



**COUNTY GOVERNMENT OF KWALE
COUNTY TREASURY**

**COUNTY ANNUAL DEVELOPMENT PLAN
2018/2019**

SEPTEMBER, 2017

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

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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 FY 2018/2019 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

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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 in cognizant 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.

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- 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 growth 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 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.

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The FY 2018/2019 MTEF Budget will have an approximate revenue envelope totaling **Ksh8.6 Billion**, out of which **Ksh4.1Billion** will be allocated to undertake development programmes and **Ksh4.5Billion** will fund recurrent purposes including compensation of employees, operations and maintenance. The Development vote will account for 47 per cent of the budget while recurrent expenditure will consume 53 per cent of our resources. Our key source of funding will be the Equitable Share of Revenue from the National Exchequer accounting for about 90 per cent and a significant contribution from County Own Source Revenues. Funds from Development Partners in the form of 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

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PREFACE

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

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

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

ALEX ONDUKO THOMAS
CHIEF OFFICER FINANCE AND ECONOMIC PLANNING

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Legal Basis for the County Annual Development Plan (ADP)

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

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

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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

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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

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Summary of County Revenue MTEF FY 2016/2017- FY 2018/2020

REVENUE SOURCE	BUDGET 2017/2018	PROJECTIONS	
		FY 2018/2019	FY 2019/2020
	Kshs	Kshs	Kshs
Land Rates	67,514,513.00	70,890,238.65	74,434,750.58
Single Business Permit	66,519,015.00	69,844,965.75	73,337,214.04
House and Stalls Rent	3,338,400.00	3,505,320.00	3,680,586.00
Market Fees	5,091,160.00	5,345,718.00	5,613,003.90
Royalties	1,520,656.00	1,596,688.80	1,676,523.24
Cess	35,191,202.00	36,950,762.10	38,798,300.21
Transit Goods	6,500,000.00	6,825,000.00	7,166,250.00
Auction Fees	6,635,901.00	6,967,696.05	7,316,080.85
Advertisement	12,117,345.00	12,723,212.25	13,359,372.86
Parking Fees	12,130,881.00	12,737,425.05	13,374,296.30
Revenue from Hospital	35,883,747.00	37,677,934.35	39,561,831.07
Building Plan Approval	3,048,921.00	3,201,367.05	3,361,435.40
Land Revenue	1,810,490.00	1,901,014.50	1,996,065.23
Garbage Fees	3,699,350.00	3,884,317.50	4,078,533.38
Slaughter Fees	1,124,439.00	1,180,660.95	1,239,694.00
Miscellaneous	1,000,000.00	1,050,000.00	1,102,500.00
Revenue from Trade and Cooperative	473,836.00	497,527.80	522,404.19
Revenue from Agriculture Livestock and Fisheries	4,048,415.00	4,250,835.75	4,463,377.54
Public Health and Sanitation	4,254,465.00	4,467,188.25	4,690,547.66

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Tourist Charges	3,097,264.00	3,252,127.20	3,414,733.56
County Own Revenue	275,000,000.00	288,750,000.00	303,187,500.00
Equitable Share of Revenue	7,248,000,000.00	7,610,400,000.00	7,990,920,000.00
Conditional Grants	373,107,313.00	391,762,678.65	411,350,812.58
TOTAL REVENUE	7,896,107,313.00	8,290,912,678.65	8,705,458,312.58

Source: Kwale County Treasury

Summary of Development Expenditure by Vote MTEF FY 2017/2018-FY 2019/2020

DEPARTMENT	CEILING 2018/19	FY	CEILING 2019/20	FY	CEILING 2020/21	FY
AGRICULTURE, LIVESTOCK AND FISHERIES	262,378,449.00		275,497,371.00		289,272,240.00	
EDUCATION	488,084,493.00		512,488,718.00		538,113,154.00	
HEALTH SERVICES	587,135,347.00		616,492,115.00		647,316,720.00	
TOURISM & ENTERPRISE DEVELOPMENT	330,324,508.00		327,997,371.00		344,397,240.00	
SOCIALSERVICE AND TALENT MANAGEMENT	253,837,877.00		285,373,029.00		299,641,680.00	
ROADS AND PUBLIC WORKS	823,807,753.00		864,998,140.00		908,248,047.00	
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	153,703,811.00		148,787,001.00		156,226,351.00	
WATER SERVICES	838,421,813.00		880,342,904.00		924,360,049.00	
FINANCE AND ECONOMIC PLANNING	47,089,750.00		49,444,238.00		51,916,450.00	
PUBLIC SERVICE AND ADMINISTRATION	81,692,365.00		98,376,983.00		103,295,833.00	
COUNTY EXECUTIVE SERVICES	90,931,932.00		95,478,528.00		100,252,455.00	
COUNTY ASSEMBLY	100,000,000.00		105,000,000.00		110,250,000.00	
TOTAL	4,057,407,998.00		4,260,276,398.00		4,473,290,219.00	

Source: Kwale County Treasury

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EXECUTIVE SUMMARY

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

This is the first ADP in a series of five successive annual plans which will implement the 2nd Generation of the County Integrated Development Plan 2018-2023. The plan will give focus to the FY 2018/19 budget and will implement programmes and projects identified under the CIDP 2018-2023 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)

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- 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 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 finance recurrent programmes. About 90% of the funding will be from consolidated funds of the National Exchequer and the remaining gap will be bridged by funds from development partners and donors.

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

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

CHAPTER ONE: BACKGROUND INFORMATION

1.0 INTRODUCTION

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

1.1 Position and Size of the County

2. Kwale County is one of the six Counties in the coastal region. It borders Taita Taveta 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.

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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,

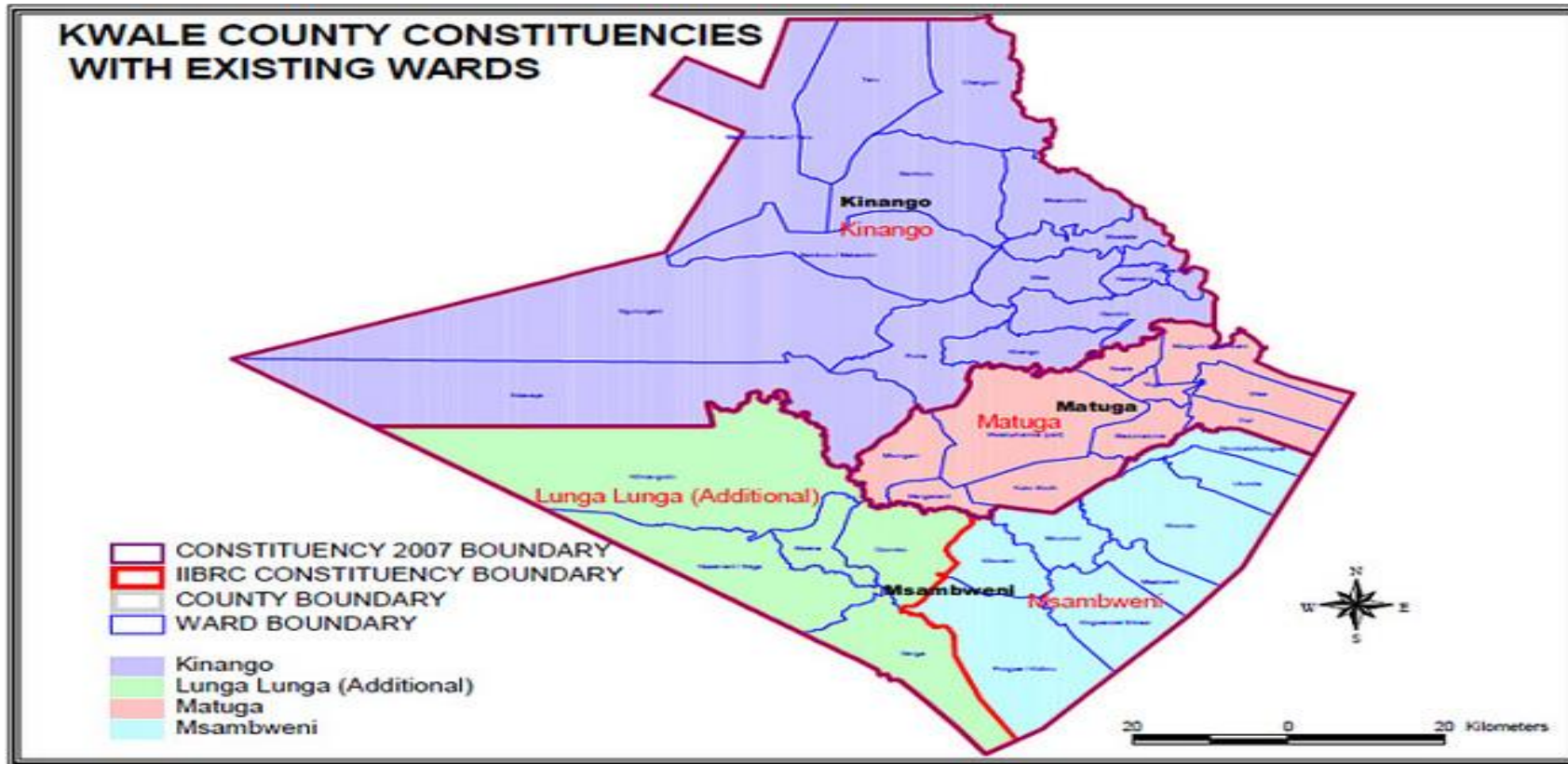
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Lunga Lunga and Msambweni. The four sub-counties are further divided into a total of nine divisions. It has 37 locations and 84 sub locations as indicated in table 1 below.

Table 1: Area and Administrative Units by Constituency

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

Figure 2: Map of Kwale County Constituencies



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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 Cohort	2009 (Census)			2012 (Projection)			2015 (Projection)			2017 (Projection)		
	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

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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 .

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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.

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10. The County Government has in its first term initiated programmes aimed at raising incomes and creating jobs for its citizens. Market Development and Financial Support Programmes have been put in place to assist youth, women and persons with disabilities and small business entrepreneurs to raise their collective income.

11. Kwale County is an agricultural based economy with over seventy five percent of the population being involved directly or indirectly in agricultural related productive, processing or retail activities. The County Government is aware that the full economic potential of the agricultural and livestock sector has not been fully tapped. The County Government will direct more resources to the sector and introduce innovative programmes aimed at modernizing farming techniques; post-harvest handling; marketing and value addition. This will go a long way in addressing food security through increased productivity.

12. In order to achieve the County Government's transformation agenda ,the implementing departments will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes contained in this FY 2018/19Annual Development Plan are therefore intended to meet the respective departments goals and objectives which in turn are consistent with the priorities of our key policy documents such as the Kwale County 2nd Generation CIDP, Third Medium Term Plan (MTP III) of Kenya Vision 2030 and the Sustainable Development Goals SDGs-World's Agenda 2030.

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

13. According to the Kenya National Bureau of Statistics Economic Survey 2017, the global economy is estimated to have expanded by 2.9 percent in 2016 compared to a revised growth of 3.1 percent in 2015. The deceleration was on account of weak exports,

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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.

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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.

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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 county 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.

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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 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 produce 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

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- 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 the LungaLunga industrial park.
- iv. Purchase of GPS/GIS equipment for resource mapping and spatial planning.
- v. Physical planning of towns and trading centres- Mavirivirini, Taru, Samburu, Vigurungani etc.

2.1.6 Social Services and Talent Management

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

41. During the FY 2016/2017, the sector undertook the following functions:-

- i. Construction and rehabilitation of sports field in Ukunda.
- ii. Construction of social halls for community development services in Ukunda and Waa-Ng'ombeni wards.
- iii. Established a community public library in Kinango.
- iv. Conducted annual cultural competitions in all the 20 wards in the county.

- v. Disbursed **Kshs 80 million** to youth, women and people with disabilities under the Youth, Women and PWDs enterprise fund.

2.1.7 Roads and Public Works

42. The Roads and Public Works department has three divisions namely: Road divisions, Public Works and Mechanical division. The Roads division is responsible for the opening, rehabilitation and maintenance of the county roads. Public Works division deals with the designing and supervision of other departments' works, designing the structural works for buildings, bridges, drifts and culverts, designing and supervising electrical and mechanical services for building works, preparation of Bills of Quantities for the tendering process, maintaining of records of all contractors and maintenance of county government buildings. The Mechanical Division is responsible for the provision of transport services, advise on procurement and disposal of vehicles and equipment and the provision of road construction and maintenance of equipment.

43. Public Works and Mechanical Division is the heart of this sector. It carries out supervision of all new projects and renovation works for other departments within the county.

44. During the last financial year 2016/2017 budget, the department of Roads and Public Works carried out the following activities:-

- i. Completed the road patching and surface dressing of the road from A14 junction (Msambweni) to the County Referral Hospital in Msambweni.
- ii. Initiated the Cabro works of the Ukunda Airstrip road.
- iii. Initiated the construction and spot improvement of 40 access roads in all the 20 wards across the county.
- iv. Constructed bridges ,drifts and culverts in 12 access roads within the county.

- v. Established streetlights along the airstrip road in Ukunda and in conjunction with the National Government established streetlights from Kombani area to Waa area in Waa-Ng'ombeni ward.

2.1.8 Water Services

45. The mandate of the department of Water Services is to ensure there is adequate, clean, safe and reliable supply of water to the residents.

46. During the period under review, the department managed to carry out the following activities:-

- i. Completed the drilling and equipping of 42 boreholes across the county.
- ii. Construction of 28 water pans and small size dams.
- iii. Establishment of 22 water pipelines and pipeline extensions across the county.
- iv. Establishment of 9 community water projects and rain harvesting facilities for communities and schools.

2.1.9 Public Service and Administration, Executive Services and County Public Service Board

47. This sector provides the overall policy and leadership direction to the County. It co-ordinates policy formulation, implementation, monitoring and evaluation of county programmes and projects. The sector also manages the decentralized units in the county from the sub county level to the village units. The village units are the lowest administrative units representing the entry points at grassroots level for effective and efficient delivery of services. This sector is also responsible for the recruitment and management of the county's human resources.

- 48.** The key achievements of this sector during the financial year 2016/2017 include the following:-
- i. Establishment of village units with 77 village administrators recruited to bring closer government policy and service delivery to the county residents.
 - ii. Initiated the construction of ward administration offices for Ukunda, Vanga and Kinango.
 - iii. Formulation of bills for approval by the County Assembly- the Finance Bill, Emergency and Disaster Management Bill and Public participation Bill.
 - iv. Recruitment and staffing of village units, enforcement and compliance officers.

2.1.10 Finance and Economic Planning

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

- 50.** During the period under review, the department undertook the following activities:-
- i. Coordinated the preparation of the estimates of revenue and expenditure for the county and lobbied for its approval by the County Assembly.
 - ii. Prepared and submitted the economic policy papers- the Annual Development Plan, County Budget Review and Outlook Paper, and the County Fiscal Strategy Paper.

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- iii. Coordinated public participation and stakeholder engagement for the County Fiscal Strategy Paper and the Budget Estimates.
- iv. Internal Audits for the County departments and programmes and projects for the FY 2016/17.
- v. Procured and delivered supplies for the County departments.
- vi. Mobilized financial resources to the tune of Kshs. 221 million from the local sources.
- vii. Initiated construction works for the upgrading of the Pungu Revenue station.

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

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

Funding and Disbursement Issues

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

Land Issues

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

Low Own Source Revenue Collection

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

Slow Pace of Approval of Policies and Enactment of Laws

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

Lack of Clear Policy Framework

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

Good examples of such projects include:-

Tourism and Enterprise Development

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

Social Services and Talent Management

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

Procurement Processes and Contractor Issues

59. Lengthy procurement processes hindered the effective implementation of most of the projects. These projects were in the department of Agriculture on the issue of certified seeds, breeds improvement, supply of micro irrigation kits among others. Alongside procurement delays, there were also issues of rogue and unreliable contractors who had to be changed. This often derailed implementation of many projects.

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

60. The key lessons learnt from the implementation of the previous year's budget and which the county will take stock to improve execution in the next year's budget and beyond include the following:-

61. It is apparent from the review that delays in funds release affected most of the projects. There is need therefore to foster collaboration with the relevant institutions to ensure timely release of funds for effective projects implementation.

62. Inadequate funding affected implementation of priority projects. To ensure that there is meaningful development by implementing these priority projects, the responsible department should do extensive work on costs estimation and lobby for adequate funding . In addition, the County Government should work towards establishing partnerships with various development partners to increase budgetary resources to ensure the high impact flagship projects are fully implemented.

63. There is need to fast track the development and approval of policies by the County Executive Committee and the enactment of laws by the County Assembly. More specifically all allocated funds should have policy frameworks and legislation in place so that their implementation is carried out as planned in the budget.

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

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

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

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

2.4 LINKAGES WITH OTHER PLANS

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

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

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

70. A consultative process involving all stakeholders and the general public will be followed to ensure programmes that are of the highest benefits to the citizens are selected. These programmes will be linked to the county strategic priorities using 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 to catalyze and stimulate growth across sectors for rapid and sustainable socio-economic development across the county.

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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 Development Goals (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 DEPARTMENTAL STRATEGIC 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.

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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 Management	Land survey and adjudication
Department of Tourism and Enterprise Development	Value addition and market access
County Assembly	Legislating on matters relating to agriculture including law enactment and budgetary approval.
Kenya Agricultural and Livestock Research Organization	Research and training
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

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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Crop Development	To enhance agricultural productivity to attain food security and improve household's incomes	Micro irrigation in all Wards	No of beneficiaries, Acreage under irrigation	Improved food security	8,000,000.00	Proposed
		Promotion of food Crops (Certified Maize & Pulses) in all Wards	No of beneficiaries	Improved food security	40,000,000.00	Proposed
		Rehabilitation Cash crops (Coconut, Cashew nut, Mangoes, Citrus and Passion in Matuga, Lunga Lunga and Msambweni	No of beneficiaries	Improved food security	12,000,000.00	Proposed
		Construction of ATC Hostels at ATC Mkongani	No of hostels constructed	Adoption of modern farming	20,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
				methods		
		Expansion of a shade and service bay at AMS Msambweni	Shade and service bay expanded	Improved service delivery to citizens	3,000,000.00	Proposed
		Support to AMS – (Purchase of Generator set, Hay baler set, tool box and a vehicle) at AMS Msambweni	Gene set generator, hay baler set, tool box and vehicle purchased	Improved service delivery	12,000,000.00	Proposed
		Agricultural Mechanization Project at AMS Msambweni	No of beneficiaries	Improved service delivery	20,000,000.00	Proposed
		Organization of County show, Exhibition and Trade fair at the County level	No of exhibitors	Adoption of modern farming and trading practices	10,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Livestock development	To promote livestock production and improve on livestock products and by- products to ensure food security for the citizens.	Establishment of Livestock Export Zone (Flag ship project) in Lunga Lunga / Kinango	Livestock export zone established	Improved productivity and incomes	5,000,000.00	Proposed
		Up scaling of milking value addition in Pongwe, Mkongani and Tsimba Golini	No of beneficiaries	Improved incomes to dairy farmers	2,000,000.00	Proposed
		Promotion of breeding stock (Dairy cattle, Meat goat & Beef) in all wards	No of beneficiaries	Improved incomes	40,000,000.00	Proposed
		Disease Control (Vaccine, drugs & acaricides) in all wards	No of beneficiaries	Improved productivity, Improved incomes	10,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Support to AI and synchronization in all wards	Number of animals inseminated	Improved animal breeds, increased productivity and incomes to farmers	2,000,000.00	Proposed
		Support to honey value addition in all wards	No of beneficiaries	Improved incomes	3,000,000.00	Proposed
		Construction and equipping Samburu slaughter house	A completed and mechanized slaughter house	Improved quality and revenue to County	15,000,000.00	On going
		Mechanization of Pungu Slaughter house (Machinery)	Machines and equipments procured	Improved quality and revenue to County	5,000,000.00	Proposed (slaughter house renovation completed)
Fisheries development	To improve fish production	Procuring of assorted fishing	No of beneficiaries	Adoption of modern	6,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
	for income generation, employment creation and enhanced food security	accessories in Vanga, Pongwe-Kikoneni, Ramisi, Gombato, Waa, Kinondo, Tiwi and Kinango		fishing methods		
		Rehabilitation of Mwakamba (Gombato-Bongwe) fishing boat	A fully equipped fishing boat	Improved incomes to fishermen	4,500,000.00	Boat destroyed by strong winds (accident)
		Development of 2 landing sites at Bodo; Tsunza in Ramisi and Kinango wards respectively	No of landing sites developed	Improved incomes	25,000,000.00	Proposed
		Purchase of cooling equipment (15 deep freezers)	No of deep freezers procured	Improved incomes	2,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		in Ramisi, Pongwe and Kinango Wards				
		Up scaling of Fish value addition	No of beneficiaries	Improved incomes	5,000,000.00	Proposed
		Support to fisheries (motor cycles) in all wards	No of beneficiaries	Improved services	2,000,000.00	Proposed
Other cash transfer for National Projects	Increase agricultural productivity	National Agriculture and Rural Inclusive Growth Project (NARIGP)	No of beneficiaries	Increased productivity and incomes to farmers	5,000,000.00	A requirement
Other cash transfer for National Projects	Increase agricultural productivity	Agriculture Sector Development Support Program (ASDSP)	No of beneficiaries	increased productivity and incomes to farmers	5,500,000.00	A requirement
TOTAL					262,000,000.00	

3.1.2 EDUCATION

82. The Education sector is key in achieving the county transformation agenda. The Education sector at the county is charged with Early Childhood Development and Education and Technical Education.

83. Tremendous progress has been made in this sector since the inception of devolution in the County. The county has established 222 new ECDE centres which are adequately staffed and fully equipped with learning facilities. The enrollment for ECDE is 72,200 children with a transition rate of almost 100 percent.

84. During the plan period, the sector intends to expand the Early childhood Development Education by establishing an additional 40 centres and also increase the number of ECDE care givers. At the tertiary level, the County intends to establish a teachers training college in Kinango as a flagship project, construct a home craft centre in Matuga, construct additional classroom workshops in existing facilities and fully equip the polytechnics.

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

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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 Fund	Provision of bursaries
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

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Programmes, Objectives, Targets and Indicators

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Mrindadze B ECDE in Mwereni ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Muhaka primary ECDE in Kinondo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Galu ECDE in Kinondo ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mvumoni ECDE in Gombato ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mwamanga ECDE in Gombato ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Darigube ECDE in Ramisi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Gonjora ECDE in Ramisi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mvinden ECDE two classrooms in Ukunda ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	3,000,000.00	Proposed
		Construction of Magutu ECDE two classrooms in Ukunda ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	3,000,000.00	Proposed
		Construction of Kwale Boma ECDE in Tsimba Golini ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Jorori ECDE in Tsimba Golini ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mbokweni ECDE in Tiwi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Magomani ECDE in Tiwi ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Kaseveni ECDE in Kubo South ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mawia ECDE in Kubo South ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed

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

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Vilalani ECDE in Samburu ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mafufuni ECDE in Samburu ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Kaoyeni ECDE in Ndavaya ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mwangaure ECDE in Ndavaya ward	Number of ECDEs constructed	Increased access to ECDE, increased enrollment rate	5,300,000.00	Proposed
		Construction of Mgalani ECDE in	Number of ECDEs	Increased access to ECDE, increased		

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		ECDE in Mackinon ward	Number of ECDEs constructed	increased enrollment rate	5,300,000.00	Proposed
		Construction of Mashambini ECDE toilet in Mkongani ward	Number of toilets constructed	Increased access to ECDE, increased enrollment rate	900,000.00	Proposed
		Construction of Kitchen at Nuru ECDE in Mackinon ward	Number of kitchens constructed	Increased access to ECDE, increased enrollment rate	600,000.00	Proposed
		Repairs, Maintenance and Improvement in all wards	Number of ECDEs renovated	Increased access to ECDE, increased enrollment rate	5,000,000.00	Proposed
		Furnishing ECDE centers in all wards	Number of ECDEs furnished	Increased access to ECDE, increased enrollment rate	17,500,000.00	Proposed
		Supply of Water Tanks and Gutters to ECDEs	Number of water tanks and gutters installed	Improved service delivery		Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		in all wards			15,000,000.00	
		Supply and installation of Arts and Play Equipment (Outdoor fixed play material) in all wards	Number of Arts and Play equipment installed	Increased access to ECDE, increased enrollment rate	10,000,000.00	Proposed
		Purchase and installation of Energy Saving Jikos in all wards	Number of energy saving jikos installed	Increased retention rate, Increased access to ECDE, increased enrollment rate	10,000,000.00	Proposed
		County Flagship project ECDE Training Centre in Kinango	Site meeting minutes, inspection reports, Completion certificates	Trained/ skilled manpower	100,000,000.00	Proposed
Youth training	To empower the	Construction of		Increased access		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
and development	youth in technical, vocational and entrepreneurship knowledge and skills	Twin workshop at Sabrina YP in Mkongani ward	Number of workshops constructed	to technical training, Trained/skilled manpower	6,500,000.00	Proposed
		Completion of Triple workshop, toilet and water tank at Kiruku YP in Kikoneni ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	4,100,000.00	Proposed
		Construction of Girl's hostel at Ukunda YP in Ukunda ward	Number of hostels constructed	Increased access to technical training, Trained/skilled manpower	8,500,000.00	Proposed
		Construction of Twin workshop and toilet at Mrima YP in Dzombo ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	7,300,000.00	Proposed
		Construction of	Number of	Increased access		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Twin workshop at Shimoni YP in Pongwe Kikoneni ward	workshops constructed	to technical training, Trained/skilled manpower	6,500,000.00	Proposed
		Completion of Twin workshop at Matuga YP in Waa/ Ng'ombeni ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	2,500,000.00	Proposed
		Fencing of Manda YP in Mwereni ward	Number of YPs fenced	Increased access to technical training, Trained/skilled manpower	4,000,000.00	Proposed
		Fencing of Matuga YP in Waa/ Ng'ombeni ward	Number of YPs fenced	Increased access to technical training, Trained/skilled manpower	4,000,000.00	Proposed
				Increased access		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Fencing of Galana YP in Tsimba Golini ward	Number of YPs fenced	to technical training, Trained/skilled manpower	4,000,000.00	Proposed
		Construction of Tools and equipment store at Matuga YP in Waa/ Ng'ombeni ward	Number of tools and equipment stores constructed	Increased access to technical training, Trained/skilled manpower	7,000,000.00	Proposed
		Construction of Twin workshop at Bang'a YP in Puma ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	6,500,000.00	Proposed
		Construction of Twin workshop at Kamale YP in Samburu ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	6,500,000.00	Proposed
		Construction of		Increased access		

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		installation in YPs in all wards	electricity	training, Trained/skilled manpower	3,000,000.00	Proposed
		Construction of Twin workshop at Mwena Youth Polytechnic-Mwereni Ward	Number of workshops constructed	Increased access to technical training, Trained/skilled manpower	6,500,000.00	Proposed
		Construction of YP production center in Mvindeneni in Ukunda ward	Number of production centres constructed	Increased access to technical training, Trained/skilled manpower	10,000,000.00	Proposed
		Purchase of tools and Equipment for Youth Polytechnics for all wards	Number of tools and equipment purchased	Increased access to technical training, Trained/skilled manpower	20,784,494.00	Proposed
		Construction of				

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		two sets four door toilets plus pit latrine at Mtumwa YP Mwereni Ward	Number of toilets constructed	Increased access to technical training, Trained/skilled manpower	1,000,000.00	Proposed
TOTAL					488,084,494.00	

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.

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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.

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The General Public	Participate in consultation forums for ownership of projects and programmes Consumers of the Sector services and products
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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Preventive and Promotive Health Services	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.	Construction of a staff house in Ngathini in Vanga ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Construction of a Staff house Mtsunga dispensary in Mwereni ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Construction of a maternity, Mwereni dispensary in Mwereni ward	Number of maternity wings constructed	Improved infant and maternal health care services	3,700,000.00	Proposed
		Construction of twin staff quarters, Pangani dispensary in Mwereni ward	Number of staff houses constructed	Improved service delivery	6,000,000.00	Proposed
		Construction of maternity wing, Majoreni	Number of	Improved infant and	3,600,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		dispensary in Pongwe Kikoneni Ward	maternity wings constructed	maternal health care services		Proposed
		Construction of maternity wing, Bwiti dispensary in Pongwe Kikoneni Ward	Number of maternity wings constructed	Improved infant and maternal health care services	3,600,000.00	Proposed
		Construction of Mwazaro dispensary in Pongwe Kikoneni Ward	Number of dispensaries constructed	Improved access to healthcare services	5,500,000.00	Proposed
		Construction of staff house at Majimoto dispensary in Dzombo Ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Rehabilitation of staff house mamba dispensary in Dzombo Ward	Staff house rehabilitated	Improved service delivery	1,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Mwananyamala dispensary Staff house in Dzombo Ward	Staff house constructed	Improved service delivery	3,000,000.00	Proposed
		Completion(Construction) of Mteza dispensary in Tsimba/Golini Ward	Number of dispensaries constructed	Improved access to healthcare services	3,000,000.00	Proposed
		Rehabilitation of Mazumalume staff houses in Tsimba/Golini Ward	Number of staff houses renovated	Improved service delivery	2,000,000.00	Proposed
		Expansion of Chitsanze dispensary to provide delivery room in Tsimba/Golini Ward	Number of maternity wings constructed	Improved infant and maternal health care services	1,800,000.00	Proposed

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Rehabilitation of TRHC(roofing) in Tiwi Ward	Number of facility roof rehabilitated	Improved service delivery	9,000,000.00	Proposed
		Construction of incinerator at TRHC in Tiwi Ward	Number of incinerators constructed	Improved sanitation	1,000,000.00	Proposed
		Construction of a new dispensary at Mwapala in Kubo South Ward	Number of dispensaries constructed	Improved access to healthcare services	5,500,000.00	Proposed
		Rehabilitation of Mwaluvanga Dispensary in Kubo South Ward	Number of facility roofs rehabilitated	Improved service delivery	2,000,000.00	Proposed
		Rehabilitation of Msulwa dispensary Maternity in Kubo South Ward	Number of maternity wings renovated	Improved access to healthcare services	2,000,000.00	Proposed
		Construction of a Toilet		Improved	800,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		at Mbegani Dispensary in Mkongani Ward	Number of toilets constructed	sanitation, improved service delivery		Proposed
		Construction of Twin Staff House At Deri Dispensary in Mkongani Ward	Number of staff houses constructed	Improved service delivery	3,500,000.00	Proposed
		Construction of Single Staff House At Miatsani in Mkongani Ward	Number of staff houses constructed	Improved service delivery	3,500,000.00	Proposed
		Rehabilitation of Mwaluphamba Dispensary in Mkongani Ward	Number of dispensaries renovated	Improved access to healthcare services	2,000,000.00	Proposed
		Construction of staff house at Mlungunipa in Bongwe Gombato Ward	Number of staff	Improved	5,500,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
			houses constructed	service delivery		Proposed
		Rehabilitation of the Mlungunipa facility in Bongwe Gombato Ward	Facility rehabilitated	Improved service delivery	1,000,000.00	Proposed
		Drilling of borehole and piping at Mbuwani dispensary in Bongwe Gombato Ward	Number of boreholes drilled	Improved sanitation, improved service delivery	2,500,000.00	Proposed
		Construction of staff house at ganja la Simba Dispensary in Kinondo Ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Rehabilitation of Muhaka Dispensary in Kinondo	Number of dispensaries	Improved access to healthcare	2,000,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Ward	renovated	services		Proposed
		Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Number of boreholes drilled, Number of placenta pits constructed	Improved sanitation, improved service delivery	2,500,000.00	Proposed
		Rehabilitation of OPD block at Eshu dispensary in Ramisi Ward	Number of OPD blocks constructed	Improved access to healthcare services	1,500,000.00	Proposed
		Construction of a laboratory services room at Mafisini dispensary in Ramisi Ward	Number of laboratories constructed	Improved service delivery	800,000.00	Proposed
		Construction of Fingirika dispensary in Ramisi Ward	Number of dispensaries constructed	Improved access to healthcare services	5,500,000.00	Proposed

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

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Mackinnon Ward	renovated			
		Construction of Twin Staff houses Pemba dispensary in Mwavumbo Ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Rehabilitation of Matumbi dispensary in Mwavumbo ward	Number of dispensaries renovated	Improved service delivery, Improved access to healthcare services	3,000,000.00	Proposed
		Construction of Twin Staff houses Mwangea dispensary in Samburu/Chengoni Ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Construction of a		Improved	5,500,000.00	

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Ndavaya Ward	maternity wings constructed	healthcare services		Proposed
		Construction of Staff house at Mabesheni dispensary in Kasemeni Ward	Number of staff houses constructed	Improved service delivery	5,500,000.00	Proposed
		Rehabilitation of Mwangoka (Mwangoloto) dispensary in Kasemeni Ward	Number of dispensaries renovated	Improved service delivery, improved access to healthcare services	855,319.00	Proposed
Curative and Rehabilitative Health Care services	To provide essential health care services that is accessible, responsive and acceptable to county	Construction of a drug store at Lungalunga hospital in Vanga ward	Number of drug stores constructed	Improved service delivery, improved access to healthcare services	10,000,000.00	Proposed
		Rehabilitation of kitchen		Improved	2,000,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
	population.	at Lungalunga in Vanga ward	Completion certificates	service delivery		Proposed
		Landscaping of Lungalunga hosp in Vanga ward	Completion certificates	Improved service delivery	2,000,000.00	Proposed
		Renovation of general ward Kwale hospital(terrazzo floor, windows and repainting) in Tsimba/Golini Ward	Number of wards renovated	Improved access to healthcare services, Improved service delivery	4,000,000.00	Proposed
		Leasing of medical Equipment at the County level	Number of equipment leased	Improved service delivery	95,744,681.00	Proposed
		Purchase of assorted equipment at the County	Number of assorted equipment purchased	Improved service	22,635,348.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		level		delivery		
		Purchase of Lab reagents and equipment at the County level	Number of reagents purchased	Improved service delivery	30,000,000.00	Proposed
		Construction of a Maternity wing Phase 2 in Ramisi Ward	Number of maternity wings constructed	Improved infant and maternal healthcare services	60,000,000.00	Proposed
		Flagship project: Construction of an Oncology Center in Ramisi Ward-Ist Phase	Oncology centre constructed	Improved access to healthcare services	60,000,000.00	Proposed
		Equipping of A&E, Dental unit Kinango hospital in Kinango Ward	Unit equipped	Improved service delivery	25,000,000.00	Proposed
		Purchase of CT Scan			60,000,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Kinango hospital in Kinango Ward	CT Scan purchased	Improved service delivery		Proposed
		Upgrading of sewage system at Kinango Hospital in Kinango Ward	Number of sewage systems upgraded	Improved sanitation	2,000,000.00	Proposed
		Construction of 1 ward and Rehabilitation of the existing ward at Samburu hospital in Samburu/Chengoni Ward	Number of wards constructed	Improved access to healthcare services, improved service delivery	40,000,000.00	Proposed
TOTAL					587,135,348.00	

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 the putting in place an appropriate policy framework after amending the existing bill. This will allow for faster approval and release of funds. This will boost the access to credit facilities by traders. This will also be supported by business training to develop an entrepreneurial culture among the residents.

93. The Trade and Industry sector is still underdeveloped in the county. A sizeable portion of our registered traders are still small scale and the majority who are informal include the micro enterprises and hawkers who are not registered. To create an enabling environment for the small scale traders and the micro enterprises and hawkers, the County Government will continue establish new markets and expanding the existing ones. This will create employment and generate more revenue to the County.

94. Tourism promotion is another intervention that is expected to attract investors in the county. Rehabilitation of roads and other infrastructure development in the areas near the beaches will be undertaken. The county will also establish a state of the art conference centre in Ukunda to boost conference tourism.

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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 Development	Promote trade and Industry; 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

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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
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	Proposed
		Construction of a market shed at Kasemeni in Kasemeni ward	Number of market sheds constructed	Increased access to market opportunities, Improved incomes	3,000,000.00	Proposed
		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	Proposed
		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	Proposed
		Construction of a Modern Retail Market in Gombato ward	Number of modern retail markets constructed	Increased access to market opportunities, Improved incomes	6,000,000.00	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		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	Proposed
		Renovation of Shimba hills market in Kubo South ward	Number of markets renovated	Increased access to market opportunities, Improved incomes	3,000,000.00	Proposed
		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	Proposed
		Flagship project :Construction of a fruit processing plant in Shimbahills-Kubo South Ward	Number of fruit processing plants constructed	Job creation, improved incomes	62,378,499.00	Proposed
		Construction of Lunga Lunga Biashara Center in Vanga ward	Number of Biashara centres constructed	Trained/ skilled manpower	6,500,000.00	Proposed
Cooperatives Development Services	To promote industrial development through improved governance in	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		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
	cooperative movement and marketing			sector	700,000.00	Proposed
		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	Proposed
		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	Proposed
		Purchase of soap processing machines for Aloe Farmers Co-operative Societies in Samburu ward	Number of processing	Enhanced growth and development of cooperatives, enhanced growth of manufacturing sector, Improved		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
			machines purchased	incomes	3,000,000.00	Proposed
Trade Development Services	To promote competitive trade development for improved living standards	Provision of Biashara center BDS in all wards	Number of traders trained	Trained/ skilled manpower	8,000,000.00	Proposed
		Holding Kwale County Trade Fair 2019 at the County level	No of traders linked to markets	Increased access to market opportunities	8,500,000.00	Proposed
		Product development programme (KEBS, GS1 and Packaging) in all wards	No of traders trained on PD	Improved incomes	3,600,000.00	Proposed
		Governor's Business Round Table 2019 in all wards	No. of traders attended.	Trained/ skilled manpower	6,000,000.00	Proposed
		Sensitization interactive forums for traders in all wards	No. of traders attended.	Trained/ skilled manpower	1,000,000.00	Proposed
		Installation of 100T weighbridge at Pungu Checkpoint in Waa /Ng'ombeni ward	Weighbridge installed	Fair trading practices	14,000,000.00	Proposed
		Tourism and Investment	To create an enabling environment for	Flagship project: Construction of a County	Conference centre	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
	increased tourism activities and to attract local and foreign investment in the county for accelerated county economic development	Conference Centre with capacity of 1000 people– Phase 1	constructed	Trained/ skilled manpower	67,945,959.00	Proposed
		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 earnings	31,000,000.00	Proposed
		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	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Fix lights along the beach access roads in Ukunda ward	Number of operational lights along beach access roads	Improved security	3,500,000.00	Proposed
		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	Proposed
ICT Infrastructural Development	To support county operations for improved public service delivery	Design and implementation of local area networks in Kinango, Vanga, T/Golini and Samburu Chengoni	Local area network installed and operational	Improved access and utilization of ICT services	18,500,000.00	Proposed
		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	Proposed
		Installation of wide area network covering 5 hospitals- Kinango, Samburu, tiwi rural, lunga-lunga and Kwale in Kinango, Vanga, T/Golini and	Wide area network	Improved access		

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Samburu Chengoni	installed and operational	and utilization of ICT services	7,000,000.00	Proposed
		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	Proposed
		Installation of modular-based online ups-county headquarters, trade, water, infrastructure and community departments in Tsimba Golini ward	Modular – based online ups installed	Improved access and utilization of ICT services	6,500,000.00	Proposed
		Installation of cloud email-exchange system	Cloud email exchange system installed	Improved access and utilization of ICT services	4,000,000.00	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Community ICT Centre-Kinango library in Kinango ward	Community ICT Centre established	Improved access and utilization of ICT services	1,700,000.00	Proposed
TOTAL					330,324,458.00	

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.

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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

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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Culture and social services	To promote, develop and revitalize community and social development, diverse cultural and social heritage for sustainable development	Flagship project Construction and equipping a modernized county stadium-Phase 1	County stadium constructed	Enhanced Sports developed	100,000,000.00	Proposed
Sports and Youth development	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	County performance arts centre in Tsimba Golini ward Construction of audio visual recording studio, Construction of classrooms Construction of accommodation centre	Arts centre constructed	Enhanced development of talents	30,000,000.00	Proposed
		Ward sports field phase II for 20 sports field (concrete benches, toilets, changing rooms, grass planting, leveling/grading and goal posts) in all wards	Number of sports field upgraded	Enhanced development of sport skills and talents	123,837,877.00	Proposed
TOTAL					253,837,877.00	

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.

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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

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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Roads and Public Works	To develop and maintain county road network and county government buildings to enhance efficiency, movement, security and safety for accelerated socio economic development.	Proposed spot Gravelling of -Blue Jay -Kongo Mosque Road in Gombato ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		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	Proposed
		Construction/ rehabilitation of county access roads - Kilibasi-Busho – Mgalani Road in Mackinon ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		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
		Rehabilitation of Mavirivirini – Mavarata road gravelling in Mwavumbo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		Mwangani -Maweu – Pemba shortfall in	No of Kms of roads rehabilitated	Improved access to	6,000,000.00	Ongoing

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Mwavumbo ward		markets, Improved incomes		
		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
		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	Proposed
		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
		Proposed gravelling of Mwabungo polytechnic road	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		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	Proposed
		Heavy Grading Construction/rehabilitation of -Chidzaya-	No of Kms of roads rehabilitated	Improved access to markets,	5,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Wamasa-Maendeleo in Puma ward		Improved incomes		
		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	Proposed
		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	Proposed
		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
		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	Proposed
		Kabenderani - Mwangea – Mwandoni grading, gravel in Samburu ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00	Proposed
		Construction/ rehabilitation of county access roads- Vuga-Mtsarani-Sheep	No of Kms of roads rehabilitated	Improved access to markets, Improved	3,000,000.00	Proposed

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

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Road in Kinango ward		incomes		
		Construction/ rehabilitation of county access roads - Kibaoni-Lutsangani Road in Kinango ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00	Proposed
		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	Proposed
		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	Proposed
		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	Proposed
		Proposed rehabilitation of Lunga lunga – Botola rd in Vanga ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		Construction of Lunga Lunga, Pangani primary to Mlumbwi – Mgombezi Road grading and structures	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		in Vanga ward				
		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	Proposed
		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	Proposed
		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	Proposed
		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	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Proposed 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	Proposed
		Construction of road from the (main Road – Dzombo Magodzoni ECDE rd in Tiwi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		Proposed rehabilitation of Vukani – Magodzoni road in Tiwi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	6,000,000.00	Proposed
		Road opening Tiwi – chai -Chikola – Mwamlongo rd in Tiwi ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	5,000,000.00	Proposed
		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	3,000,000.00	Proposed
		Construction/ rehabilitation of county access roads - Mwabovo-Majimoto Road in Dzombo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Kiranze, Mwamtsefu, Manda Road in Dzombo ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00	Proposed
		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	Proposed
		Construction/ rehabilitation of county access roads – Katangini Kichakasimba-Lukore Road in Kubo South ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		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
		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
		Proposed Opening of maganyakulo Chitsakamatsa (site for	No of Kms of roads rehabilitated	Improved access to markets,	3,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		technical college)beach road in Waa/ Ng'ombeni ward		Improved incomes		
		Proposed gravelling of Ganze -Mwauchi Road in Waa/ Ng'ombeni ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	3,000,000.00	Proposed
		Proposed gravelling of Kona Ya Masai-Shimba Hills Road in Kubo South Ward	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	12,000,000.00	Proposed
		Proposed gravelling of Ramisi -Kikoneni Road in Pongwe-Kikoneni	No of Kms of roads rehabilitated	Improved access to markets, Improved incomes	12,000,000.00	Proposed
		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	Proposed
		Construction of drifts in Samburu Chengoni ward	No of drifts constructed	Improved access to markets, Improved incomes	7,000,000.00	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Drifts at Gwasheni Mwabila rd in Mwavumbo ward (Provision for budget shortfall)	No of drifts constructed	Improved access to markets, Improved incomes	7,307,752.51	Ongoing
		Construction of Drifts at Mwachanda-Mbita Road in Ndavaya ward	No of drifts constructed	Improved access to markets, Improved incomes	4,000,000.00	Proposed
		Construction of Drifts at -Kilindini-Gandini Road	No of drifts constructed	Improved access to markets, Improved incomes	10,000,000.00	Proposed
		Construction of a drift along Mkongani-Ndavaya Road	No of drifts constructed	Improved access to markets, Improved incomes	8,000,000.00	Proposed
		Proposed construction of Jasini causeway	Causeway constructed	Improved access to markets, Improved incomes	10,000,000.00	Proposed
		Proposed constructed of drifts Mbuluni – Mtsamviani	No of drifts constructed	Improved access to markets, Improved incomes	3,000,000.00	Proposed
		Construction of a drift along Mwaluphamba-Miatsani Road in	No of drifts constructed		3,000,000.00	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Mkongani				
		Construction of a drift at Mnyalatsoni along Ramisi river. 40 m	No of drifts constructed	Improved access to markets, Improved incomes	20,000,000.00	Proposed
		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	Proposed
		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
		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	Proposed
		Purchase of 1 Motor grader	Motor grader purchased	Improved service delivery	26,000,000.00	Proposed
		Purchase of 1 shovel	Shovel purchased	Improved service delivery	22,000,000.00	Proposed
		Rehabilitation of County staff houses in Kwale (water staff houses- 4; Others- 6),	No of staff houses rehabilitated	Improved service delivery	12,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Kinango – 2No staff houses and Msambweni – 2No staff houses				
		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	Proposed
		County Flagship Project 1 Tarmacking of Kona ya Jadini – Neptune Road Junction at Lotfa Resort 2.5km @45m/km	Kms of road tarmacked	Improved access to markets, Improved incomes	113,000,000.0	Proposed
		Flagship Project 2: Tarmacking of kona Musa – Mabokoni – Kona Masai Road @45m/km	Kms of road tarmacked	Improved access to markets, Improved incomes	277,000,000.0	Proposed
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	No of LED lights purchased	Improved security, Improved incomes	6,000,000.00	Proposed
Purchase of LED lights for street lights in all wards		No of LED lights purchased	Improved security, Improved incomes	4,000,000.00	Proposed	
Purchase of contactors in all wards		No of contactors purchased	Improved security, Improved incomes	500,000.00	Proposed	

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Purchase of earth leakage circuit breakers in all wards	No of earth leakage circuit breakers installed	Improved security	500,000.00	Proposed
		Purchase of timers/photocells in all wards	No of timers/photocells installed	Improved security	500,000.00	Proposed
		Purchase of winch accessories in all wards	No of accessories purchased	Improved security	500,000.00	Proposed
		Construction of Fire Station at Ukunda (provision for budget shortfall) in Ukunda ward	No of fire stations constructed	Improved service delivery	10,000,000.00	Proposed
TOTAL					823,807,752.51	

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.

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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

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Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Administration	To ensure efficient and effective services to county department, organizations and the general public.	Land Banking	No of acres of land bought	Improved physical planning	20,000,000.00	Proposed
Land Use Planning and Management	To provide an effective special framework to guide land use planning and development	Establishing of Kwale mapping centre(GIS) at the county level	Kwale (GIS) mapping centre established	Improved planning (physical)	50,000,000.00	Proposed
		Survey and squatter settlement plan (Sheep and Goat) in Tsimba Golini ward	No of squatter settlement plans surveyed	Reduced land conflicts/ disputes, enhanced land security and utilization	2,703,810.00	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		County Spatial Planning at the County level	No of advisory plans developed	Improved planning, reduced land conflicts/ disputes	50,000,000.00	Proposed
		Planning of Diani/Ukunda Urban area in Ukunda ward	No of advisory plans developed	Improved planning, reduced land conflicts/ disputes	10,000,000.00	Proposed
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	Proposed
		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	Proposed
		Management of Diani-Chale marine Reserve in Gombato, Ukunda and Kinondo wards	No of marine reserve management practices implemented	Increased forest cover and ecosystem management	3,000,000.00	Proposed
TOTAL					153,703,810.00	

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 ADP 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,

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

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Rehabilitation and Expansion of Water Supply Systems	To improve access safe portable water for both household and industrial use for sustainable development	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	Proposed
		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	Proposed
		Assessment, survey and design of Surface	No of design reports done	Improved access to clean	3,000,000	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		water supply systems, (Springs, Dams & Water Pans) in all relevant and by need wards		and safe portable water		
		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	Proposed
		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	Proposed
		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	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		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	Proposed
		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	Proposed
		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	Ongoing
		Construction of Marere-Mkongani Pipeline (Budget shortfall for ongoing	No of Kms of pipeline constructed	“	10,000,000.00	Ongoing

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		works and extension to Deri) in Mkongani ward				
		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	Ongoing
		Construction of Samburu-Mwangoloto Pipeline (provision for extension from Maji ya Chumvi to Mwangoloto – for budget deficit for ongoing works) in Samburu ward	No of Kms of pipeline constructed	“	6,000,000.00	Ongoing
		Construction of Taru-Fuleye Pipeline (provision for budget shortfall for ongoing works) in Mackinon ward	No of Kms of pipeline constructed	“	2,000,000.00	Ongoing
		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	Ongoing
		Construction of Kifusini- Mwabojo-	No of kms of pipeline constructed	“	7,000,000.00	Ongoing

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Mtsangatifu pipeline (provision for budget shortfall for ongoing works) in Mwavumbo ward				
		Construction of Segakumbulu-Gobwe pipeline (provision for budget shortfall for ongoing works) in Mwavumbo ward	No of kms of pipeline constructed	“	3,000,000.00	Ongoing
		Construction of Kinango-Mazola Pipeline (Budget deficit for ongoing works – installation of booster pumping system and additional water access points) in Puma/Kinango	No of kms of pipeline constructed	“	5,000,000.00	Ongoing
		Construction of Vigurungani-Nyango Pipeline (Budget deficit for ongoing works – installation of booster pumping system and additional water access points) in Puma ward	No of kms of pipeline constructed	“	15,000,000.00	Ongoing
		Construction of Kinagoni-Chituoni Pipeline (Provision for budget deficit for	No of kms of pipeline constructed	“	5,000,000.00	Ongoing

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		ongoing works) in Samburu ward				
		Augmentation and Expansion of Mwanda Matumbi Pipeline (4" to 6" diameter including extensions to Pemba and Lutsangani) in Mwavumbo ward	No of kms of pipeline constructed	"	40,000,000.00	Proposed
		Rehabilitation and augmentation of Lunga Lunga – Kibaoni – Mgombezi pipeline in Vanga ward	No of kms of pipeline constructed	"	12,000,000.00	Proposed
		Extension of pipeline water supply distribution in Kubo South ward	No of kms of pipeline constructed	"	15,000,000.00	Proposed
		Expansion of pipeline water supply distribution in Kinango ward	No of kms of pipeline constructed	"	20,000,000.00	Proposed
		Construction of Mabirikani – Mazeras – Fulugani water pipeline in Kasemeni ward	No of kms of pipeline constructed	"	15,000,000.00	Proposed
		Construction of pipeline extensions from Chigombero and Vwivwini pipelines	No of kms of pipeline constructed		5,000,000.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Rehabilitation/ Construction of 7 water pans and dams [County machinery/Hire] in Ndavaya (Mwaluvuno Dam), Vanga, Mkongani [Kakwajuni Dam and Mlafyeni], & Samburu Chengoni	No of dams/pans constructed	“	21,000,000.00	Proposed
		Rehabilitation/ Construction of small dams & Pans – Mbilini Dam in Puma ward	No of dams/pans constructed	“	20,000,000.00	Proposed
		Rehabilitation/ Construction of small dams & Pans in Kinango ward	No of dams/pans constructed	“	10,000,000.00	Proposed
		Rehabilitation/ Construction of small dams & Pans in Kasemeni ward	No of dams/pans constructed	“	15,000,000.00	Proposed
		Construction of Mtumwa Dam in Mwereni ward	No of dams/pans constructed	“	8,421,812.94	Proposed
		Construction of Chigombero Dam (provision for budget deficit for ongoing works) in Mwavumbo ward	No of dams/pans constructed	“	15,000,000.00	Ongoing

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		Construction of Mwanzungi Dam (installation of water treatment system – pending works) in Samburu ward	No of dams/pans constructed	“	3,000,000.00	Ongoing
		Construction of Mwaruphesa Dam (provision for budget deficit for ongoing works) in Samburu ward	No of dams/pans constructed	“	4,000,000.00	Ongoing
		Flagship Project 1 Urban and Small Towns Water Supply Improvement (Kwale Urban WS Improvement @ Kshs 100m & Dzombo Water Supply Distribution Network & Kshs 10m) in Tsimba Golini, Tiwi, Dzombo and Mwereni	No of km of water supply distribution network constructed	“	135,000,000.0	Proposed
		Flagship Project 2 Development of Medium size Dams (Mwakalanga Dam @ 90m, Dziweni Gitegemee Dam @70m and Kizingo Dam @90m in Mwereni, Ndavaya	No of Dams Constructed	“	250,000,000.0	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		and Mackinon wards				
TOTAL					838,421,812.94	

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

109. This sector will continue with its role of providing leadership and administration policy issue to other sectors in the county to enhance public service delivery. In the plan period, the sector will enhance the county's relationship with its stakeholders in both the public and private sectors. This sector will work towards promotion of Private Public Partnership (PPP) by encouraging more involvement of the private sector in county development matters. It will further work towards providing a favorable environment to sustain and enhance service delivery and implement the planned programmes and projects.

Table 9: Role of Stakeholders in the Strategic Priority

Stakeholders	Role
National Government	Policy guidance and leadership direction Financial and technical support
Senate	Overseeing the operations of the county Government
Council of Governors	Technical advice and intergovernmental relations

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MODP	Policy guidelines and technical support
Intergovernmental Budget and Economic Council	Interrelationship and budget matters
Public Service Commission	Technical support and advice on human resource matters

3.1.9 PUBLIC SERVICE AND ADMINISTRATION

Programmes, Objectives, Targets and Indicators

PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
Devolved Units Infrastructural Development	To improve on devolved units infrastructure for quality service delivery	Support to Village Administration Officers-Purchase of motorcycles (38)	No of motorcycles purchased	Improved service delivery	24,000,000.00	Proposed
		Fencing of Kinondo Dumping Site.	No of ward administration offices fenced	Improved service delivery	3,292,365.00	Proposed
		Purchase of two Skip Loaders for Garbage Collection	No of skip loader purchased	Improved service delivery	22,000,000.00	Proposed
		Purchase of Skip bins (20) in Gombato/Bongwe (Darling), Ukunda (----), Tiwi (Tiwi market), Vanga (---), Samburu Chengoni (Samburu town), Mwereni (Mwangulu), Mackinon rd (Taru Mkt, Mackinon town,	No of skip bins purchased	Improved service delivery	8,239,567.00	Proposed

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PROGRAMME	OBJECTIVES	TARGETS	PERFORMANCE INDICATORS	OUTCOMES	ESTIMATED COST (KSHS)	REMARKS
		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, Samburu and Vanga wards	No of information boards installed	Improved service delivery	2,400,000.00	Proposed
		Purchase of 2 Fabricated Lorry for Garbage Collection	Fabricated lorry purchased	Improved service delivery	22,000,000.00	Proposed
TOTAL					81,931,932.00	

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3.1.10 COUNTY EXECUTIVE SERVICES

Programmes, Objectives, Targets and Indicators

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

3.1.11 FINANCE AND ECONOMIC PLANNING

110. This sector will continue with its primary function of providing leadership and guidance in resource mobilization, prudent resources management and accountability, financial and economic policy formulation for quality public service delivery. The projects that have been planned to be implemented in the financial year 2018/19 include the following:-

- i. Completion of the trailer park in Lunga Lunga in Vanga ward.
- ii. Cabro parking and drive-way at the Pungu Revenue Station in Waa-Ng'ombeni ward.
- iii. Digitization of the valuation roll for revenue collection.

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

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Table 10: Role of Stakeholders in the Strategic Priority

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

Programmes, Objectives, Targets and Indicators

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

CHAPTER FOUR: BUDGETARY ALLOCATION, MONITORING AND EVALUATION MATRIX

4.0 INTRODUCTION

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

4.1 Costing, Monitoring and Evaluation Matrix

112. The following matrices present programmes, cost estimates, time frame, monitoring indicators and tools that will be used to carry out monitoring and evaluation of programmes during the plan period. This development plan will require about **Ksh 4.02 Billion** to implement the programmes and projects detailed in the foregoing sections. However, the county will require an additional **Ksh 4.5 Billion** to finance recurrent expenditures to ensure smooth implementation of the projects. The total of **Ksh 8.6 Billion** budget will be financed by the County Government and development partners.

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4.1.1 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

Programme Name	Crop Development						
Programme Objective	To enhance agricultural productivity to attain food security and improve households' incomes						
Sub Programme	Project/Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Crop Production and Food Security	Provision of 8 micro irrigation kits (Up scaling of Micro irrigation in all Wards)	Number of Beneficiaries.	Acreage under food production, acreage under irrigation.	Oct,2018 to May, 2019	Crop Development	8,000,000.00	Consolidated fund
Crop Production and Food Security	Promotion of 5 main food Crops (Certified Maize & Pulses) in all Wards	Number of Beneficiaries.	Acreage under food production.	Oct,2018 to May, 2019	Crop Development	40,000,000.00	Consolidated fund
Crop Production and Food Security	Rehabilitation of 5 Cash crops (Coconut, Cashew nut, Mangoes, Citrus and Passion in Matuga, Lunga Lunga and Msambweni Sub counties	Number of Beneficiaries	Acreage under cash crop production.	Oct,2018 to May, 2019	Crop Development	12,000,000.00	Consolidated fund
Crop Production		Number of hostels	Acreage under food production,		Crop Development		Consolidated fund

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and Food Security	Construction of ATC Hostels at ATC Mkongani	constructed	Number of modern farming techniques adopted	Oct,2018 to May, 2019		20,000,000.00	
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
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, Mechanization and Crop Storage	Agricultural Mechanization Services – fuel at AMS Msambweni	Number of beneficiaries.	Acreage under food production, Improved service delivery.	Oct,2018 to May, 2019	Crop Development	20,000,000.00	Consolidated fund
Crop Production and Food Security	Organization of County show, Exhibition and Trade fair at the County level	Number of exhibitions conducted	Acreage under food production, Number of modern farming techniques adopted	Oct,2018 to May, 2019	Crop Development	10,000,000.00	Consolidated fund
Crop Production and Food Security	Rehabilitation of the toilet and fencing of county Agriculture office	Number of toilets renovated	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	1,000,000.00	Consolidated fund

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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 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 Security	Contribution to the National Agriculture and Rural Inclusive Growth Project NARIGP	Number of beneficiaries.	Improved service delivery.	Oct,2018 to May, 2019	Crop Development	5,000,000.00	Consolidated fund
SUB TOTAL						137,500,000.00	
Programme Name	Livestock development						
Programme Objective	To promote livestock production and improve on livestock products and by- products to ensure food security for the citizens						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Value Addition of Livestock and Livestock Products	Establishment of 3 milk value addition units Pongwe, Mkongani and Tsimba Golini	Number. of units established	Number of livestock farmers beneficiaries and improved income levels	Oct,2018 to May, 2019	Livestock development	2,000,000.00	Consolidated fund
Value Addition of Livestock and	Promotion of 3 main breeding stock (Dairy cattle, Meat goat & Beef)		Improved Income levels.	Oct,2018 to May, 2019	Livestock development	33,000,000.00	Consolidated fund

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Livestock Products	in all wards	Number of beneficiaries					
Value Addition of Livestock and Livestock Products	Establishment of One livestock Export Zone (Flagship project Feasibility study)	Complete feasibility done	Export Zone established	Oct,2018 to May, 2022	Livestock development	5,000,000.00	Consolidated fund
Livestock Disease control	Disease Control (Vaccine, drugs & acaricides) in all wards	Number of beneficiaries, Number of livestock vaccinated	Improved Income level.,	Oct,2018 to May, 2019	Livestock development	10,000,000.00	Consolidated fund
Livestock breeding	Support to Artificial Insemination (Purchase of semen to replenish the semen bank and liquid nitrogen for preservation)	Number of beneficiaries reached	Animal breeds improved, Improved Income levels.	Oct,2018 to May, 2019	Livestock development	2,000,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Support to bee keeping and honey value addition (Purchase of extractors and honey harvesting	Number of beneficiaries reached	Improved Income levels.	Oct,2018 to May, 2019	Livestock development	3,000,000.00	Consolidated fund

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	gear for bee keepers						
						SUB TOTAL	75,000,000.00
Programme Name	Fisheries Development						
Programme Objective	To improve fish production for income generation, employment creation and enhanced food security						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Fish Production Management	Procuring of assorted fishing accessories in Vanga, Pongwe-Kikoneni, Ramisi, Gombato, Waa, Kinondo, Tiwi, Waa and Kinango	Number of fishing accessories procured	Modern fishing techniques adopted Improved Income levels.	Oct,2018 to May, 2019	Fisheries development	6,000,000.00	Consolidated fund
Fish Production Management	Development landing sites at Bodo and Tsunza in Ramisi, and Kinango Wards respectively	Number of landing sites developed	Improved Income levels.	Oct,2018 to May, 2019	Fisheries development	25,000,000.00	Consolidated fund
Value Addition and Marketing	Purchase of cooling equipment (15 deep freezers) in Ramisi, Pongwe and Kinango Wards	Number of deep freezers procured	Improved Income levels.	Oct,2018 to May, 2019	Fisheries development	2,000,000.00	Consolidated fund
Value Addition and		Number of beneficiaries.	Improved Income levels.	Oct,2018 to May, 2019	Fisheries development		Consolidated fund

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Marketing	Up scaling Fish value addition					5,000,000.00	
Value Addition and Marketing	Support to fisheries (Motor cycles)	Number of motorcycles bought, Number of beneficiaries	Improved service delivery	Oct,2018 to May, 2019	Fisheries development	2,000,000.00	Consolidated fund
					SUB TOTAL	60,000,000.00	
					GRAND TOTALS	262,000,000.00	

4.1.2 DEPARTMENT OF EDUCATION, RESEARCH AND HR MANAGEMENT

Programme Name	Youth training and development						
Programme Objective	To empower the youth in technical, vocational and entrepreneurship knowledge and skills						
Sub Programme	Target	Output indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Infrastructure Development	Twin workshops at Sabrina YP in Mkongani ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018- jan 2019	Youth training Division	6,500,000.00	Consolidated funds
	Triple workshop completion, toilet and water tank at Kiruku YP in Pongwe-Kikoneni ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018 to Dec 2018	Youth training Division	4,100,000.00	Consolidated funds
	Girl's hostel at Ukunda YP in Ukunda Ward	Number of hostels constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018- jan 2019	Youth training Division	8,500,000.00	Consolidated funds

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Twin workshop and toilet at Mrima YP in Dzombo ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018-Jan 2019	Youth training Division	7,300,000.00	Consolidated funds
Twin workshop at Shimoni YP in Pongwe Kikoneni ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018-Jan 2019	Youth training Division	6,500,000.00	Consolidated funds
Completion of Twin workshop at Matuga YP in Waa/Ng'ombeni ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018-Jan 2019	Youth training Division	2,500,000.00	Consolidated funds
Fence at Manda YP in Mwereni ward	Number of YP fenced	Improved service delivery	Oct 2018-Jan 2019	Youth training Division	4,000,000.00	Consolidated funds
Fence at Matuga YP in Waa Ng'ombeni ward	Number of YP fenced	Improved service delivery	Oct 2018-Jan 2019	Youth training Division	4,000,000.00	Consolidated funds
Fence at Galana YP in Tsimba/Golini ward	Number of YP fenced	Improved service delivery	Oct 2018-Jan 2019	Youth training Division	4,000,000.00	Consolidated funds
Tools and equipment store at Matuga YP in Waa Ng'ombeni ward	No of tools/equipment stored	Improved service delivery	Oct 2018-Jan 2019	Youth training Division	7,000,000.00	Consolidated funds
Twin workshop at Bang'a YP in Puma ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018-Jan 2019	Youth training Division	6,500,000.00	Consolidated funds
Twin workshop at Kamale YP in Samburu ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018-Jan 2019	Youth training Division	6,500,000.00	Consolidated funds
Twin workshop at Makina YP in Mackinon ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating)	Oct 2018-Jan 2019	Youth training Division	6,500,000.00	Consolidated funds

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Twin workshop at Mazeras YP in Kasemeni ward	Number of workshops constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018- Jan 2019	Youth training Division	6,500,000.00	Consolidated funds
Completion of Girl's hostel in Kamale YP in Samburu ward	Number of hostels constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018- Jan 2019	Youth training Division	3,000,000.00	Consolidated funds
Toilet construction at Mivumoni YP in Ramisi ward	Number of toilets constructed	Improved sanitation	Oct 2018- Jan 2019	Youth training Division	800,000.00	Consolidated funds
Electrical connection and installation in Yps in all wards	Number of Yps connected with electricity	Improved service delivery.	Oct 2018- Jan 2019	Youth training Division	3,000,000.00	Consolidated funds
Twin workshop at Mwena Youth Polytechnic in Mwereni ward	Number of workshop constructed	Enrollment rate, Number of skilled youth graduating	Oct 2018- Jan 2019	Youth training Division	6,500,000.00	Consolidated funds
YP production center in Mvinden in Ukunda ward	Number of production centers constructed	Enrollment rate, Number of skilled youth graduating.	Oct 2018- Jan 2019	Youth training Division	10,000,000.00	Consolidated funds
Purchase of tools and Equipment for Youth Polytechnics in all wards	Number of tools/equipment purchased	Improved service delivery.	Oct 2018 to May 2019	Youth training Division	20,784,494.00	Consolidated 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	Consolidated funds
				sub total	125,484,494.00	
Programme Name	Early childhood development and Education					

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Programme Objective	To improve access to quality pre-primary education to all children in the county						
Sub Programme	Project/Activity	Output indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Infrastructure Development	Construction of Anzwani ECDE in Pongwe Kikoneni Ward	No of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Kanana Genesis ECDE in Pongwe Kikoneni ward	No of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Mrima ECDE in Dzombo ward	No of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Dzombo ECDE in Dzombo ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Tingani ECDE in Mwereni ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Mrindadze B ECDE in Mwereni ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Muhaka primary ECDE in Kinondo ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Galu ECDE Kinondo ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Mvumoni ECDE in Gombato ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
	Construction of Mwamanga ECDE in Gombato ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018-Jan 2019	ECDE division	5,300,000.00	Equitable share

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Construction of Darigube ECDE in Ramisi ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018	ECDE division	5,300,000.00	Equitable share
Construction of Gonjora ECDE in Ramisi ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018	ECDE division	5,300,000.00	Equitable share
Construction of Mvindeni ECDE two classrooms in Ukunda ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018	ECDE division	5,300,000.00	Equitable share
Construction of Magutu ECDE two classrooms in Ukunda ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018	ECDE division	5,300,000.00	Equitable share
Construction of Kwale Boma ECDE in Tsimba/Golini ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	Oct 2018	ECDE division	5,300,000.00	Equitable share
Construction of Jorori ECDE in Tsimba Golini	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Mbokweni ECDE in Tiwi ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Magomani ECDE in Tiwi ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Kaseveni ECDE in Kubo south ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Mawia ECDE in Kubo south ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Pengo 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

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	constructed					
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
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
Mwangani 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
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 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 rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Maufuni ECDE in Samburu ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share

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Construction of Kaoyeni ECDE Ndavaya ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Mwangaure ECDE in Ndavaya ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Mgalani ECDE in Puma ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Gangani A(Mazumalume) ECDE in Puma ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Umba ECDE Vanga ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Mombasa Ndogo ECDE Vanga ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Kiwanjani ECDE in Mackinon ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Construction of Dzoya Genu ECDE in Mackinon ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Mashambini ECDE toilet in Mkongani ward	Number of ECDE centers constructed	Enrolment Rates, Transition rates,	oct 2018-jan 2019	ECDE division	5,300,000.00	Equitable share
Nuru ECDE kitchen in Mackinon road	Number of ECDE kitchens constructed, percent	Enrolment Rates, Transition rates, Retention rate	oct 2018-jan 2019	ECDE division	600,000.00	Equitable share

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Repairs, Maintenance and Improvement 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	5,000,000.00	Equitable 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	100,000,000.00	Equitable share
				SUB TOTAL	362,600,000.00	
				GRAND TOTAL	488,084,494.00	

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4.1.3 DEPARTMENT OF MEDICAL AND PUBLIC HEALTH SERVICES

Programme Name	Preventive and Promotive Health Services						
Programme Objective	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Maternal and Child Health	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	Consolidated fund
	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	Consolidated 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	Consolidated fund
	Construction of twin staff quarters, Pangani dispensary in Mwereni ward	Number of twin staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	6,000,000.00	Consolidated fund
	Construction of maternity wing, Majoreni dispensary in Pongwe Kikoneni Ward	Number of maternity wings constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Rural health facilities	3,600,000.00	Consolidated fund
	Construction of maternity wing, Bwiti dispensary in Pongwe Kikoneni	Number of maternity wings constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Rural health facilities	3,600,000.00	Consolidated fund

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Ward							
Construction of Mwazaro dispensary in Pongwe Kiconeni Ward	Number of dispensaries constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund	
Construction of staff house at Majimoto dispensary in Dzombo Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund	
Rehabilitation of staff house mamba dispensary in Dzombo Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	1,000,000.00	Consolidated 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	Consolidated 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	Consolidated 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	Consolidated fund	
Expansion of Chitsanze dispensary to provide delivery room in Tsimba/Golini Ward	Number of dispensaries constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,800,000.00	Consolidated fund	

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Construction of waiting bay at Mbuguni dispensary in Tsimba/Golini Ward	Number of beneficiaries	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,000,000.00	Consolidated fund
Drilling of a borehole and reticulation at Kombani dispensary in Waa/Ng'ombeni Ward	Number of boreholes constructed	% population with access to safe portable water	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated fund
Construction of waiting bay at Kiteje dispensary in Waa/Ng'ombeni Ward	Number of waiting bays constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,000,000.00	Consolidated fund
Rehabilitation of staff house at Waa dispensary in Waa/Ng'ombeni Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated fund
Replacement of asbestos roof TRHC in Tiwi Ward	Number of facility roofs renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	9,000,000.00	Consolidated fund
Construction of incinerator at TRHC in Tiwi Ward	Number of incinerators constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,000,000.00	Consolidated fund
Construction of a new dispensary at Mwapala in Kubo South Ward	Number of dispensaries constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Replacement Of Mwaluvanga Dispensary Roof in Kubo South Ward	Number of facility roofs renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	2,000,000.00	Consolidated fund

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Rehabilitation of Msulwa dispensary Maternity in Kubo South Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	2,000,000.00	Consolidated fund
Construction Of Toilet At Mbegani Dispensary in Mkongani Ward	Number of toilets constructed	% population with improved sanitation	July 2017-June 2018	Rural health facilities	800,000.00	Consolidated fund
Construction Of Twin Staff House At Deri Dispensary in Mkongani Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	3,500,000.00	Consolidated fund
Construction Of Single Staff House At Miatsani in Mkongani Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	3,500,000.00	Consolidated fund
Rehabilitation Of Mwaluphamba Dispensary in Mkongani Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	2,000,000.00	Consolidated fund
Construction of staff house at Mlungunipa in Bongwe Gombato Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Renovation of the facility roofing at Mlungunipa in Bongwe Gombato Ward	Number of facility roofs renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,000,000.00	Consolidated fund
Drilling of borehole and piping at Mbuwani dispensary in Bongwe Gombato Ward	Number of boreholes constructed	% population with access to safe portable water	July 2017-June 2018	Rural health facilities	2,500,000.00	Consolidated fund

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Construction of staff house at ganja la Simba Dispensary in Kinondo Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Renovation Muhaka Dispensary in Kinondo Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	2,000,000.00	Consolidated fund
Drilling of a borehole and placenta pit at Gazi dispensary in Kinondo Ward	Number of boreholes constructed, Population with access to safe portable water	Improved Service Delivery	July 2017-June 2018	Rural health facilities	2,500,000.00	Consolidated fund
Rehabilitation of OPD block at Eshu dispensary in Ramisi Ward	No of OPD blocks rehabilitated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,500,000.00	Consolidated fund
Renovation of a room to provide laboratory services at Mafisini dispensary in Ramisi Ward	Number of laboratories constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	800,000.00	Consolidated fund
Construction of Fingirika dispensary in Ramisi Ward	Number of dispensaries constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated 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	Consolidated fund

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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	Consolidated fund
Construction of a twin staff house at Mvinden dispensary in Ukunda Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,000,000.00	Consolidated 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	Consolidated fund
Rehabilitation of Moyeni Dispensary in Kinango Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated 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	Consolidated fund
Rehabilitation of Kinagoni dispensary in Mackinnon Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated fund
Construction of Twin Staff houses Pemba dispensary in Mwavumbo Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Rehabilitation of Matumbi dispensary in Mwavumbo ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated fund
Construction of Twin Staff houses Mwanzea dispensary in	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities		Consolidated fund

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Samburu/Chengoni Ward					5,500,000.00	
Construction of a dispensary at Mwangoni in Puma Ward	Number of dispensaries constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Rehabilitation of Bishop Kalu dispensary and putting up of pit latrine block in Puma Ward	Number of dispensaries renovated, Number of pit latrines constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	3,000,000.00	Consolidated fund
Rehabilitation of Gozani dispensary in Puma Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	1,500,000.00	Consolidated fund
Construction of a Maternity wing at Mbita Dispensary in Ndavaya Ward	Number of maternity wings constructed	Doctor/population ratio	July 2017-June 2018	Rural health facilities	3,700,000.00	Consolidated fund
Construction of a maternity wing at Mbwaleni dispensary in Ndavaya Ward	Number of maternity wings constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Rural health facilities	3,700,000.00	Consolidated fund
Construction of Staff house at Mabesheni dispensary in Kasemeni Ward	Number of staff houses constructed	Staff/toilet ratio	July 2017-June 2018	Rural health facilities	5,500,000.00	Consolidated fund
Rehabilitation of Mwangoka (Mwangoloto) dispensary in Kasemeni Ward	Number of dispensaries renovated	Doctor/population ratio	July 2017-June 2018	Rural health facilities	855,319.00	Consolidated fund
SUB TOTAL						

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							173,755,319.00
Programme Name	Curative and Rehabilitative Health Care services						
Programme Objective	To provide essential health care services that is accessible, responsive and acceptable to county population						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
: Provision of Essential Medical Health Drugs	Construction of a drug store at Lungalunga hospital in Vanga ward	Number of drug stores constructed	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	10,000,000.00	Consolidated fund
Health Infrastructure Development	Rehabilitation of kitchen at Lungalunga in Vanga ward	Number of kitchens renovated	malnutrition rate	July 2017- June 2018	Hospitals	2,000,000.00	Consolidated fund
	Landscaping of Lungalunga hosp in Vanga ward	Number of beneficiaries served	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	2,000,000.00	Consolidated fund
	Rehabilitation of general ward Kwale hospital (terrazzo floor, windows and repainting) in Tsimba/Golini Ward	Number of general wards renovated	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	4,000,000.00	Consolidated fund
	Leasing of medical Equipment at the County level	Number of equipment leased	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	95,744,681.00	Consolidated fund
	Purchase of assorted equipment at the County level	Number of equipment purchased	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	22,635,348.00	Consolidated fund
	Provision of Essential Medical Health	Purchase of Lab reagents and equipment at the	Amount of reagents purchased	Infant mortality rate, maternal mortality rate	July 2017- June 2018	Hospitals	

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Drugs	County level					30,000,000.00	
Health Infrastructure Development	Construction of a Maternity wing Phase 2 in Ramisi Ward	Number of maternity wings constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Hospitals	60,000,000.00	Consolidated fund
	Construction of an Oncology Center in Ramisi Ward	Number of Oncology centers constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Hospitals	60,000,000.00	Consolidated fund
	Equipping of A&E, Dental unit Kinango hospital in Kinango Ward	Number of hospitals equipped	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Hospitals	25,000,000.00	Consolidated fund
	Purchase of CT Scan Kinango hospital in Kinango Ward	Number of CT scans purchased	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Hospitals	60,000,000.00	Consolidated fund
	Upgrading of sewage system at Kinango Hospital in Kinango Ward	Number of sewage systems renovated	% health facilities connected to central sewerage system	July 2017-June 2018	Hospitals	2,000,000.00	Consolidated fund
	Construction of 1 ward and renovation of the existing ward at Samburu hospital in Samburu/Chengoni Ward	Number of wards constructed	Infant mortality rate, maternal mortality rate	July 2017-June 2018	Hospitals	40,000,000.00	Consolidated fund
						413,380,029.00	
					SUB TOTAL		
					GRAND TOTAL	587,135,348.00	

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4.1.4 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

Programme Name	Market Infrastructural Development services						
Programme Objective	To create conducive environment for trade expansion and industrialization						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Construction of New Markets	Construction of Modern Retail Market at Kibandaongo in Kinango 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 a market shed at Kasemeni in Kasemeni ward	Number of markets sheds constructed	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	3,000,000.00	Equitable share
	Construction of Modern retail Market at Mbuguni in Tsimba/Golini 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 a Modern Retail Market at Mrima in Dzombo 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 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	Number of collection centers	Improved incomes.	July 2018 - June 2019	Markets	5,000,000.00	Equitable share

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Pongwe/Kikoneni ward	constructed						
Construction of modern retail market at Pungu checkpoint in Waa/Ng'ombeni ward	Number of markets constructed	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	6,000,000.00	Equitable share	
Renovation of Shimba hills market	Number of markets renovated	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	3,000,000.00	Equitable share	
Construction of Modern Retail Market at Kanana in Pongwe/Kikoneni	Number of markets constructed	Increased amount of goods traded, Improved incomes.	July 2018 - June 2019	Markets	6,000,000.00	Equitable share	
Construction of a fruit processing plant in Shimba Hills in Kubo South	Fruit processing plant constructed	Improved incomes.	July 2018 - June 2019	Markets	62,378,499.00	Equitable share	
Lunga Lunga Biashara Center in Vanga ward	Biashara center constructed	Improved access to business information	July 2018 - June 2019	Markets	6,500,000.00	Equitable share	
SUB TOTAL					115,878,499.00		
Programme Name	Cooperatives Development Services						
Programme Objective	To promote industrial development through improved governance in cooperative movement and marketing						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Cooperative Movement Promotion	Purchase of Maize milling machine for Dzombo Farmers'	maize milling machine	Improved income levels	July 2018 - June 2019	Co-operatives	700,000.00	Equitable share

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Co-operative Society in Dzombo ward	purchased					
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 wards	Number of packaging materials purchased	Improved income levels		July 2018 - June 2019	Co-operatives	1,000,000.00 Equitable share
Installation of Cold storage facility for fresh produce for Nyalani Farmers' Co-operative Society Ltd in Puma ward	Number of cold storage facilities installed	Improved income levels.		July 2018 - June 2019	Co-operatives	700,000.00 Equitable share
Purchase of soap processing machines for Aloe Farmers' Co-operative Societies in Samburu/Chengoni ward	Number of soap processing machines purchased	Improved income levels.		July 2018 - June 2019	Co-operatives	3,000,000.00 Equitable share
					SUB TOTAL	5,400,000.00
Programme Name	Trade Development Services					
Programme Objective	To promote competitive trade development for improved living standards					

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source Funds	of
Capacity Development for Traders(BDS)	Biashara center BDS in All wards	Biashara centers established.	Improved access to business information	July 2018 - June 2019	Trade and Enterprise development	8,000,000.00	Equitable share	
	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 development	8,500,000.00	Equitable share	
	Product development programme in all wards	No of trader trained on PD	Improved income levels.	July 2018 - June 2019	Trade and Enterprise development	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 development	6,000,000.00	Equitable share	
SUB TOTAL						26,100,000.00		
Programme Name	Trade Development Services							
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 Funds	of
Consumer Protection (Weights and Measures)	Sensitization interactive forums in all wards	No. of traders attended.	Fair trading practices implemented	July 2018 - June 2019	weights and measures	1,000,000.00	Equitable share	
	Installation of 100T weighbridge at Pungu Checkpoint in Waa/Ng'ombeni ward	Weighbridge installed	Fair trading practices implemented	July 2018 - June 2019	weights and measures	14,000,000.00	Equitable share	
SUB TOTAL						15,000,000.00		
Sector name	Tourism and enterprise development							

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Programme Name	Tourism and Investment						
Programme Objective	To create an enabling environment for increased tourism activities for county sustainable development and To attract local and foreign investment in the county for accelerated county economic development						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Tourism infrastructural development	Construction of a county conference center	Number of conference centers constructed.	Increased hotel bed occupancy,	July 2018 - June 2019	Tourism and investment	67,945,959.00	Equitable share
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 provision of water and 4 changing rooms in Ukunda ward.	Number of washrooms constructed	Improved Sanitation	July 2018 - June 2019	Tourism and investment	9,000,000.00	Equitable share
	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	Increased hotel bed occupancy, Improved	July 2018 -	Tourism and investment		Equitable share

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		constructed	income levels.	June 2019		4,400,000.00	
	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
	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	119,845,959.00	
Programme Name	ICT infrastructural development						
Programme Objective	To support county operations for improved public service delivery						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
ICT Infrastructural development	Design and implantation of local area networks in Kinango, Vanga, Tsimba/Golini and Samburu Chengoni wards	LAN installed and operational	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	18,500,000.00	Equitable share
	Design of fiber optic cable-kwale-kinango-30km in Kinango ward	Number of users of fiber optic cable	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	1,900,000.00	Equitable share

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Installation of wide area network covering 5 hospitals- Kinango, Samburu, Tiwi rural, lunga-lunga and Kwale in Kinango, Vanga, T/Golini and Samburu Chengoni wards	Number of users of fibre optic cable	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	7,000,000.00	Equitable share
Upgrade of county data and county recovery center (installation of cctv, fire alarms, coolers, access control and back-ups) in HQ	Number of recovery centers upgraded	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	5,000,000.00	Equitable share
Installation of modular-based online ups-county hq, trade, water, infrastructure and community departments in Tsimba Golini ward	Number of users of Wi-Fi and internet services	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	6,500,000.00	Equitable share
Installation of cloud email-exchange system	Number of users of Wi-Fi and internet services	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	4,000,000.00	Equitable share
Development of ICT policy, data recovery and business continuity plan and ICT resource sharing	Number of plans developed	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	3,500,000.00	Equitable share

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	framework						
	Community ICT Centre-Kinango library in Kinango ward	Number of ICT centres constructed	Increased users on IFMIS and other MISs	Sept, 18-June, 19	ICT	1,700,000.00	Equitable share
					SUB TOTAL	48,100,000.00	
					GRAND TOTAL	330,324,458.00	

4.1.5 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

Programme Name	Culture and social services						
Programme Objective	To promote, develop and revitalize community and social development for sustainable development						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Social Services	Construction and equipping modernized county stadium	Number of facilities constructed	Increased access to information	Oct 2018 – March 2019	Culture and social services	53,837,877.00	Consolidated fund
					SUB TOTAL	53,837,877.00	
Programme	Sports and youth development						

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Name							
Programme Objective							
Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration							
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Sports Development	Flagship project 1 County performance arts center in Tsimba Golini ward Construction of Audio visual studio, Construction of Classrooms, Construction of accommodation center	Number of Arts centers constructed	Number of talents nurtured and developed	Oct 2018 – March 2019	Sports And Youth	130,000,000.00	Consolidated fund
	Ward sports field phase II for 20 sports field (concrete benches, toilets and changing rooms) in all wards	Number of sports fields constructed	Number of talents nurtured and developed	August 2018 – March 2019	Sports And Youth	70,000,000.00	Consolidated fund
					SUB TOTAL	200,000,000.00	
					GRAND TOTAL	253,837,877.00	

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4.1.6 DEPARTMENT OF ROADS AND PUBLIC WORKS

Programme Name	Road network improvement and expansion)						
Programme Objective	To develop and maintain county road network and county government buildings to enhance efficiency, movement, security and safety for accelerated socio economic development						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitation of Roads, Drainage and Bridges	Proposed spot Graveling of - Blue Jay -Kongo Mosque Road in Gombato ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019	Roads	4,000,000.00	Equitable share
	Proposed spot graveling of Mlungunipa - Gombato Road in Gombato ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019	Roads	6,000,000.00	Equitable share
	Construction/rehabilitation of county access roads - Kilibasi-Busho – Mgalani Road in MacKinnon ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
	Construction /rehabilitation of county access roads -Chigutu-Makamini Road in MacKinnon ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share

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Rehabilitation of Mavirivirini – Mavarata road gravelling in Mwavumbo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Mwangani - Maweu – Pemba shortfall in Mwavumbo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share
Construction/ rehabilitation of county access roads-Burani-Kibarani Road in Mkongani ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Proposed road rehabilitation at Mwaluphamba– Kajiweni – Mtsangatamu – Umoja ECDE 7.0 km in Mkongani ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Construction/rehabilitation of county access roads-Magaoni-Shimba hills Road in Kinondo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share
Proposed gravelling of Mwabungo polytechnic road in Kinondo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share

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Heavy grading and spot improvement of - Kariaka-Rorogi-Kilibasi Road in Puma ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Heavy Grading Construction/rehabilitation of - Chidzaya-Wamasa-Maendeleo in Puma ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Construction/rehabilitation of county access roads- Mwangwei-Majoreni Road gravelling in Kikoneni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Construction/rehabilitation of county access roads- Kivuleni-Wasaa-Nikaphu gravel in Kikoneni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction of Mwabandari - Mwandeco-Kitungure road gravel in Kikoneni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share

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Proposed rehabilitation of Kinagoni – Chituoni – Bamburi in Samburu ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Kabenderani - Mwangea – Mwandoni grading, gravel in Samburu ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Construction/ rehabilitation of county access roads-Vuga-Mtsarani-Sheep and Goats in Golini ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Proposed rehabilitation of Vuga –Tingeti road in Golini ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Rehabilitation of Tsimba – Mteza rd in Golini ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Spot Improvement of Mwachanda-Mbita Road in Ndavaya ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share

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Construction/rehabilitation of county access roads- Matsutsuni-Kifyonzo Road(Ndavaya) in Ndavaya ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction/rehabilitation of Gulanze – Mtsamviani rd in Ndavaya ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction/rehabilitation of county access roads - Gandini-Lutsangani Road in Kinango ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction/rehabilitation of county access roads - Kibaoni-Lutsangani Road in Kinango ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Construction/rehabilitation of county access roads - Bodo-Bonje in Kinango ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Rehabilitation of Mwarandu – Gona – Mkanyeni – Kinango road in Kasemeni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share

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Rehabilitation of Mnyenzeni – Doti – Magolonjeni road in Kasemeni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Proposed rehabilitation of Lunga lunga – Botola rd in Vanga ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction of Lunga Lunga, Pangani primary to Mlumbwi – Mgombezi Road grading and structures in Vanga ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share
Construction/rehabilitation of county access roads- Mwangulu – Kimwangani in Mwereni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Magombani - Vibandani - Majongwani – Mtsunga rd in Mwereni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Mwamtsefu – Dzirihini road light grading gravel in Mwereni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share

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Improvement of Muhaka-New Mkwakwani Primary in Ukunda ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share
Tarmacking of Kona ya Musa-Mabokoni-Kona Masai road @45m/km in Ukunda ward(COUNTY FLAGSHIP PROJECT)	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		264,500,000.00	Equitable share
Low volume tarmacking of Kona ya Jadini-Lotfa(Junction of Neptune Road) 2.5km @45m/km in Ukunda ward(COUNTY FLAGSHIP PROJECTS)	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2020		113,000,000.00	Equitable share
Construction/rehabilitation of county access roads-Fahamuni-Darigube-Mchinjirini rd in Ramisi ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,500,000.00	Equitable share
Proposed spot Gravelling of	Kms of roads rehabilitated	Improved market	August2018 -June 2019		4,000,000.00	Equitable share

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Eshu- Mafisini - Maphombe Road 8.0km in Ramisi ward		access ,Improved income				
Construction of road from the (main Road - Dzombo Magodzoni ECDE rd in Tiwi ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Proposed rehabilitation of Vukani - Magodzoni road in Tiwi ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		6,000,000.00	Equitable share
Road opening Tiwi - chai - Chikola - Mwamlongo rd in Tiwi ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		5,000,000.00	Equitable share
Construction/reha bilitation of county access roads- Vitsangalaweni- Kwa Masai rd in Dzombo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Construction/reha bilitation of county access roads - Mwabovo- Majimoto Road in Dzombo ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share
Construction of Kiranze ,Mwamtsefu	Kms of roads rehabilitated	Improved market access	August2018 -June 2019		3,000,000.00	Equitable share

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,Manda road		,Improved income				
construction of county access road makobe-kibambani road	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -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	August2018 -June 2019		4,000,000.00	Equitable share
Construction/rehabilitation of county access roads - Mangawani-Kibuyuni-Mkanda Dam Road gravel in Kubo South ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -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	August2018 -June 2019		4,000,000.00	Equitable share

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Proposed Opening of maganyakulo Chitsakamatsa (site for technical college)beach road in Waa/ Ng'ombeni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Proposed gravelling of Ganze -Mwauchi Road in Waa/ Ng'ombeni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Construction of Drifts at Kibandaongo-Mwembeni Road-Kinango in Kinango ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		10,000,000.00	Equitable share
Construction of Drifts at Samburu Road in Samburu Chengoni ward	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		8,000,000.00	Equitable share
Construction of Drifts at -Kilindini-Gandini	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		10,000,000.00	Equitable share
Construction of a drift at Mbuluni-Mtsamvyani road	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		4,000,000.00	Equitable share

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Construction of drift at Gwasheni -Mwabila road in Mwavumbo ward(Provision for budget shortfall)	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		8,307,752.51	Equitable share
Proposed construction of Jasini causeway	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		10,000,000.00	Equitable share
Construction of drift at Mwachanda-Mbita road	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		8,000,000.00	Equitable share
Construction of a drift at Mialatsoni along Ramisi river	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		25,000,000.00	Equitable share
Construction of a footbridge at Makwembe - Pongwe/Kikoneni road	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		12,000,000.00	Equitable share
Proposed rehabilitation of Bumbuni - Mwangwei junction road gravel drift	Kms of roads rehabilitated	Improved market access ,Improved income	August2018 -June 2019		3,000,000.00	Equitable share
Purchase of 1 Motor grader	Motor grader purchased	Improved market access	August2018 -June 2019	Administrati on	26,000,000.00	Equitable share

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			,Improved income				
	Purchase of 1 shovel	Shovel purchased	Improved market access ,Improved income	August2018 -June 2019	Administrati on	20,000,000.00	Equitable share
	Rehabilitation of County staff houses in Kwale, Kinango and Msambweni	Number of staff houses constructed	Improved service delivery.	August2018 -June 2019	Public Works	12,000,000.00	Equitable share
	Construction and equipping of a workshop and a fueling bay	Number of workshops and fueling bays constructed	Improved service delivery,	August2018 -June 2019	Public Works	15,000,000.00	Equitable share
					SUB TOTAL	801,807,752.51	
Programme Name	County Electrification						
Programme Objective	To install and maintain lighting facilities within the county to improve on security to supplement the rural electrification programme						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
County Electrification	Purchase of LED lights for floodlights in all wards	Number of LED lights purchased	Functional floodlights installed	August2018- June 2019	Public Works	6,000,000.00	Equitable share
	Purchase of LED lights for street lights in all wards	Number of LED lights purchased	Functional Street lights installed	August2018- June 2019	Public Works	4,000,000.00	Equitable share
	Purchase of contactors in all	Number of contactors	Functional Street lights	August2018- June 2019	Public Works	500,000.00	Equitable share

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wards	purchased	installed				
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
Purchase of timers/photocells 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 accessories lights purchased	Functional Street lights installed	August2018-June 2019	Public Works	500,000.00	Equitable share
1 Fire Station At Ukunda in Ukunda ward(provision for budget shortfall)	Fire station constructed	Improved safety and emergence measures	August2018-June 2019	Public Works	10,000,000.00	Equitable share
				SUB TOTAL	22,000,000.00	
				GRAND TOTAL	823,807,752.51	

4.1.7 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

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

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Administration, Planning and Support Services	Land banking in all wards(HQ)	Number of acres procured	Physical planning improved.	July 2018 – June 2019	Administration	20,000,000.00	Equitable share
					Sub total	20,000,000.00	
Programme Name	Environmental Conservation and Management						
Programme Objective	To increase area under forest coverage from current to above 10 percent by 2020						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Forest Development and Environmental Management	Forest Development and Management in HQ	Number of tree seedlings planted	Acreage coverage by tree seedlings planted in County Forest	July 2018 – June 2019	Forestry and Environment	3,000,000	Equitable share
Forest Development and Environmental Management	Management of Diani-Chale marine Reserve in Bongwe Gombato, Ukunda and Kinondo Wards	Number of marine reserves under community management.	Increased community participation in environmental management	July 2018 – Dec 2018	Forestry and Environment	3,000,000	Equitable share
					Sub total	6,000,000.00	
Programme Name	Land Use Planning and Management						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Land Survey and Mapping	Establishing of Kwale mapping center	Kwale mapping center established.	Physical planning improved	July 2018 – June 2019	survey	50,000,000	Equitable share
Land Survey and Mapping	Survey and squatter settlement plan (Sheep and Goat) in Tsimba ward	Size of Land Surveyed, No. of Settlement schemes established,	Physical planning improved	July 2018- Sept 2018	survey	2,703,810	Equitable share
Land Survey and Mapping	Adjudication and settlement of community Land(Taru Ranch) in Mackinon ward	Number of Survey and Settlement schemes adjudicated	Physical planning improved .	July 2018- Sept 2018	survey	3,000,000	Equitable share
Sub total						55,703,810.00	
Programme Name	Land Use Planning and Management						
Programme Objective	To provide an effective special framework to guide land use planning and development						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds

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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/Ukunda 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						141,703,810.00	

4.1.8 DEPARTMENT OF WATER SERVICES

Programme Name	Assessment, Survey and Design of Water Sources/Supply Systems						
Programme Objective	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 Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Assessment, Survey and Design of Water sources/supply systems	Assessment, survey and design of water pipelines in all relevant and by need	Number of design reports done	Households with access to safe portable water.	July – Dec 2018	Water services	2,000,000	Consolidated fund
	Hydro-geological survey and test pumping of boreholes in all	Number of design reports done	Households with access to safe portable water.	July – Dec 2018	Water services	5,000,000	Consolidated fund

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	relevant and by need						
	Assessment, survey and design of Surface water supply systems, (Springs, Dams & Water Pans) in all relevant and by need	Number of design reports done	Households with access to safe portable water.	July – Dec 2018		3,000,000	Consolidated fund
					Water services		
					SUB TOTAL	10,000,000	
Programme Name	Assessment, Survey and Design of Water Sources/Supply Systems						
Programme Objective	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 Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Support to Community Water Projects (Pumps/motors, Enhanced storage, Dam embankment/spillway seals, pipes & pipe fittings/	Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spillway seals, pipes & pipe fittings/accessories) in all wards	Number of Community water supplies maintained	Households with access to safe portable water.	July 2018- June 2019		30,000,000	Consolidated fund
					Water services		

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accessories	Counterpart Contribution to WSTF Funding to Water Utilities and Water Resource Users Associations-J6 Partnership Programme as approved by WSTF	Number of km of pipeline constructed and Sub Catchment Management Plans Implemented	Households with access to safe portable water.	July 2018-April 2019		20,000,000	Consolidated fund
	Counterpart Contribution to Aga Khan Foundation Projects in Kinondo, Bongwe Gombato, Dzombo, Mwereni, Puma, Mackinnon Road, Tsimba Golini & Mkongani wards	Water projects developed	Households with access to safe portable water.	July 2018-April 2019		10,000,000	Consolidated fund
					SUB TOTAL	60,000,000	
Programme Name	Assessment, Survey and Design of Water Sources/Supply Systems						
Programme Objective	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 Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Development of Borehole water supply systems	Drilling, Development and Equipping of 20 No New Boreholes in Waa Ng'ombeni, Vanga, Kinondo,	Number of boreholes drilled and developed	Households with access to safe portable water.	July 2018-June 2019	Water services	60,000,000	Consolidated fund

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	Ukunda, Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini wards						
Construction and maintenance of water pipeline supply systems	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 wards	Number of hand pumps repaired/replaced	Households with access to safe portable water.	August 2018-April 2019		24,000,000	Consolidated fund
			Households with access to safe portable water.		SUB TOTAL	84,000,000	
Programme Name	Assessment, Survey and Design of Water Sources/Supply Systems						
Programme Objective	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 Programme	Target	Output Indicators	Households with access to safe portable water.	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitation and expansion of water supply systems	Busho-Kilibasi Pipeline in Mackinon ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	34,000,000.00	Consolidated fund
	Marere-Mkongani	Number of km	Households with	Sep	Water	10,000,000.00	Consolidated

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Pipeline in	of pipeline constructed	access to safe portable water.	2018-Feb 2019	services		fund
Kamale-Chanzou Pipeline in Samburu Chengoni ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	4,000,000.00	Consolidated fund
Samburu-Mwangoloto Pipeline in Samburu Chengoni ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	6,000,000.00	Consolidated fund
Taru-Fuleye Pipeline in MacKinnon ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	2,000,000.00	Consolidated fund
Mwananyamala-Dzombo Pipeline in Dzombo ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	5,000,000.00	Consolidated fund
Kifusini-Mwabojo-Mtsangatifu pipeline in Mwavumbo ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	7,000,000.00	Consolidated fund
Sega-Kumbulu-Gobwe pipeline in Mwavumbo ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	3,000,000.00	Consolidated fund
Kinango-Mazola Pipeline in Puma/Kinango wards	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	5,000,000.00	Consolidated fund
Vigurungani-Nyango Pipeline in Puma wards	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	15,000,000.00	Consolidated fund

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Kinagoni-Chituoni Pipeline in Samburu Chengoni ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	5,000,000.00	Consolidated fund
Rehabilitation and augmentation of Lungalunga-Kibaoni-Mgombezi pipeline in Vanga ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	12,000,000.00	Consolidated fund
Expansion of pipeline water supply distribution in Kubo south ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	15,000,000.00	Consolidated fund
Expansion of pipeline water supply distribution in Kinango ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	15,000,000.00	Consolidated fund
Augmentation and Expansion of Mwanda Matumbi Pipeline in Mwavumbo ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	30,000,000.00	Consolidated fund
Construction of mabirikani-mazera-fulugani water pipeline in Kasemeni ward	Number of km of pipeline constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	20,000,000.00	Consolidated fund
		Households with access to safe portable water.		SUB TOTAL	188,000,000.00	
Programme Name	Surface water supply systems(dams, water pans & springs)					

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Programme Objective	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 Programme	Target	Output Indicators	Households with access to safe portable water.	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitation and expansion of water supply systems	Rehabilitation/Construction of 7 water pans and dams [County machinery/Hire] in Mackinnon Rd, Dzombo, Mkongani [Kakwajuni Dam], Ndavaya [Mwaluvuno Dam], Puma, Vanga, Kubo South & Samburu Chengoni wards	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2019	Water services	21,000,000.00	Consolidated fund
	Rehabilitation/Construction of small dams & Pans in puma ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2020	Water services	20,000,000.00	Consolidated fund
	Rehabilitation/Construction of small dams & Pans Kinango ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2022	Water services	10,000,000.00	Consolidated fund
	Rehabilitation/Construction of small dams & Pans in Kasemeni ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2023	Water services	15,000,000.00	Consolidated fund
	Mtumwa Dam in Mwereni ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2024	Water services	8,421,812.94	Consolidated fund

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	Chigombero Dam in Mwavumbo ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2025	Water services	15,000,000.00	Consolidated fund
	Mwanzungi Dam Samburu Chengoni ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2026	Water services	3,000,000.00	Consolidated fund
	Mwaruphesa Dam in Samburu Chengoni ward	Number of dams/pans constructed	Households with access to safe portable water.	Feb-June 2027	Water services	4,000,000.00	Consolidated fund
					SUB TOTAL	96,421,812.94	
Programme Name	Surface water supply systems(dams, water pans & springs) COUNTY FLAGSHIP PROJECTS						
Programme Objective	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 Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Rehabilitation and expansion of water supply systems	Urban and Small Towns Water Supply Improvement (Kwale Urban WS Improvement @ KShs 100m & Dzombo Water Supply Distribution Network & KShs 100m) in Tsimba Golini, Dzombo and Mwereni wards	Number of km of water supply distribution network constructed	Households with access to safe portable water.	Sep 2018-Feb 2019	Water services	150,000,000.00	Consolidated fund

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	Development of Medium size Dams (Mwakalanga Dam & 160m and Kizingo Dam	Number of Dams Constructed	Households with access to safe portable water.	Sep 2018- Feb 2019	Water services	250,000,000.00	Consolidated fund
					SUB TOTAL	400,000,000.00	
					GRAND TOTAL	838,421,812.94	

4.1.9 DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION

Programme Name	Devolved Units Infrastructural Development						
Programme Objective	To improve on devolved units infrastructure for quality service delivery						
Sub Programme	Target	Output Indicators	Outcome Indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Infrastructure development	Construction of Village Administration blocks (8) blocks in Mackinnon, Ndavaya, Samburu/Chengoni, Vanga, Mkongani, Tiwi, Gombato-Bongwe, and Kinondo	Number of administration blocks constructed	Improved service delivery	Oct 2018- June 19	Administration	24,000,000.00	Equitable share
Development support services	Establishment of Information Boards No.(8) in Tsimba/Golini, Mackinnon, Gombato, Pongwe, Mwereni,	Number of Information	Improved service	Oct 2018- June 20		2,400,000.00	Equitable share

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	Ndavaya, Samburu and Vanga wards	boards established	delivery		Administration		
Infrastructure development	Fencing of 5 Ward Administration Offices Waa/Ng'ombeni, Dzombo, Tsimba Golini, Samburu/Chengoni, Mwavumbo And Kinondo Dumping Site.	Number of ward offices fenced	Improved service delivery	Oct 2018-June 20	Administration	26,292,365.00	Equitable share
Programme Name	General Administration, Planning and Support Services						
Programme Objective	To enhance effective administration and support for implementation of county policies, Programmes and projects and provision of quality health care services.						
Cleaning Services	Purchase Of two Skip Loaders For Garbage Collection	Number of skip loaders purchased	Improved service delivery, Existence of waste management facilities	Oct 2018-June 21	Administration	22,000,000.00	Equitable share
	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), Pongwe (1) and Kinango ward(1)	No of skip bins purchased	Improved service delivery, Existence of waste management facilities	Oct 2018-June 22	Administration	8,000,000.00	Equitable share
	Purchase Of Fabricated Lorry For Garbage Collection	No of fabricated lorries	Improved service delivery, Existence of waste	Oct 2018-June 23		11,000,000.00	Equitable share

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		purchased	management facilities		Administration		
					GRAND TOTAL	93,692,365.00	

4.1.10 DEPARTMENT OF EXECUTIVE SERVICES

Programme Name	General Administration, Planning and Support Services						
Programme Objective	To enhance provision of efficient services to county departments, agencies and the general public						
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of 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	To ensure maximum revenue collection and efficient management to supplement the county revenue envelope

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Objective							
Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Revenue Mobilization Infrastructural Development	Construction of trailer park in Lunga - Lunga in Vanga ward	Trailer park completed.	County Local Resources mobilized.	July 2018 to June 2019	Revenue	21,089,750.00	Consolidated fund
Revenue Mobilization Infrastructural Development	Cabro Parking at Pungu and drive way in Waa-Ng'ombeni ward	Cabro park and drive way done	County Local Resources mobilized.	July 2018 to June 2020	Revenue	8,000,000.00	Consolidated fund
Revenue Collection and management	Digitization of the valuation roll at the county level	Valuation roll digitized	County Local Resources mobilized	July 2018 to June 2021	Revenue	18,000,000.00	Consolidated fund
					GRAND TOTAL	47,089,750.00	

Références

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

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

