECDE		5,900,000.00		
		Ganja la samba ECDE		5,900,000.00		
		Shamu ECDE	Gombato	5,900,000.00		
		Mlungunipa ECDE		5,900,000.00		
		Mabokoni ECDE		5,900,000.00		

		Maweni ECDE		5,900,000.00		
		Mwagundu ECDE	Ramisi	5,900,000.00		
		Marigiza ECDE		5,900,000.00		
		Dzovuni ECDE		5,900,000.00		
		Dzibwage ECDE		5,900,000.00		
		Mkwakwani ECDE	Ukunda	5,900,000.00		
		Maweni ECDE		5,900,000.00		
		Meka ECDE		5,900,000.00		
		Mvindeneni ECDE		5,900,000.00		
	ECDE Division	Kinarini ECDE	TsimbaGolini	5,900,000.00		
		GanzeyaMstarani		5,900,000.00		
		Mwambara		5,900,000.00		
		Lunguma ECDE		5,900,000.00		
		Muongano ECDE	Tiwi	5,900,000.00		
		Kanu ECDE		5,900,000.00		
		Kirudi ECDE		5,900,000.00		
		Mbokweni ECDE		5,900,000.00		
		Maloloni	Kubo South	5,900,000.00		

		Kichakasimba		5,900,000.00		
		Makobe		5,900,000.00		
		Mwanamkuu		5,900,000.00		
		Chidzugani(zungul ukatiribe) ECDE	Mkongani	5,900,000.00		
		Boyani ECDE		5,900,000.00		
		Kaoyeni ECDE		5,900,000.00		
		Kibarani ECDE		5,900,000.00		
	ECDE Division	Madibwani ECDE	Waa/Ng'ombe ni	5,900,000.00		
		Matuga Primary ECDE		5,900,000.00		
		Kiteje/Mkumbi ECDE		5,900,000.00		
		Bowa ECDE		5,900,000.00		
		Tsunzamakanjunin B ECDE	Kinango	5,900,000.00		
		Lutsanganimikanjuni ECDE		5,900,000.00		
		Gandini ECDE		5,900,000.00		
		Mkilo ECDE		5,900,000.00		
		Chilumani ECDE	Mwavumbo	5,900,000.00		
		Sega ECDE		5,900,000.00		

		Kaluweni ECDE		5,900,000.00		
		Pemba ECDE		5,900,000.00		
		Miloeni	Kasemeni	5,900,000.00		
		Mwachipa		5,900,000.00		
		Mkulung'ombe		5,900,000.00		
		Bokole		5,900,000.00		
	ECDE Division	Mayumbe ECDE	Samburu	5,900,000.00		
		Mwangea ECDE		5,900,000.00		
		Mwanzungi ECDE		5,900,000.00		
		Mbararani ECDE		5,900,000.00		
		Ziyaradundo ECDE	Ndavaya	5,900,000.00		
		Bumani ECDE		5,900,000.00		
		Tobora ECDE		5,900,000.00		
		Mbita ECDE		5,900,000.00		
		Chitondo ECDE	Puma	5,900,000.00		
		Gede ECDE		5,900,000.00		
		Mbilini ECDE		5,900,000.00		
		Maendeleo ECDE		5,900,000.00		

		Bumburi ECDE	Mackinnon Road	5,900,000.00		
		Maiyini		5,900,000.00		
		Chitswa cha tiya ECDE		5,900,000.00		
		Magale ECDE		5,900,000.00		
	ECDE Division	Furnishing of the ECDE centres	3 per wards	18,000,000.00	Oct. 2016- Dec 2016	Delivery notes, List of schools furnished
	ECDE Division	Arts and Play equipments	4 per wards	12,000,000.00	Oct. 2016- Feb. 2017	Installation reports, No. of Arts and playing equipments fixed
	ECDE Division	Purchase of teaching and learning materials	4 per wards	16,700,000.00	Oct. 2016- Dec 2016	Delivery notes, List of the teaching and learning materials distributed
	ECDE Division	Schools feeding program	20 wards	15,000,000.00	July 2016- Sept. 2016	Delivery notes, No. of the flour bags distributed
SUPPORT TO NEEDY STUDENTS	Administration	Bursary	20 wards	500,000,000.00	July 2016- June 2017	Bursary award minutes, No. cheques issued and lists of the beneficiaries/reports
TOTAL (KSHS.)				1,085,700,000.00		

DEPARTMENT OF MEDICAL SERVICES AND PUBLIC HEALTH

The health sector is represented by the department of medical and public health. The mandate of the sector is to build progressive, responsive and sustainable technologically driven evidence- based and client- oriented health system for healthy and productive citizens in the county. Kwale County faces a high disease burden attributed to inadequate health workers, high disease incidences, inadequate medicines, inadequate health facilities and high prevalence of drugs and substance abuse.

Kwale County government has in the first years of devolution, invested substantive resources in this sector with the intention of developing and equipping health facilities to improve health services.

Part A. Vision

A functional health services department that contributes to holistic development in the county

Part B. Mission

To provide effective and efficient health care services for a healthy and productive county population for sustainable development.

Part C. Programme Objectives/ Overall Outcome

Programme: General Administration, Planning and Support Services

Objective: To provide effective and efficient services to all health units, departments, organizations and the general public.

Programme: Preventive and Promotive Health Services

Objective: To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.

Programme: Curative and Rehabilitative Health Care services

Objective: To provide essential health services that are accessible, responsive and acceptable to county population.

DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES

PROPOSED ANNUAL DEVELOPMENT PLAN 2016-2017

County Integrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate (KSh)	Time Frame	Monitoring Indicators
Curative Health Services	Hospitals & rural health facilities	Medical Drugs	ALL WARDS	103,375,000.00	July-June,2016	stock outs of essential medicine
Curative Health Services		Non-Pharmaceutical	ALL WARDS	68,000,000.00	July-June,2016	stock outs
Curative Health Services		Referral Services	ALL WARDS	25,000,000.00	July-June,2016	monthly no. refferal
Curative Health Services		Leasing of Equipments	RAMISI& KINANGO	95,744,681.00	July-June,2016	no.patients attended
Promotive& Preventive	Community Units	Community Health Strategy	ALL WARDS	40,000,000.00	July-June,2016	no.house visits
		Community BasedHealth financing	ALL WARDS	40,000,000.00		
Curative Health Services	Hospitals & rural health facilities	Laboratory Materials	ALL WARDS	50,000,000.00	July-June,2016	stock out
		Ward and theatre	Mkongani ward	30,000,000.00		

		Delivery beds -15		3,750,000.00		
		Hospital Beds-100		8,000,000.00		
		Suction Machine-5		500,000.00		
		Anaesthetic Machines -3		15,000,000.00		
		Ambulances-5				
		utility vehicles -5		25,000,000.00		
		Electrification of facilities -33		1,056,000.00		
Promotive & Preventive	Hospitals & Rural Health Facilities	Vaccines & Sera	ALL WARDS	1,500,000.00	July- June,2016	stock out
		Medical reporting tools	All wards	40,000,000.00		
		Laundry machines	Mkongani/Lunga Lunga/Kwale and Samburu	8,000,000.00		
		Construction of Kiwegu Dispensary	Vanga/Lungalunga	5,000,000.00		
		4 wards -Msambweni	RAMISI	40,000,000.00		
		Accident and Emergency ward- Msambweni Hospital	Ramisi	20,000,000.00		

		Staff Houses- 8 UNITS Msambweni	Ramisi	25,000,000.00		
		Maternity Wing- Munje	Ramisi	3,000,000.00		
		Maternity Wing- Kidimu Dispensary	Pongwe/Kidimu	3,000,000.00		
		Maternity Wing- Vitsangalaweni Dispensary	Dzombo Ward	3,000,000.00		
		Twin staff house - Kiteje	Waa/Ngombeni	4,500,000.00		
		Outpatient block- Mazeras dispensary	Kasemeni	5,000,000.00		
		Twin staff house and renovation -Kasageni	Puma	7,500,000.00		
		Renovation of Gozani Dispensary	Puma	3,000,000.00		
		Renovation of Mwanda	Mwavumbo	5,000,000.00		
		Completion of lab	Ndavaya	3,000,000.00		
		Mkang,ombe	Ndavaya	3,000,000.00		
		Completion of Taru Maternity wing	Taru	3,000,000.00		
GRAND TOTAL				687,925,681.00		

DEPARTMENT OF TRADE AND COOPERATIVE DEVELOPMENT

Part A. Vision: A globally competitive County economy with sustainable and equitable socio-economic development

Part B. Mission: To promote, coordinate and implement integrated socio-economic policies and programmes for an enterprising and industrializing County economy.

Part C. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To ensure effective and efficient services to county departments, divisions/ units and the general public.

Programme 2: Trade Development Services

Objective: To promote competitive trade development for improved living standards

Programme 3: Investment Promotion and Trade Expansion

Objective: To create a conducive environment for trade expansion and industrialization

Programme 4: Industrial Development Services

Objective: To promote industrial development through improved governance in cooperative movement and marketing

PROPOSED ANNUAL DEVELOPMENT PLAN 2016/2017

County Integrated Development Plan	Delivery Unit	Project Name	Ward/ Location	Scope	Cost Estimate (KSh)	Time Frame	Monitoring Indicators
Wholesale markets	Markets Division	Lutsangani market sheds and stalls	Kinango	Market shade, stalls and fencing	9,000,000.00	Aug-Dec,2016	
		Model retail market	Ukunda	Market shade, stalls and fencing	10,000,000.00	Aug-Dec,2016	
		20 Kwale market site stalls and drainage system	TsimbaGolini	Market stalls and drainage system	9,000,000.00	Dec 2015-March 2016	
		Tiwi market stalls 5 prototype stalls	Tiwi	Market stalls for people to do	3,000,000.00	Aug-Dec,2016	

				the same as proposed		
		Additional market stalls and Kinango Biashara center	Kinango	Additional stalls and an office to be the Kinango BC	8,000,000.00	Aug-Dec,2016
		Additional market stalls and Matuga Biashara center	TsimbaGolini	Additional stalls and an office to be the Matuga BC	8,000,000.00	Aug-Dec,2016
		Mwamivi market shed and open air market	Tiwi	Market Shade, Toilets and fencing	6,000,000.00	Aug-Dec,2016
		Kilibasi open air market and stalls	Mackinon Road	Stalls, fencing and toilets	9,000,000.00	Aug-Dec,2016

		Jua kali shed for blacksmiths and associated disciplines & store	Samburu/Ch engoni	Jua kali shed with high Voltage electricity	5,000,000.00	Aug-Dec,2016
		Mazeras open air market & market stalls	Kasemeni	Stalls, fencing and toilets	12,000,000.00	Sept 2016 -March 2017
		Check point market stalls and open air market	Waa/Ngombeni	Stalls, fencing and toilets	15,000,000.00	Sept, 2016 - March 2017
		Shamu farmers' produce collection center	Gombato	Farm Produce centre	3,500,000.00	Aug-Dec,2016
		Kikoneni mkt fencing and sheds	Pongwe/Kikoneni	Market shed and fencing	7,000,000.00	Aug-Dec,2016
		Framers' produce collection targeting Mini irrigation project in Kubo south	Kubo South	Centref or farm produce and toilets	4,000,000.00	Aug-Dec,2016
		Jua kali Industrial park et al	Vanga	3 Industrial sheds, 1	60,000,000.00	Aug. 2016-Dec 2017

				Market shed, 2 ablution blocks, fencing, market stalls & lands capping			
		Mwalukombe open air market & prototype market stalls	Ndavaya	Stalls, fencing and toilets	8,000,000.00	Aug 2016-Dec 2017	
		Market stalls, toilets and fresh produce market shed	Mwavumbo	Stalls, fencing and toilets	10,000,000.00	Aug 2016-Dec 2017	
		open air market at Mtsunga kwa Bitia	Mwereni	Fencing, toilets, Electricity	6,000,000.00	Aug 2016-Dec 2017	
		BTL market along Base Rd	Kinondo	Fencing, toilets, Electricity	5,000,000.00	Aug 2016-Dec 2017	
	Trade and Enterprise Development						

Equip MSES with technical and business management skills	Availing cheap and affordable credit to MSMEs	KCOTREF	All wards	Distribution of credit to traders	65,000,000.00	Aug 2016 -March 2017	No of loan beneficiaries, Minutes of Fund Board meetings, Amount of loan repaid
		Biashara centers BDS	All wards		7,000,000.00	Aug. 2016-June 2017	Curriculum implementation, No of traders trained, training report
		Ward Business Interactive forums- Workshops targeting MSMEs	All wards	Market creation and improvement of skills	5,000,000.00	Aug. 2016-June 2017	No of meetings held, Rapid needs reports
Providing Market linkages	Trade and Enterprise Development	Trade fair alongside the County Investment forum	All wards	County Trade fair	10,000,000.00	Aug-16	No of traders linked to markets
		Product development programme	All wards	KEBS, GS1, Packaging	8,000,000.00	Aug. 2016 - June 2017	No of products in big markets, No of trader

							trained on PD
Organised Marketing	Cooperative Division	Dzombo farmers coop	Dzombo	Linking with private millers, BDS services	2,000,000.00	Aug 2016-March 2017	No of traders linked
		Vanga cooperative	Vanga	Rice milling plant and packaging	10,000,000.00	Aug 2016-March 2017	Milling plant purchased
		Jimbo fishermen cooperatives	Vanga	Fish cooling van	7,000,000.00	Aug. 2016-March 2017	Procurement of the van
		Fruit and honey fruit processing plant	Kubo South	Processing plant	70,000,000.00	Aug. 2016-June 2017	Procurement of the Machine
		Improving cooperative governance	All wards	Training, attending AGMs and ICD	8,500,000.00	Aug. 2016 - June 2017	Training reports, No of AGMs held and attended
Promote Fair trading practices	Weights and Measures						

		Standards		Purchase of standards	5,000,000.00	Aug 2106 -March 2017	No of standards purchased
		ward interactive forums on fair trading practices	All wards	Sensitization forums	5,000,000.00	Aug 2016 -March 2017	Repairs, accredited and workshops in operation
GRAND TOTAL					400,000,000.0		

DEPARTMENT OF COMMUNITY DEVELOPMENT, CULTURE AND TALENT MANAGEMENT

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
Enhance socio-cultural integration	CULTURE	ANNUAL CULTURAL COMPETION	All wards	20,000,000	Oct. 2016 To Dec 2016	no of groups that compete no of different classes performed
		AMPHITHEATRE	Tsimba/Golini	5,000,000		Fully flagged conference facility

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
		HOSTELS AND CLASSROOMS FOR TALENT ACADEMY	Tsimba/Golini	15,000,000	Oct – Dec 2016 Jan-Mar 2017	No. of rooms completed
		ANNUAL TALENT DEVELOPMENT	All wards	6,500,000	Jan- Mar 2017	no of talented students trained no of disciplines trained
Cross cutting issues - Civic education - HIV/AIDS - Drug abuse management - Disability mainstreaming	COMMUNITY DEVELOPMENT	CONSTRUCTION OF SOCIAL HALLS	Mwereni, Dzombo, Ramisi, Kinango, Mackinon, Gombato, Ukunda, Mwavumbo,	Each @ 4,500,000	Oct.- Dec 2016	Satisfactory completion of works Level of Completion certificates Minutes of site meeting
		CONSTRUCTION OF PUBLIC TOILETS	Puma Kikoneni Tiwi	2,000,000@	Jan- Mar 2017	Completion of the structure

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
		FENCING OF REHABILITATION CENTER	Waa Ng'ombeni	4,000,000	Oct.- Dec 2016	Meters of perimeter wall
		CONSTRUCTION OF PUBLIC LIBRARY	Msambweni	15,000,000	Oct.- Dec 2016	Completion of the structure
		IMPROVEMENT OF KINANGO BARAZA PARK	Kinango	3,000,000	Oct.- Dec 2016	Completion of the structure
		GENDER AND DISABILITY MAINSTREAMING	All wards	3,000,000	Aug-Dec 2016 Jan-Jun 2017	No. of sensitization meetings held
		IMPROVEMENT OF KWALE BARAZA PARK (RESTAURANT)	Tsimba/Golini	15,000,000	Jan to March 2017	Completion of the structure
Enhance meaningful public participation in all aspects of development		CIVIC EDUCATION	All wards	6,000,000	Aug-Dec 2016 Jan-Jun 2017	Increased awareness on devolution Enhanced participation of the citizens in running of public affairs

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
<p>Establishment of a youth talent center</p> <p>Establishment of youth and women enterprise development fund</p> <p>Strengthening existing youth vocational training</p> <p>Promotion of sports for meaningful engagement of the youth through</p> <p>Provision of sports grounds and sports</p>	SPORTS AND YOUTH	<p>YOUTH AND WOMEN FUND AND VSLA</p> <p>Enhance women and youth empowerment</p>	All wards	27,000,000	<p>Oct-Dec 2016</p> <p>April-Jun 2017</p>	<p>Increased no of youth, women and diabled groups who've received the funds</p> <p>Increased no of groups Successfully repaying the fund</p>

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
<p>equipment per ward and county stadia at the talent academy</p> <p>Establishment of Kwale sports lottery fund that would provide a basket fund kitty where resources from county, national and international sources will be consolidated and used to resource the county's sports program</p> <p>Build on annual county sports events e.g Kwale county beach</p>						

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
marathon and governors cup						
Enforcement of in-school (4-18yrs) extracurricular program on schools timetable that is resourceful in talent identification and nurturing on the pre-professional level						
		EQUIPING OF WARD SPORTS FIELD	Tsimba, Kubo South, Waa, Mwavumbo, Kasemeni, Kinango, Ukunda, Gombato, Pongwe, Mwereni, Dzombo, Samburu,	Each 4,000,000 total 48,000,000	105days from Oct. 2016	Satisfactory completion of works Completion certificate Minutes of site meetings

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
			Mkongani, puma, Vanga, Mackinnon RD, Ramisi,Puma, Ukunda, Tiwi,			
		CONSTRUCTION OF COUNTY STADIA PHASE III	Tsimba/Golini	70,000,000	120days from Oct. 2016	Satisfactory completion of works Completion certificate Minutes of site meetings
		FACILITATING COUNTY BALLGAMES	All wards	12,000,000	Feb. 2017	no of teams participating event reports
		SUPPORT TO SPORTS DISCIPLINES	All wards	4,000,000	Oct. 2016 to June 2017	no of teams participating and kitted request received

	DELIVERY UNIT	PROJECT NAME	WARD/ LOCATION	COST ESTIMATE (KSH)	TIME FRAME	MONITORING INDICATORS
						teams benefitted
		APRIL HOLIDAY SATELITE ACADEMY	All wards	4,500,000	April 2017	no of talented youths trained
		AUG. HOLIDAY SATELITE ACADEMY	All wards	5,500,000	Aug. 2017	no of talented youths trained
		DEC HOLIDAY COACHES ACADEMY	All wards	4,000,000	Dec 2017	no of coaches trained
GRAND TOTAL				219,500,000.00		

DEPARTMENT OF INFRASTRUCTURE AND PUBLIC WORKS

The department of infrastructure and public works is key for laying the necessary physical infrastructure to support growth and development of the county economy. Its major programmes are the infrastructure and public works and general administration, planning and support services.

Part A. Vision

Excellent quality services in physical infrastructure development for accelerated economic growth

Part B. Mission

To provide efficient and reliable infrastructure for sustainable economic growth and development through construction, rehabilitation and effective management of physical infrastructural facilities

Part C. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To provide effective and efficient to physical infrastructure and public works affiliated departments and units and the general public.

Programme 2: Infrastructure and Public Works

Objective: To develop and maintain county road network and county government buildings to enhance efficiency, movement, security and safety for accelerated socio economic development.

Programme 3: County Electrification

Objective: To install and maintain lighting facilities within the county to improve on security and to supplement the rural electrification programme

PROPOSED ANNUAL DEVELOPMENT PLAN 2016-2017

Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
1. INFRASTRUCTURE & PUBLIC WORKS (CIDP-Road network	Rehabilitation and opening up of roads	BONGWE /GOMBATO	10,000,000	Aug.2016- Feb. 2017	No. of Km of roads rehabilitated

improvement and expansion)					
	Rehabilitation and opening up of roads	MACKINON ROAD	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	MWAVUMBO	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	MKONGANI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	KINONDO	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	PUMA	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	PONGWE/KIDIMU	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	SAMBURU /CHENGONI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	TSIMBA/GOLINI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	NDAVAYA	10,000,000	Aug.2016-Feb. 2017	

	Rehabilitation and opening up of roads	KINANGO	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	KASEMENI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	VANGA	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	MWERENI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	UKUNDA	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	RAMISI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	TIWI	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	DZOMBO	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	KUBO SOUTH	10,000,000	Aug.2016-Feb. 2017	
	Rehabilitation and opening up of roads	WAA/NG'OMBENI	10,000,000	Aug.2016-Feb. 2017	

	Construction of bridges and drifts	All wards	100,000,000	Aug.2016- May 2017	Site meeting minutes and payment certificates
	Tarmacking of link road in between A14 to beach road(2.5km)	Gombato/Bongwe	100,000,000	Aug.2016- May 2017	Site meeting minutes and payment certificates
	Purchase of project supervision vehicles	All wards	5,500,000	Aug.2016- Oct. 2017	Delivery notes, inspection reports
INFRASTRUCTURE & PUBLIC WORKS(CIDP-Connecting more households and market centres to electricity through reduction of connection cost)	Construction of floodlights and street lighting.	All wards	240,000,000	Aug.2016- March 2017	Site meeting minutes and payment certificates
INFRASTRUCTURE & PUBLIC WORKS(CIDP-housing improvement)	Rehabilitation of County staff houses: 25units @2m each, 20units @2.5m	All wards	100,000,000	Aug.2016 - March2017	Delivery notes, inspection reports
INFRASTRUCTURE & PUBLIC WORKS(CIDP-County Transport)	Purchase of mechanical equipment	All wards	2,000,000	Aug.2016- Oct. 2017	
GRAND TOTAL			747,500,000.00		

DEPARTMENT OF TOURISM, INVESTMENT AND ICT

The department of Tourism, Investment and ICT is mandated to promote Tourism, investment and ICT infrastructural development.

Part A. Vision

Excellence in tourism attraction, investment promotion and robust ICT development for accelerated County economic growth

Part B. Mission

To provide effective and efficient strategies for increased tourism activities, investment opportunities and ICT development for sustainable economic development

Part C. Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To provide effective and efficient services to units, departments and the general public

Programme 2: Tourism Promotion and Development

Objective: To create an enabling environment for increased tourism activities for county sustainable development

Programme 3: Investment Promotion and Development

Objective: To attract local and foreign investment in the county for accelerated county economic development

Programme 4: ICT Infrastructural Development

Objective: To support county operations for improved public service delivery

PROPOSED ANNUAL DEVELOPMENT PLAN 2016-2017

County Integrated Development plan	Delivery unit	Project name	Ward	Cost estimate (Kshs)	Time frame	Monitoring indicators
Tourism promotion	Tourism promotion	Baseline studies on tourism	All	10,000,000.00	Sept, 16- June, 17	No. of tourism products mapped for diversification.
		Advertisement and publicity campaigns	All	25,000,000.00	Sept, 16- June, 17	No. of campaigns carried out.
		Tourism expos and exhibitions	All	5,000,000.00	Sept, 16- June, 17	No. of expos done
		Beach management phase iii: beach management programme (50 stalls, prayer rooms, water towers, washrooms, landscaping, concrete seaters)	Ukunda (between Barclays and Nakumat	50,000,000.00	Sept, 16- June, 17	Sites visit reports, completion Certificates.
		Concrete pathways along beach access roads	Ukunda	50,000,000.00	Sept, 16- June, 17	
Investment promotion	Investment	Investment expos	all	45,000,000.00	Sept, 16- June, 17	No. of expos done.

		Baseline survey on investment opportunities (kedec establishment)	All	25,000,000.00	Sept, 16- June, 17	An established investment framework.
ICT for enhancement of service delivery and information sharing	ICT	Fiber optic connectivity	-Matuga (water, infrastructure & community dev. Department)	11,500,000.00	Sept-Nov, 2016	Sites visit reports, completion certificates.
		Local area network installation	Vanga Pongee/ Kikoneni Pongwe/ Kidimu Ndavaya Kinondo Tsimba/ Golini	9,000,000.00	Sept, 2016-April, 2017	Sites visit reports, completion certificates.
		Wide area network installation	Connecting 6 wards offices	5,260,000.00	Aug 2016, 2016-Oct, 2016	Sites visit reports, completion certificates.
		Disaster recovery and information system security	All	4,300,000.00	Jan-April, 2016	Sites visit reports, completion certificates. Recovery sites established.

		Implementation of the county enterprise resource planning	All	63,786,000.00	Aug. 2016- June 2017	Project progress reports System commissioning report
		Corporate messaging services	All	8,600,000.00	Aug-Dec, 2016	Project progress reports System commissioning report
		Community hot spot centers	All	1,000,000.00	Aug. 2016 – Oct, 2016	Project progress reports System commissioning report
		Sub county fibre optic infrastructure	All four sub counties	56,000,000.00	Aug. 2016-Dec 2016	Project progress reports System commissioning report
Total				359,446,000.00		

DEPARTMENT OF LANDS, PHYSICAL PLANNING AND NATURAL RESOURCES

The department of Lands, Physical Planning and Natural Resources will implement four (4) main programmes including General Administration, Planning and Support services, Land Planning and Management, Natural Resources Management and Environmental Protection and Management.

Part A: Vision

Excellent land use planning, management and sustainable utilization of natural resources for wealth creation of the Kwale County citizens

Part B: Mission

To create an enabling environment for accelerated investments on land and natural resources to achieve rapid County industrialization.

Part C: Programme Objectives/ Overall Outcome

Programme 1: General Administration, Planning and Support Services

Objective: To ensure efficient and effective services to county department, organizations and the general public.

Programme 2: Land Use planning and management

Objective: To provide an effective special framework to guide land use planning and development

Programme 3: Natural resources management

Objective: To ensure efficient and sustainable management of natural resources

Programme 4: Environmental Protection and Management

Objectives: To increase area under forest coverage from current to above 10 percent by 2017

PROPOSED ANNUAL DEVELOPMENT PLAN 2016-2017

Delivery Unit	Project Name	Ward/ Location	Cost Estimate (KSh)	Time Frame	Monitoring Indicators
Administration	Purchase of land for development	HQ	30,000,000	July 2016 – June 2017	Number of acres procured
	Updates of Resource mapping and GIS Data Management	HQ	3,000,000	July 2016 – June 2017	County land area Geo-referenced and cadastral developed
	Purchase of Motor vehicle for Survey	HQ	6,000,000	July – Sept 2016	Vehicle procured
	Land Board Management Committees	HQ	2,000,000	July 2016 – June 2017	Land issues addressed and resolved
Survey	Supplies for beaconing and monumentation of settlement schemes	Gombato/ Bongwe	3,000,000	July – Nov. 2016	Beaconing in Kaslak Farm
Survey		Waa/ Ng’ombeni	5,000,000	Dec 2016 – April 2017	Beaconing in Amukeni Farm
Survey		Chengoni/ Samburu	6,000,000	Dec 2016 – April 2017	Beaconing in Maji ya Chumvi section

Survey		Kasemeni	12,000,000	July - Sept 2016	Beaconing in Mtaa and Mabesheni
Survey	Protection of Kayas - Boundary Identification, clearing and marking	Kinondo	1,000,000	July - Dec 2016	Survey and boundary marking of Chale and Timbwa
Survey		Vanga	1,000,000	July – Dec 2016	Survey and boundary marking of Kaya Jego and Dzombo
Survey		Tsimba/ Golini	1,000,000	Jan - June 2017	Survey and boundary marking of Kaya Teleza and Chitsanze
Survey	Gazetment of Kaya Forests	HQ	1,000,000	May - June 2017	Gazette notices for successful gazetted Kaya forests
Forestry Environment	Beautification of Towns- Kwale and Ukunda	Tsimba/ Golini	8,000,000	July- Dec 2016	Cabro laying and tree/flower planting in selected points
Environment		Ukunda & Gombato/ Bongwe	17,000,000	Jan - June 2017	Cabro laying and tree/flower planting in selected points
	Management of Diani-Chale Marine Reserve	Gombato/ Bongwe/	5,000,000	July 2016 – June 2017	Community mobilization and stakeholder participation in the

		Ukunda and Kinondo			Marine Reserve Management; Marine resource conserved; Marine Reserve Management practices implemented; and resource benefit sharing mechanisms developed and implemented
Planning	Advisory Planning for Ukunda and Mackinon Road Towns	Ukunda & Gombato/ Bongwe	2,000,000	July - Dec 2016	Advisory plan for Diani/Ukunda Town
Physical Planning		Mackinon Road	2,000,000	Jan - June 2017	Advisory plan for Mackinon Road Urban centre
Forestry and Environment	Tree Planting for Forest Development	Vanga	500,000	Oct - Dec 2016	Number of tree seedlings planted in Vanga Ward
		Ramisi	500,000	Oct - Dec 2016	Number of tree seedlings planted in Ramisi Ward
		Kubo-South	500,000	Oct - Dec 2016	Number of tree seedlings planted in Kubo-South Ward

		Kinondo	500,000	Oct - Dec 2016	Number of tree seedlings planted in Kinondo Ward
		Ukunda	500,000	Oct - Dec 2016	Number of tree seedlings planted in Ukunda Ward
		Gombato/ Bongwe	500,000	Oct - Dec 2016	Number of tree seedlings planted in Gombato/ Bongwe Ward
Forestry and Environment		Tiwi	500,000	Oct - Dec 2016	Number of tree seedlings planted in Tiwi Ward
		Waa/ Ng'ombeni	500,000	Oct - Dec 2016	Number of tree seedlings planted in Waa/ Ng'ombeni Ward
		Tsimba Golini	500,000	Oct - Dec 2016	Number of tree seedlings planted in Tsimba/ Golini Ward
		Mkongani	500,000	Oct - Dec 2016	Number of tree seedlings planted in Mkongani Ward
		Dzombo	500,000	Jan - June 2017	Number of tree seedlings planted in Dzombo Ward
		Mwereni	500,000	Jan - June 2017	Number of tree seedlings planted in Mwereni Ward

		Kinango	500,000	Jan - June 2017	Number of tree seedlings planted in Kinango Ward
		Puma	500,000	Jan - June 2017	Number of tree seedlings planted in Puma Ward
Forestry and Environment		Ndavaya	500,000	Jan - June 2017	Number of tree seedlings planted in Ndavaya Ward
Forestry and Environment		Mackinon Road	500,000	Jan - June 2017	Number of tree seedlings planted in Macknnon Road Ward
		Samburu/ Chengoni	500,000	Jan - June 2017	Number of tree seedlings planted in Samburu/ Chengoni Ward
		Mwavumbo	500,000	Jan - June 2017	Number of tree seedlings planted in Mwavumbo Ward
		Kasemeni	500,000	Jan - June 2017	Number of tree seedlings planted in Kasemeni Ward
		Pongwe/ Kidimu	500,000	Jan - June 2017	Number of tree seedlings planted in Pongwe/ Kidimu Ward
Mining and Natural Resources	Capacity Building for Groups involved in Extractive Industry	Gombato/ Bongwe	1,000,000	July–Aug. 2016	Number of group members trained and

					supported in extractive industry to become compliant in Gombato/ Bongwe Ward
Mining and Natural Resources Forestry and Environment Forestry and Environment		Ukunda	1,000,000	July–Aug. 2016	Number of group members trained and supported in extractive industry to become compliant in Ukunda Ward
		Kinondo	1,000,000	Sept - Oct 2016	Number of group members trained and supported in extractive industry to become compliant in Kinondo Ward
		Ramisi	1,000,000	Sept - Oct 2016	Number of group members trained and supported in extractive industry to become compliant in Ramisi Ward
		Vanga	1,000,000	Nov - Dec 2016	Number of group members trained and supported in extractive

					industry to become compliant in Vanga Ward
		Waa/ Ng'ombeni	1,000,000	Nov - Dec 2016	Number of group members trained and supported in extractive industry to become compliant in Waa/ Ng'ombeni Ward
		Tiwi	1,000,000	Jan - Feb 2017	Number of group members trained and supported in extractive industry to become compliant in Tiwi Ward
		Puma	1,000,000	Jan - Feb 2017	Number of group members trained and supported in extractive industry to become compliant in Puma Ward
		Samburu/ Chengoni	1,000,000	March - April 2017	Number of group members trained and supported in extractive industry to become compliant in Samburu/ Chengoni Ward

		Mwavumbo	1,000,000	March - April 2017	Number of group members trained and supported in extractive industry to become compliant in Mwavumbo Ward
	Rehabilitation of Quarries	Gombato/ Bongwe	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Gombato/ Bongwe Ward
		Ukunda	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Ukunda Ward
		Kinondo	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Kinondo Ward
		Ramisi	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Ramisi Ward
		Pongwe/ Kidimu	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Pongwe/Kidimu Ward
		Vanga	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Vanga Ward

		Waa/ Ng'ombeni	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Waa/ Ng'ombeni Ward
		Tiwi	250,000	May – June 2017	Number of abandoned quarries rehabilitated in Tiwi Ward
	Environmental Management	Vanga	500,000	July - Sept 2016	Number of environmental meetings and environmental activities done in Vanga Ward
		Dzombo	500,000	July - Sept 2016	Number of environmental meetings and environmental activities done in Dzombo Ward
Forestry and Environment		Mwereni	500,000	July - Sept 2016	Number of environmental meetings and environmental activities done in Mwereni Ward
		Ramisi	500,000	July - Sept 2016	Number of environmental meetings and environmental activities done in Ramisi Ward
		Kubo-South	500,000	July - Sept 2016	Number of environmental meetings and environmental activities

					done in Kubo-South Ward
		Kinondo	500,000	Oct - Dec 2016	Number of environmental meetings and environmental activities done in Kinondo Ward
Forestry and Environment		Ukunda	500,000	Oct - Dec 2016	Number of environmental meetings and environmental activities done in Ukunda Ward
		Gombato/ Bongwe	500,000	Oct - Dec 2016	Number of environmental meetings and environmental activities done in Gombato/ Bongwe Ward
		Tiwi	500,000	Oct - Dec 2016	Number of environmental meetings and environmental activities done in Tiwi Ward
		Waa/ Ng'ombeni	500,000	Oct - Dec 2016	Number of environmental meetings and environmental activities done in Waa/ Ng'ombeni Ward

Forestry and Environment		Tsimba/ Golini	500,000	Jan - March 2017	Number of environmental meetings and environmental activities done in Tsimba/ Golini Ward
Forestry and Environment		Mkongani	500,000	Jan - March 2017	Number of environmental meetings and environmental activities done in Mkongani Ward
Forestry and Environment		Kinango	500,000	Jan - March 2017	Number of environmental meetings and environmental activities done in Kinango Ward
		Puma	500,000	Jan - March 2017	Number of environmental meetings and environmental activities done in Puma Ward
		Ndavaya	500,000	Jan - March 2017	Number of environmental meetings and environmental activities done in Ndavaya Ward
		Macknon Road	500,000	April - June 2017	Number of environmental meetings and environmental activities

					done in Mackinon Road Ward
		Samburu/ Chengoni	500,000	April - June 2017	Number of environmental meetings and environmental activities done in Samburu/Chengoni Ward
		Mwavumbo	500,000	April - June 2017	Number of environmental meetings and environmental activities done in Mwavumbo Ward
		Kasemeni	500,000	April - June 2017	Number of environmental meetings and environmental activities done in Kasemeni Ward
		Pongwe/ Kidimu	500,000	April - June 2017	Number of environmental meetings and environmental activities done in Pongwe/ Kidimu Ward
GRAND TOTAL			137,000,000.00		

DEPARTMENT OF WATER SERVICES

This sector is represented by the department of water services with a Semi Autonomous Government Agency (SAGA) - the Kwale Water and Sewerage Company (KWAWASCO).

Part A: Vision:

Sustainable provision of water services, development and management in a secure environment.

Part B: Mission:

To promote sustainable utilization and management of water resources for socio- economic development through provision of reliable, cost effective and appropriate water technologies to the residents of Kwale County.

Part C: Programme Objectives/*Overall Outcome*

Programme 1: Development/Construction and maintenance of Water Supply Systems

Objective: To improve household access to safe portable water from current 40 percent to 60 percent by 2017

Programme 2: Conservation and Protection of water Sources

Objective: To improve forest cover from current 4 percent to 10 percent by 2017

Programme 3: General Administration, Planning & Support Services

Objective: To enhance coordination, planning and financing of water services

PROPOSED ANNUAL DEVELOPMENT PLAN-2016-2017

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Assessment, survey and design of water pipelines	All Relevant & by Need	5,000,000	July-Dec 2016	Design reports
	WATER SERVICE S	Hydro-geological survey and test pumping of boreholes	All Relevant & by Need	1,200,000	July-Dec 2016	Hydro geological and test pumping reports
	WATER SERVICE S	Assessment and design of rain water harvesting systems	All Relevant & by Need	300,000	July-Dec. 2016	Design reports

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
	WATER SERVICE S	Assessment, survey and design of Surface water supply systems, (Springs, Dams & Water Pans)	All Relevant & by Need	60,000,000	July-Dec 2016	Design reports
	WATER SERVICE S	Mlafyeni and Milimani water pipeline Extensions	Mkongani	15,000,000	Sept. 2016- March 2017	No of km of pipeline constructed/rehabilitated
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Augmentation of Mkanda/Mwabandari Raising Mains	Ramisi, Pongwe-Kidimu, Dzombo	48,000,000	Jan.- June 2017	No of km of pipeline constructed/rehabilitated
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Construction of Water storage & distribution tanks and communal watering points Mzima/Kilibasi pipeline	Mackinon	10,000,000	Sept. 2016- Feb. 2017	No of water storage tanks and of communal water points constructed
Rehabilitation and expansion of water supply systems Rehabilitation and expansion	WATER SERVICE S	Expansion of Kamale/Chanzou water project	Samburu/Chengoni	8,000,000	Sept. 2016- Feb. 2017	No of km of pipeline constructed/rehabilitated

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems	WATER SERVICE S	Mwavumbo - Mwatate water supply network improvement	Mwavumbo	50,000,000	Nov. 2016- April 2017	
	WATER SERVICE S	Construction of Taru/Fuleye pipeline	Samburu-Chengoni	10,000,000	Jan.- April 2016	
	WATER SERVICE S	Rehabilitation & Expansion of Mdugani pipeline Project	Mwavumbo	5,000,000	Jan.- April 2017	
	WATER SERVICE S	Rehabilitation/construction of water pipeline network in Lungalunga-Vanga	Vanga	15,000,000	Sept 2016- March 2017	
	WATER SERVICE S	Rehabilitation/construction of water pipeline network in Dzombo	Dzombo	50,000,000	Jan.- April 2017	

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems Rehabilitation and expansion of water supply systems	WATER SERVICE S	Rehabilitation/constructi on of water pipeline network in Kinango& Puma	Kinango, Puma	60,000,000	Jan.- June 2017	
	WATER SERVICE S	Improvement of water supply network in Tiwi	Tiwi	15,000,000	Sept. 2016- April 2017	
	WATER SERVICE S	Improvement of water Supply network in Ramisi Msambweni	Ramisi	10,000,000	Sept. 2016- April 2017	
	WATER SERVICE S	Improvement of water supply network in Pongwe-Kikoneni	Kikoneni	20,000,000	Sept. 2016- March 2017	
	WATER SERVICE S	Improvement of water supply network in Gombato/Bongwe	Gombato	30,000,000	Jan.- June 2017	

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
	WATER SERVICE S	Improvement of water supply network in Ndavaya	Ndavaya	30,000,000	Jan - June 2017	No of km of pipeline distribution system constructed
	WATER SERVICE S	Improvement of water supply network in Waa Ngombeni	Waa	30,000,000	Jan - April 2017	
	WATER SERVICE S	Augmentation of Ukunda water Supply distribution System	Ukunda	20,000,000	Jan.- June 2017	
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Improvement of water supply network in Kubo	Kubo South	20,000,000	Feb.- June 2017	
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Maintenance of Community Water Projects(Pumps/motors, Dam embankment/spillway seals, pipes&pipe fittings/accessories)	All Relevant & by Need	50,000,000	July 2016- June 2017	Number of Community water supplies maintained

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
Development of groundwater supply systems	WATER SERVICE S	Drilling, Development and Equipping of 30 No Boreholes	20 Wards	120,000,000	July 2016- June 2017	Number of boreholes drilled and developed
Rehabilitation of dams and water pans	WATER SERVICE S	Rehabilitation/Expansion of 20 Dams and Water Pans (10 outsourced &10 with County Machinery) in 14 Wards	Mwereni, Vanga, Puma, Dzombo, Mkongani, Kasemeni, Mwavumbo, SamburuChengoni, Kinango, Matuga, Kubo South, Puma, Mackinon, Kinango	220,000,000	July 2016- June 2017	Number of Dams and Water pans developed
Rehabilitation and expansion of water supply systems	WATER SERVICE S	Construction and Rehabilitation of rain water harvesting facilities for schools and Communities	20 Wards	20,000,000	July 2016- June 2017	Number or RWH systems constructed/installed
Purchase of Project Support Vehicles	WATER SERVICE S	Project Support vehicles		12,000,000	Aug. 2016	Vehicles purchased

County Intergrated Development Plan	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
Support to KWAWASCO	WATER SERVICE S	Installation of Stand by Generators, Pumps, NRW Reduction and distribution network improvement	Kwale, Kinango, Kalalani, Ukunda, Tiwi, Matuga, Ngombeni	100,000,000	July 2016- April 2017	
GRAND TOTAL				1,034,500,000.00		

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

This department comprises of General Administration, Planning and support services, revenue mobilization, Economic and financial policy formulation and management, public finance management, procurement and supplies management and risk assurance.

Part A. Vision

A leading county treasury in economic and financial policy formulation, coordination, supervision ,resource mobilization and prudent management.

Part B. Mission

To provide leadership, guidance and policy direction in economic planning, resource mobilization, public finance management and accountability for efficient and effective public service delivery.

Part C: Programme Objectives/*Overall Outcome*

0301: General Administration, Planning and Support Services

Objective: To provide leadership and supervision in public finance management to county treasury divisions, county departments and organs for efficient and effective public service delivery

0302: Economic and Financial policy formulation and management

Objective: To provide a sound framework for the formulation, analysis and management of fiscal policies to ensure accelerated economic growth for quality life of the citizens

0303: Revenue mobilization and management

Objective: To ensure maximum revenue collection and efficient management to supplement the county revenue envelope

0304: Public finance management

Objective: To ensure prudent financial management and internal controls for efficient and effective service delivery by county government departments

PROPOSED ANNUAL DEVELOPMENT PLAN -2016-2017

CIDP linkage	Delivery Unit	Project Name	Ward/Location	Cost Estimate(KSh)	Time Frame	Monitoring Indicators
Resources Mobilization and Administration	Revenue Division	Valuation Roll Development	All Wards	15,000,000.00	July ,2016 to June,2017	Updated Valuation Roll
	Accounting and Financial Reporting Division	Asset Valuation and Register Development	All Wards	5,000,000.00	July ,2016 to June,2017	Updated Asset Register
	Revenue Division	Trailers Pack at Horohoro-Lungalunga border and Check-point-Pungu	County Headquarters	40,000,000.00	July ,2016 to June,2017	No. of Mobile Weigh Bridges Developed
GRAND TOTAL				60,000,000.00		

DEPARTMENT OF COUNTY EXECUTIVE SERVICES

County Executive services has the following programmes:- County Governance, Coordination and Supervisory Affairs, Public Sector Advisory Services and General Administration, Planning and Support Services.

Part A: Vision.

A leading sector in public policy formulation, governance, coordination and supervision for efficient and effective public service delivery

Part B: Mission.

To provide overall leadership, guidance and policy direction in resource mobilization, management, and accountability for efficient and effective public service delivery

Part C. Programme Objectives/ Overall Outcome

Programme 1: County Governance

Objective: To ensure efficient and effective management of County affairs as provided for by the constitution and other statutes.

Programme 2: County Coordination and Supervisory Services

Objective: To enhance coordination of the various departments and entities for effective service delivery.

Programme 3: Public Sector Advisory Services and Intergovernmental relations

Objective: To enhance effective advisory services to both County departments and agencies.

Programme 4: General Administration, Planning and Support Services

Objective: To enhance provision of efficient services to county departments, agencies and the general public.

CIDP linkage	Delivery Unit	Project Name	Ward/Location	Cost Estimate (Kshs)	Time Frame	Monitoring Indicators
Infrastructural Development	County Executive Services	Construction of County Headquarters	County Headquarters	229 Million	July 2016 to June 2017	Minutes of Tender award & funds committed, delivery note
TOTAL				229,000,000.00		