1

**COUNTY GOVERNMENT OF KWALE**



**COUNTY TREASURY**

**COUNTY ANNUAL DEVELOPMENT PLAN**

**FY2019-2020**

**Continuing Kwale’s Transformation Together**

**September 2018**

# 

# **Vision**

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

# **Mission**

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, Accountability and Integrity**

We are open, honest and trustworthy in our dealings with the public and other stakeholders at all times and being accountable for all our actions

* **Inclusiveness and Equity**

We are prudent in use of public resources and ensure optimal and equitable allocation for inclusive growth and shared prosperity

* **Empowerment**

We empower our people through implementation of high impact programs to transform their lives

* **Quality and Result Oriented**

We provide quality services that are effective and responsive to citizens’ needs and aspirations

* **Innovation**

We nurture and support creativity and development of ideas, products and processes for quality service delivery

# **FOREWORD**

Article 220(2)(a) of the Constitution states that national legislation shall prescribe the structure of development plans and budgets for national and county governments and that the preparation of annual budgets shall be governed by integrated development planning. The County Government Act 2012 section 104(1) states that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. Pursuant to these provisions, the County Government of Kwale has prepared this Annual Development Plan (ADP) to be implemented in the financial year (FY) 2019/2020.

The County Government in the financial year 2019/2020 anticipates revenues amounting to **Ksh 9,553,419,246.00** from all sources. In terms of economic classification and allocation, Ksh **4,622,247,054.00** which translates to about **48.0 percent** of the total revenues will be allocated to development programmes. Recurrent expenditures will receive the balance of Ksh **4,931,172,192.00** which amounts to **52.0 percent** of the total funding.

This County Annual Development Plan 2019-2020 was developed through a participatory and inclusive process involving the local communities, civil society organisations, development partners and other stakeholders. Public participation fora were conducted by the County Economic Planning unit where views, memoranda and submissions were collected for incorporation into the plan. The process was also informed by lessons learnt in the implementation of the previous FY 2017/2018 budget and the First Integrated Development Plan (CIDP) 2013-2017.

This County Annual Development Plan 2019/2020 mirrors the strategic priorities and objectives of the County Integrated Development Plan 2018-2022. The plan proposes high impact programmes which are linked to attainment of the Governor’s manifesto, objectives of the Kenya’s Vision 2030 Third Medium Term Plan (MTP III) and the Big Four Agenda and the Sustainable Development Goals (SDGs).

The theme of the County Integrated Development Plan 2018-2022 is transforming Kwale together. In this plan emphasis will be given to implementation of the flagship and transformative projects to provide an enabling environment for rapid growth and realization of the transformation agenda. The flagship projects will require massive financial and human resources. In this vein we will strengthen our relationships with the local communities, development partners, the private sector, the National Government and other stakeholders to realize our vision.

**Hon. Bakari Hassan Sebe**

**CECM Finance and Economic Planning**

# **ACKNOWLEDGEMENT**

The preparation of the Kwale County Annual Development Plan 2019-2020 has been made possible through the joint efforts of the County departments and agencies. Despite the challenges faced in the collection of information and in meeting the statutory requirements for public participation in this planning process, the CADP 2019-2020 has been prepared in the prescribed format and in good time.

I wish to express my gratitude to H.E The Governor and H.E The Deputy Governor for providing direction and wise counsel in the preparation of this annual plan. My sincere appreciation goes to the members of the County Executive Committee, my colleagues Chief Officers and technical staff of departments for their immense support and invaluable inputs.

Special thanks go to the County Director Budget and Economic Planning and his team for their tireless efforts in coordinating departments, collating and consolidating information and for the quality production of this CADP 2019-2020.I acknowledge the support and contribution of the Non-state members of the County Budget and Economic forum. I appreciate their pivotal role in coordinating public participation fora for the preparation of this plan. I also thank the local communities, the Civil Society Organisations Kwale consortium and other stakeholders for their active participation and giving their proposals and memorandum which informed a greater part of this plan.

Finally, I wish to reiterate the County Government’s commitment to effective and efficient public service delivery and in attaining the development aspirations of the people of Kwale.

**Alex OndukoThomas**

**Chief Officer Finance and Economic Planning**

# **LIST OF ABBREVIATIONS**

AEZs Agro-Ecological zones

AGPO Access to Government Procurement Opportunities

AIDS Acquired Immunodeficiency Syndrome

ANC Ante-Natal clinic

ARVs Antiretroviral

BDS Business Development Services

BMUs Beach Management Unit

BOMs Boards of Management

CADP County Annual Development Plan

CBD Central Business District

CBEF County Budget and Economic Forum

CECM County Executive Committee Member

CIDP County Integrated Development Plan

CIMES County Integrated Monitoring and Evaluation System

CHWs Community Health Workers

CHVs Community Health Volunteers

CCO County Chief Officer

CGK County Government of Kwale

CPSB County Public Service Board

COG Council of Governors

DFZ Disease Free Zone

DRR Disaster Risk Reduction

EAC East African Community

ECDE Early Childhood Development Education

EPZ Export Processing Zones

GDP Gross Domestic Product

ICT Information Communication Technology

IEBC Independent Electoral and Boundaries Commission

KCG Kwale County Government

MDGs Millennium Development Goals

MMR Maternal Mortality Rates

MSSE Medium and Small scale Enterprise

MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

OPV Oral Polio Vaccine

PLWD People Living with Disability

QAS Quality Assurance Sessions

SDGs Sustainable Development Goals

SEZ Special Economic Zones

SME Small and Medium Enterprises

UN United Nations

WB World Bank

YOWEPEF Youth Women and People With Disability Fund

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# **EXECUTIVE SUMMARY**

The County Annual Development Plan 2019/2020 will form the basis for the County Budget FY 2019/2020.The County Government in the financial year 2019/2020 anticipates revenues amounting to **Ksh 9,553,169,247.00** from all sources. In terms of economic classification and allocation, Ksh **4,622,247,054.00** which translates to about **48.0 percent** of the total revenues will be allocated to development programmes. Recurrent expenditures will receive the balance of Ksh **4,931,172,192.00** which amounts to **52.0 percent** of the total funding. The County Government will strengthen revenue collection at the local level to supplement the revenues from other sources and ensure prudent expenditure management to utilize resources efficiently and effectively.

This plan will continue the implementation of the strategic programmes identified in the five main strategic areas namely;(i)enhancing education to create a robust and skilled human resource base(ii)investing in infrastructure including roads, water supply systems, industrial plants, markets and energy connectivity(iii)guaranteeing access to universal health care through improved services and health insurance cover for all(iv) expanding food and agricultural production through farm mechanization, strengthening extension services, livestock development and promotion of the Blue economy(v)strengthening land tenure systems, sustainable management of the environment and natural resources for improved livelihood.

This CADP is organised as follows:

**Chapter 1 – Background of Kwale County**: This Chapter presents the overview and brief description of the county’s location, size, physiographic and environmental conditions demographic profiles as well as the administrative and political units and the methodology used in preparing the plan;

**Chapter 2 – Linkages with Other Plans:** The Chapter analyses how the Kwale County ADP is linked to other plans. The plans include the Sustainable Development Goals, The Big Four Plan, Kenya Vision 2030 and the Medium Term Plans (MTPIII), the CIDP 2018-2022 Governor’s manifestos and the County Sectoral Plans;

**Chapter 3 – Review of the Implementation of the FY 2017/2018 budget:** This Chapter provides a detailed review on implementation of the programmes in the County Budget 2017/2018. More specifically, the review provides information and analysis of the status, achievements and challenges experienced. The challenges identified and lessons learnt will inform the development priorities for FY 2019/2020 budget;

**Chapter 4 –County Development Priorities and Strategies:** This Chapter presents key county development priorities, programmes, projects and strategies for each department

**Chapter 5 – Implementation Framework, Monitoring and Evaluation:** This Chapter presents a framework through which the County Annual Development Plan (CADP) 2019-2020 will be implemented. It also outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects.

Table 1: Resources envelope for MTEF period 2019/2020-2021/2022

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **FY 2019-2020** | **FY 2020-2021** | **FY 2021-2022** |
| **(Kshs Million)** | **(Kshs Million)** | **(Kshs Million)** |
| **Own Source Revenue** | **318,267,920.00** | **334,181,316.26** | **350,890,382.08** |
| **Equitable Share of Revenue from National Government** | **7,912,800,000.00** | **8,308,440,000.00** | **8,723,862,000.00** |
| Compensation for User Fees Forgone | 15,970,072.65 | 16,768,576.28 | 17,607,005.10 |
| Leasing of Medical Equipment | 210,000,000.00 | 220,500,000.00 | 231,525,000.00 |
| Road Maintenance Levy | 208,337,132.85 | 218,753,989.49 | 229,691,688.97 |
| Development of Youth Polytechnics | 43,953,000.00 | 46,150,650.00 | 48,458,182.50 |
| **Total Conditional Grants** | **478,260,205.50** | **502,173,215.78** | **527,281,876.56** |
| World Bank Grant on Kenya Devolution Support Programme | 53,285,170.00 | 55,949,429.66 | 58,746,901.14 |
| World Bank Grant for Kenya Urban Support Project | 52,500,000.00 | 55,125,000.00 | 57,881,250.00 |
| DANIDA Grant to Supplement Financing of County Health facilities | 20,514,998.00 | 26,790,750.00 | 28,130,287.50 |
| World Bank Grant for Universal Health Care Project | 103,084,030.35 | 108,238,231.87 | 113,650,143.46 |
| World Bank Loan for National Agricultural and Rural Inclusive Growth Project | 147,456,921.15 | 154,829,767.21 | 162,571,255.57 |
| EU Grant for Instrument for Devolution Advice and Support | 47,250,000.00 | 49,612,500.00 | 52,093,125.00 |
| Water and Sanitation Development Project (WSDP) | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 |
| **Total Loans and Grants** | **844,091,120.50** | **891,545,678.73** | **936,122,962.67** |
| **GRAND TOTAL** | **9,553,169,246.00** | **10,036,340,210.77** | **10,538,157,221.31** |

***Source: Department of Finance and Economic Planning***

Table 2: Development Ceilings per department for FY 2019/2020

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **DEPARTMENT** | **FLAGSHIP PROJECTS** | **OTHER PROJECTS** | **TOTAL CEILINGS** | **% ALLOCATION** |
| AGRICULTURE,LIVESTOCK & FISHERIES | - | 267,200,000.00 | 267,200,000.00 | **7.55** |
| EDUCATION | 100,000,000.00 | 443,500,000.00 | 543,500,000.00 | **15.35** |
| HEALTH | 100,000,000.00 | 335,250,000.00 | 435,250,000.00 | **12.30** |
| TOURISM AND ENTERPRISE DEVELOPMENT | 115,000,000.00 | 186,933,331.00 | 301,933,331.00 | **8.53** |
| SOCIAL SERVICES | 100,000,000.00 | 197,543,337.00 | 297,543,337.00 | **8.41** |
| ENVIRONMENT AND NATURAL RESOURCES | - | 96,333,334.00 | 96,333,334.00 | **2.72** |
| ROADS AND PUBLIC WORKS | 224,000,000.00 | 587,739,998.00 | 811,739,998.00 | **22.93** |
| WATER SERVICES | 188,000,000.00 | 259,000,000.00 | 447,000,000.00 | **12.63** |
| FINANCE AND ECONOMIC PLANNING | - | 50,000,000.00 | 50,000,000.00 | **1.41** |
| PUBLIC SERVICE AND ADMINISTRATION | - | 120,000,000.00 | 120,000,000.00 | **3.39** |
| EXECUTIVE SERVICES | - | 76,500,000.00 | 76,500,000.00 | **2.16** |
| COUNTY ASSEMBLY | - | 93,000,000.00 | 93,000,000.00 | **2.63** |
| **SUB TOTAL** | **827,000,000.00** | **2,713,000,000.00** | **3,540,000,000.00** | **100.00** |
| **GRANTS ESTIMATES** |  |  | **1,082,247,054.00** |  |
| **TOTAL FUNDING** | **827,000,000.00** | **2,713,000,000.00** | **4,622,247,054.00** |  |

***Source: Department of Finance and Economic Planning***

# 

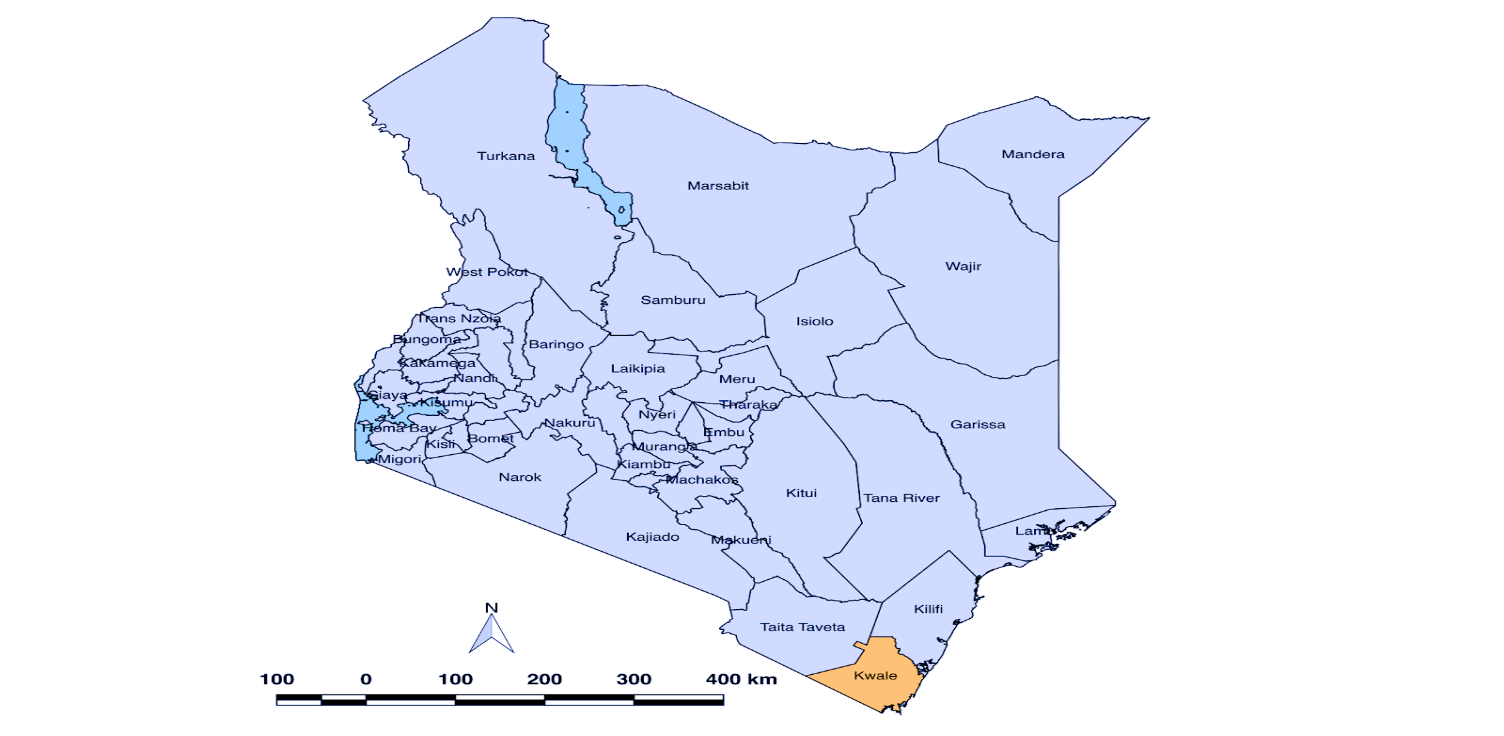
# **CHAPTER ONE: COUNTY GENERAL INFORMATION**

This chapter gives a brief overview of the county. It provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

# **COUNTY OVERVIEW**

Kwale County is one of the six counties in the coastal region of Kenya. It borders Taita Taveta County to the North West, Kilifi County to the North and North East, Mombasa County and Indian Ocean to the East and South East and the United Republic of Tanzania to the South West. The County is located in the Southern tip of Kenya (Figure 1), lying between Latitudes 30.05º to 40.75º South and Longitudes 38.52º to 39.51º East. Kwale County covers an area of about 8,270.2 Square Kilometres, of which 62 is water surface. The area excludes the 200 miles coastal strip known as the Exclusive Economic Zones (EEZ).

Figure 1: Location of Kwale County in Kenya



***Source: Independent electoral and boundaries commission (IEBC)***

## **PHYSIOGRAPHIC AND NATURAL CONDITIONS**

This section provides background information of major physiological and topographic features, ecological and climatic conditions in the County.

### **PHYSICAL AND TOPOGRAPHICAL FEATURE**

The County comprises of the following main topographic features which are closely related to the geological characteristics of the area: the Coastal plain, the foot plateau, the Coastal range and the Nyika plateau. The zone with high agricultural production potential is the Coastal ranges while the Nyika plateau which is semi-arid and the main activity in the area is livestock rearing.

### **CLIMATIC CONDITIONS**

The County has a tropical type of climate influenced by the monsoon seasons. The average temperature is about 23ºC with maximum temperature of 25ºC being experienced in March during the inter-monsoon period and minimum temperature of 21ºC experienced in July a month after the start of the southwest monsoon (also known as *Kusi*). Rainfall is bi-modal with short rains (*Mvua ya Vuli*) being experienced from October to December, while the long rains (*Mvua ya Masika*) are experienced from March/April to July.

## **DEMOGRAPHIC FEATURES**

This section presents the County population size and its composition based on the 2009 Kenya Population and Housing Census, highlighting the specific age cohorts and their projected population sizes with an inter-censual growth rate of 3.8 percent.

### **POPULATION SIZE AND COMPOSITION**

Table 3: Population by age groups (cohorts)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Age cohort** | **2009 (Census)** | | | **2018** | | | **2020** | | | **2022** | | |
|  | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Under 1 | 12,252 | 12,013 | 24,265 | 16,195 | 15,879 | 32,074 | 17,231 | 16,895 | 34,125 | 18,333 | 17,975 | 36,308 |
| Pre-school | 34,647 | 34,251 | 68,898 | 45,797 | 45,273 | 91,070 | 48,726 | 48,169 | 96,895 | 51,843 | 51,250 | 103,093 |
| Primary | 76,817 | 75,982 | 152,799 | 101,537 | 100,434 | 201,971 | 108,032 | 106,858 | 214,889 | 114,942 | 113,692 | 228,634 |
| Secondary | 30,022 | 28,735 | 58,757 | 39,683 | 37,982 | 77,665 | 42,222 | 40,412 | 82,633 | 44,922 | 42,996 | 87,918 |
| Youth | 77,825 | 92,647 | 170,472 | 102,870 | 122,461 | 225,331 | 109,449 | 130,294 | 239,744 | 116,450 | 138,628 | 255,078 |
| Reproductive | - | 149,645 | 149,645 | - | 197,802 | 197,802 | - | 210,454 | 210,454 | - | 223,915 | 223,915 |
| Labour | 150,881 | 170,085 | 320,966 | 199,436 | 224,820 | 424,255 | 212,192 | 239,200 | 451,391 | 225,764 | 254,499 | 480,264 |
| Aged | 150,881 | 170,085 | 320,966 | 199,436 | 224,820 | 424,255 | 212,192 | 239,200 | 451,391 | 225,764 | 254,499 | 480,264 |

*Source: Kenya National Bureau of statistics, 2018*

## **ADMINISTRATIVE AND POLITICAL UNITS**

The county is divided into four sub-counties namely; Kinango, Matuga, Msambweni and Lunga-Lunga.

The sub-counties are further divided into wards. Table 2 below summarizes the distribution of wards.

Table 4: Population by Administrative and political units

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Sub-County** | **Ward** | **Population** | | | **Size in Km2** |
|  | **Male** | **Female** | **Total** |  |
| **Matuga** | Tsimba-Golini | 15,890 | 17,170 | 33,060 | 178.70 |
| Waa –Ng’ombeni | 18,589 | 18,189 | 36,778 | 114.00 |
| Tiwi | 9,496 | 9,693 | 19,189 | 49.40 |
| Kubo South | 11,605 | 11,533 | 23,138 | 475.50 |
| Mkongani | 17,644 | 19,658 | 7,302 | 213.60 |
| **Total** |  | **73,224** | **76,241** | **149,465** | **1,031.2** |
| **Kinango** | Ndavaya | 13,280 | 14,522 | 27,802 | 555.90 |
| Puma | 9,551 | 10,303 | 19,854 | 860.30 |
| Mackinon Road | 14,683 | 16,087 | 30,770 | 1,105.60 |
| Samburu -Chengoni | 15,095 | 17,494 | 32,589 | 697.50 |
| Mwavumbo | 15,076 | 16,800 | 31,876 | 277.10 |
| Kasemeni | 15,833 | 17,788 | 33,621 | 209.90 |
| Kinango | 15,209 | 16,899 | 32,108 | 305.40 |
| **Total** |  | **98,727** | **109,893** | **208,620** | **4,011.7** |
| **Msambweni** | Gombato Bongwe | 17,529 | 17,199 | 34,728 | 362.60 |
| Ukunda | 18,491 | 17,407 | 35,898 | 29.57 |
| Kinondo | 11,782 | 10,851 | 22,633 | 152.54 |
| Ramisi | 18,903 | 19,371 | 38,274 | 237.59 |
| **Total** |  | **66,705** | **64,828** | **131,533** | **782.3** |
| **Lunga-Lunga** | Pongwe-Kikoneni | 19,992 | 20,996 | 40,988 | 223.50 |
| Dzombo | 19,486 | 22,009 | 41,495 | 223.50 |
| Mwereni | 16,551 | 18,064 | 34,615 | 2040.40 |
| Vanga | 17,472 | 18,421 | 35,893 | 254.90 |
| **Total** |  | **73,501** | **79,490** | **152,991** | **2,648.5** |

***Source: County Commissioners Office, Kwale***

## **OVERVIEW**

The County Annual Development Plan 2019-2020 outlines the County Government’s strategic priorities and programmes for implementation in the financial year 2019/2020 and the medium term. The proposed priorities and programmes are linked to the County Integrated Development Plan 2018-2022, the Big Four Plan, the Kenya Vision 2030 Third Medium Term Plan and the Sustainable Development Goals.

The County Government of Kwale recognizes the development challenges facing the county. The past five years have had successes and impressive milestones towards achieving county transformation. This plan will build on the successes and take stock of the lessons learnt to enhance the implementation of high impact programmes, their effective monitoring and evaluation to realize even greater growth and sustainable development. It is against this background that the County Government will continue pursuing the implementation of its five point strategic priorities namely:-

1. Enhancing education to create a robust and skilled human resource base. This will achieved through the establishment of a county government sponsored apprenticeship programme and expansion of the scholarship/bursary scheme
2. Guaranteeing access to universal healthcare through the continued expansion, equipping and adequate staffing of health facilities and facilitating health insurance cover through the NHIF Bima Afya initiative
3. Investing in infrastructure such as the upgrading and tarmacking of key roads, improvement of water supply and sanitation systems, establishing agro- based industrial plants, markets construction and energy connectivity
4. Expanding food and agricultural production through strengthening farm mechanization and extension services, provision of farm inputs, improved livestock breeding and disease control and promotion of the Blue economy.
5. Strengthening the land tenure system to settle the landless and marginalized sections of our society, undertake spatial planning for improved livelihood and protecting and conserving the environment for sustainable development

This plan will be effectively implemented through sustained good governance practices which will ensure there is stability, prudent management of resources, enhanced transparency and accountability and expansion and modernisation of the county’s service delivery channels. This plan calls for a multi sectoral approach in implementation of the proposed programmes. Departments will complement and build synergy and mutual cooperation in the implementation of programmes.

The CADP 2019-2020 continues the exploitation of Kwale’s immense potential for growth and sustainable development. This development plan has proposed high impact socio- economic and infrastructural programmes and projects which will ensure faster realization of the county’s transformation agenda. These programmes and projects will call for enormous financial and human resources. This will therefore create a need to foster and strengthen our relationships with the local communities, donors, the private sector, the National Government and other stakeholders.

The County Government has identified flagship projects as economic enablers that will be implemented between 3 to 4 years at an average cost of **Ksh 7.5 Billion.** The projects include; development of six medium sized dams and two main pipelines at a cost of Ksh 3.3 Billion; tarmacking of about 50 kilometres of key roads at an estimated cost of Ksh 2.5 Billion; construction of a fruit processing plant in Shimba hills at a cost of Ksh 600 Million; construction and equipping of an oncology centre at a cost of Ksh 400 Million ; establishment of a teachers training college at a cost of Ksh 300 Million; construction and equipping of a modern sports stadium for Ksh 300 Million and the development of a county spatial plan at a cost of Ksh 200 Million.

In this plan, the flagship projects to be carried out will include the following:-

1. Development of medium sized dams including Kizingo, Mwakalanga and Dziweni in phase two of implementation, Kazamoyo in its first phase of implementation and development of two large boreholes water supply system.
2. Tarmacking of roads including tarmacking of Kona Ya Jadini to Neptune junction at Lotfa road in its second phase, tarmacking of Kona Ya Musa-Mabokoni road in its second phase and tarmacking of Mkilo to Kalalani road in its first phase
3. Construction of the fruit processing in its phase two
4. Constructing and equipping of the oncology centre in its first phase
5. Establishment of the ECDE teachers training college in its second phase
6. Construction and equipping of a modern sports stadium in its second phase

## **COUNTY’S RESPONSE TO CHANGES IN THE FINANCIAL AND ECONOMIC ENVIRONMENT**

The global economy recorded a broad-based recovery in 2017 to register the highest growth in post 2008 global financial crisis period. World real GDP is estimated to have expanded by 3.6 per cent in 2017 compared to 3.1 per cent in 2016. The improved performance was mainly supported by a rebound in private and public investments; growth in international trade partly as a result of favourable financing costs; rising profits; improved business and consumer confidence, and waning effects of the fall in oil and commodity prices during 2014 - 2016. This was particularly due to large capital spending and a robust external demand emanating from increased household incomes and business investments in the United States of America and the euro area.

The global inflation rose to 3.1 per cent from 2.8 per cent in 2016 largely occasioned by rise in oil prices. The increase in oil prices was mainly on account of reduced supply by leading oil producers following a decision of the Organization of Petroleum Exporting Countries (OPEC) to limit oil production against a strong demand growth in 2017. Restrained production due to continued geopolitical tensions in the Middle East as well as a modest increase in non-OPEC oil production also contributed to the rise in oil prices.

In the domestic economy, provisional estimates of Gross Domestic Product (GDP) showed that Kenya’s economy expanded by 4.9 per cent in 2017 compared to a revised growth of 5.9 per cent in 2016. The slowdown in the performance of the economy was partly attributable to uncertainty associated with a prolonged electioneering period coupled with effects of adverse weather conditions. A widespread drought experienced during the fourth quarter of 2016 and somewhat suppressed long rains in 2017, negatively impacted on crop production and rearing of animals as well as generation of hydro-electric power. A slowdown in credit uptake to the private sector also contributed to the deceleration in growth during the period under review.

Performance across the various sectors of the economy varied widely, with Accommodation and Food services; Information and Communication Technology; Education; Wholesale and Retail trade; and Public Administration registering accelerated growths in 2017 compared to 2016. On the other hand, growths in Manufacturing; Agriculture, Forestry and Fishing; and Financial and Insurance decelerated significantly over the same period and therefore dampened the overall growth in 2017.

Domestic prices of petroleum products rose significantly in 2017 in response to a 24.6 per cent rise in the international oil prices. In particular, wholesale prices of motor gasoline premium and light diesel increased by 9.7 per cent and 8.7 per cent, respectively, in 2017. The increase in oil prices was mainly on account of reduced global supply against a strong demand growth during the year under review.

Generally, key macroeconomic indicators largely remained stable and therefore supportive of growth in 2017. Weighted interest rates on commercial banks loans and advances declined to 13.64 per cent in December 2017 from 13.69 per cent in December 2016. The Central Bank Rate (CBR) was maintained at 10.00 per cent throughout the year. In the money market, the Kenyan Shilling strengthened against most of the major trading currencies but weakened against the Euro and the US Dollar in 2017. There was a moderate build – up in inflationary pressures mainly due to significant increase in oil and food prices during the year under review. Consequently, inflation rose from 6.3 per cent in 2016 to 8.0 per cent in 2017 thereby overshooting the Central Bank’s upper limit of 7.5 per cent.

According to the Economic Survey 2018, the Agriculture, Forestry and Fishing sector posted a decelerated growth of 1.6 per cent in 2017 compared to a revised growth of 4.7 per cent in 2016. This period was characterised by depressed long rains and early cessation of short rains. Consequently, the unfavourable weather conditions considerably suppressed production of key crops and adversely affected production in the livestock sub-sector. At the county level, the department of agriculture, livestock and fisheries responded to these challenges through promotion of drought resistant crops, poultry and animal breeding and provision of micro irrigation kits.

The construction sector remained robust though the growth decelerated for the second year in a row to stand at 8.6 per cent in 2017. Cement consumption decreased by 8.2 per cent from 6.3 million tonnes in 2016 to 5.8 million tonnes in 2017, an indication of a slowdown in growth of construction activity compared to the previous year. The sector continued to benefit from public investment in infrastructure such as roads and railways, as well as heightened activity in the construction of public and private buildings. The sector’s growth was also driven by intensified civil works carried out by the county government leading to a significant increase in the length of county access roads. However, the long and short rains the county recorded in 2018 had a negative impact on the county’s road network.

The manufacturing sector posted a marginal growth of 0.2 per cent in 2017 compared to a revised growth of 2.7 per cent in 2016. The slowed growth was partly attributable to uncertainties related to the 2017 general elections, high cost of inputs and stiff competition from cheap imports. Generally, most activities in the sector recorded significant decline leading to the slowdown experienced in 2017. The volume of food products manufactured declined by 10.8 per cent in 2017 compared to 1.9 per cent growth in 2016.

The sector’s performance in 2017 was negatively affected by reduced activity in agro-processing that emanated from constrained domestic supply of agricultural raw materials. This was particularly so in the processing of tea and coffee that recorded significant decline during the period under review. Nevertheless, there was improved performance in some activities that somewhat supported growth during the period under review. In the food subsector, notable growths were realised in the manufacture of grain mill products (8.3%), bakery products (8.1%) and animal feeds (8.6%). Similarly, some activities in the manufacture of non – food products recorded marginal gains during the review period though their proportionate contribution to the sector was significantly low.

The county government in line with the National Government’s “Big Four Agenda” initiated the implementation of key flagship projects to place the county along economic transformation. Some of these projects include the establishment of a fruit processing plant in Kubo South and tarmacking of Kona Musa to Kona Masai road.

Going forward, the macroeconomic outlook is expected to show positive growth projections on account of stable macroeconomic environment, political stability following the famous “hand shake”, increased rainfall for agricultural productivity and stability on the Kenyan shilling.

## **METHODOLOGY**

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee. Departments under the guidance of the County Executive Committee Members and Chief Officers provided the initial project proposals these proposals were well informed by lessons learnt in the implementation of the First Integrated Development Plan (CIDP) 2013-2017 and the successive Annual Development Plans. Additional reference sources included reports of previous public participation and stakeholders’ engagement. The process was steered by a core team selected from the County Budget and Economic Planning Unit. The Economic Planning unit carried out public participation fora and stakeholder engagement in the entire county. Views were collected and analyzed and submitted to County departments for programmes review. Information was also obtained from secondary sources. These included Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans. The draft was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product.

# **CHAPTER TWO****: LINKAGES WITH OTHER PLANS**

## **LINKAGE OF THE CIDP WITH THE NATIONAL PLANS**



### **LINKAGE OF THE CADP WITH THE KENYA VISION 2030**

Kenya Vision 2030 is the nation’s development blueprint which is implemented in a series of five Medium Term Plans. The Third Medium Term Plan (MTP III) is the current one being implemented from 2018-2022. The County Government will seek to build synergies and partnerships in implementing the Kenya Vision 2030 projects and programs and related national development initiatives. Among the projects that the County will position itself and complement their implementation include the following;

* Dongo Kundu project which passes to our neighbouring county of Mombasa, aimed at improving movement of goods, people and services and also open up areas for development;
* Diani Resort City as part of urbanization project. It will improve tourism, infrastructure development and other amenities;
* Shimoni Port development aimed at improving trade and also have a multiplier effect in other sectors;
* Samburu-Kinango-Kwale road upgraded to bitumen standards will open up areas for more development; and
* Development of the Tsunza Resort City which will open up the area for more trade development

### **LINKAGE OF THE CIDP WITH ‘THE BIG FOUR’**

The national government will be implementing **‘The Big Four’** agenda which includes; manufacturing and value addition, food and nutrition security, universal health care and affordable housing. “The Big Four” Plan targets to: (i)support value addition and raise the manufacturing sector’s share to GDP from 9 percent to 15 percent by 2022;(ii)focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022 through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain;(iii)provide universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans;(iv)provide at least five hundred thousand (500,000) affordable new houses to Kenyans by 2022 and thereby improve the living conditions of Kenyans.

Under **manufacturing and value addition,** the County Government will establish a fruit processing plant in Shimba Hills with an allocation of Kshs. 50 Million in FY 2018/2019 and in this plan an additional Ksh.115 Million will be allocated. The total investment in this project will be Kshs 600 million and the project is expected to be completed by the year 2022.

To enhance **food and nutrition security**, the County Government will focus on expanding food and agricultural productivity through provision of certified seeds, extension services, farm mechanization, livestock improvement and promotion of the Blue economy. The County will also establish a Livestock Disease Free Zone, where export zone feasibility study will be undertaken in this CADP 2019-2020.

Under **affordable housing.** To achieve this, the government intends to construct up to 100,000 housing units across the country as well as reduce cost of mortgages and building material to enhance access to affordable housing by a majority of Kenyans. The County Government will put in place measures to attract investors to construct affordable housing units.

For **Universal Health Care,** the County Government plans to expand, equip and adequately staff the health facilities and ensure seamless provision of medicines and medical supplies. The County Government starting in the current financial year 2018/2019 will enrol the NHIF health insurance scheme for all its residents targeting 10,000 households and the programme will continue in this CADP 2019/2020.

### **CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS**

Millennium Development Goals (MDGs) implemented between 2000 and 2015 had mixed successes. The realization of the MDGs varied from country to country and region to region with some countries and regions doing better on the some MDGs, while others have lagged behind on most of the goals and targets. This prompted the formulation of a new development agenda where all countries will be uniform and none will be left behind. A set of 17 Sustainable Development Goals (SDGs) was established by member countries to advance the development framework beyond 2015.

Table 5: County Functions linkage to Sustainable Development Goals

|  |  |
| --- | --- |
| **Function** | **Goal** |
| * Agriculture | Goals 1 and 2 |
| * County health services | Goal 3 |
| * Control of air pollution, noise pollution, other public nuisances | Goals 3, 6 and 14 |
| * Cultural activities, public entertainment and public amenities | Goals 4 and 11 |
| * County transport | Goals 9 and 11 |
| * Animal control and welfare | Goal 2 |
| * Trade development and regulation | Goals 2, 3, 8, 10 and 17 |
| * County planning and development | All |
| * Pre-primary education, village polytechnics, home craft centres and childcare facilities | Goal 4 |
| * Implementation of specific national government policies on natural resources and environmental conservation | Goals 1, 6, 8, 9, 11,12, 13 and 17 |
| * County public works and services | Goals 9 and 11 |
| * Firefighting services and disaster management | Goals 1, 2, 11 and 13 |
| * Control of drugs and pornography | Goal 3 |
| * Ensuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to develop the administrative capacity for the effective exercise of the functions and powers and participation in governance at the local level | All |

Figure 2: Linkage of Annual Development Plan with the Sustainable Development Goals

|  |  |  |
| --- | --- | --- |
| **Department** | **Sustainable Development Goals** | **Strategies addressing the SDG Goal** |
| **Agriculture, Livestock and Fisheries** | SDG1:End poverty in all its forms everywhere | Promotion of high value crops,  Livestock breed improvement,  Development of livestock and fish markets,  Establishment of dairy processing centres,  Promotion of bee keeping |
| SDG2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture | Promote drought tolerant crops  Upscale dissemination of appropriate technologies.  Provision of appropriate fishing gears,  Promotion of sea weed farming |
| **Environment and Natural resources** | SDG 7: Ensure access to affordable, reliable, sustainable and modern  energy for all | Facilitate renewable energy generation and use such as solar, wind, hydropower and biogas. Also encourage the use alternative energy saving solutions like energy saving jikos and stoves |
| SDG11: Make cities and human settlements inclusive safe resilient and sustainable | Establish a Spatial plan, appropriate land use plans land |
| SDG 13: Take urgent action to combat climate change and its impacts | Develop climate change financing schemes such as carbon credit schemes in forest and Payment for Ecosystems Service schemes to enhance environmental protection and mitigate impacts of climate change |
| Goal15: Protect restore and promote sustainable use of terrestrial ecosystems sustainably manage forests combat desertification and halt and reverse land degradation and halt biodiversity loss | Protect and conserve the environment and land management through adequate policies to regulate charcoal burning, conserve forests, planting of trees, environmental assessments and audits on infrastructure development, waste management |
|  |  |  |
| **Water Services** | SDG 6. Ensure availability and sustainable management of water and  sanitation for all | Improve the availability and supply of clean and treated water by constructing of large water dams and pans, drilling of boreholes, pipe reticulation, water testing and treatment facility |
| **Education** | SDG 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | Promote early childhood education, youth training and sponsorship/bursary programmes |
| **Social Services and Talent Development** | Goal 5. Achieve gender equality and empower all women and girls | Empowering women, youth and People with Disabilities through strengthened table banking, enhancing on loan issuance program (YOWEPEF) and capacity building on governance and socio – economic programs |
| SDG 10. Reduce inequality within and among countries | Enhance civic education on mainstreaming of youth, PWDs and gender issues through sensitization to county departments to incorporate gender issues in planning, budgeting and implementation of their programmes. |
| SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | Enhance socio cultural heritage and social integration by organizing county/inter county cultural activities/programs, community cultural centres and documentation of tangible and intangible assets |
| **Roads and Public works** | SDG 13: Take urgent action to compact climate change and its impacts | Make expanded road network more resilient to weather patters |
| **Tourism and enterprise development** | SDG 8: Promote sustainable economic growth, full and productive employment and decent work for all | Promote SME growth in trade, tourism, mining, Co-operatives, energy and ICT |
| **Health care services** | SDG 3: Ensure healthy lives and promote well-being for all ages | Promotion of preventive and curative Health care services |
| **Finance and Economic Planning** | SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | Deepening stakeholder participation and partnerships in county service delivery |
| **County Executive Services** | SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | Strengthen governance structures and intergovernmental relations |
| **Public Service and Administration** | SDG 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | Empower the public through coordination and public participation and civic education in county laws, regulations and policies and programmes |
| **County Public Service Board** | SDG 8: Promote sustainable economic growth, full and productive employment and decent work for all |  |
| **County Assembly** | SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels |  |
|  |  |  |
|  |  |  |

***Source: Department of Finance and Economic Planning***

## **CADP LINKAGE WITH COUNTY PLANS**

### **CADP LINKAGE WITH COUNTY SPATIAL PLAN**

A spatial plan provides spatial structure that defines how County space is utilized to ensure optimal and sustainable use of land. The Plan should anticipate promoting the attainment of County, social, economic and environmental goals and objectives through: -creating a spatial planning context that enhances economic efficiency and strengthens County’s competitiveness; optimizing utilization of land and natural resources for sustainable development; creating liveable and functional Human Settlements in both urban and rural areas; Securing the natural environment for high quality of life; and establishing an integrated transportation network and infrastructure system.

The growing urbanization in the county has made it imperative for the development of spatial plans. The County Government has commenced the preparation of the county spatial plan in the current financial year with the intent to complete the same by end of next financial year 2019/2020.In addition spatial plans will be developed for the two municipalities currently gazetted-Ukunda and Kwale in this CADP 2019/2020.

### **CADP LINKAGE WITH COUNTY SECTORAL PLANS**

The Sector Plans reflects effort by the different sectors to improve the access, equity, quality, relevance, governance and management in the various sectors; however, it represents only the first stage in a process. Substantial work remains to be done in translating the strategy into a work plan in line with this CADP and then executing the lines of action as implementation programmes. The ten-year sector plans indicate of the area of intervention in terms of goals (expected outcomes), strategies, overall activities (expected outputs), indicators of progress, targets by year, and cost factors.

### **THE GOVERNOR’S MANIFESTO 2018-2022**

This CADP 2019-2022 will commence the implementation of the Governor’s manifesto. The Governor’s message to the Kwale residents include the following;-

* Create 20,000 jobs per year and facilitate the establishment of one industrial development project in collaboration with the national government;
* Establish a county government sponsored apprenticeship programme of up to 12 months for all students from the education programme initiated during my ﬁrst term as governor;
* Expand scholarship/bursaries by doubling the number of beneﬁciaries, commission 4 technical colleges (one in each sub-county), and establish a fully ﬂedged University College in Kwale in collaboration with the Technical University of Mombasa and one teacher training college;
* Guarantee access to universal healthcare and free maternity services for all residents of Kwale through continuing expansion, equipping and staﬃng of health facilities within the county and facilitating health insurance cover through NHIF in collaboration with the national government;
* Expand food and agriculture production through mechanized agriculture, provision of farm inputs and free extension services to farmers;
* Construct 4 large dams for irrigation/livestock/domestic use in Kinango and Lunga-lunga Sub counties to compliment the Samburu-Kinango-Kwale Tarmac Road in spurring growth and ensure food security by supporting the Kwale Integrated Agricultural Development Project;
* Construct a ﬁsh port facility in Shimoni that will include upgrading of the road to Shimoni to bitumen standards, establish a ﬁsh processing plant, foster trade, improve tourism and increase the income and living standards of the local ﬁshermen;
* Upgrade 6 key roads to bitumen standard in collaboration with the national government. This includes completion of the Samburu-Kinango-Kwale road aimed at transforming the hinterland of the county and spurring socio-economic growth through agriculture, trade and tourism;
* Enhance water infrastructure and supply through collaboration with the national government to actualize Mwache Dam and development of Marere head works. This will ensure provision of water to all households in the county and support irrigated agriculture;

### **THE CADP LINKAGE TO THE CIDP 2018-2022**

The 2nd CIDP 2018-2022 will be implemented through a series of five Annual Development Plans and five annual budgets. This CADP 2019/2020 is the second to be undertaken to actualize the 2nd CIDP and it will be implemented in the FY 2019/2020 budget. The programmes highlighted in this CADP are linked to the attainment of the strategic priorities articulated in the CIDP 2018-2022.

# **CHAPTER THREE: REVIEW OF IMPLEMENTATION OF THE PREVIOUS FY 2018/2017 BUDGET, CHALLENGES AND LESSONS LEARNT**

## 

## **Introduction**

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.



## **ACHIEVEMENTS MADE IN THE FY 2017/2018 BUDGET**

During the financial year 2017/2018, the County Government through its various departments realized the following achievements.

### **AGRICULTURE, LIVESTOCK AND FISHERIES**

#### **Introduction**

The Agriculture, 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 .

During the review period, the sector planned to accomplish a number of activities listed by the sub sectors. The major achievements include the following;-

1. Purchase and distribution of certified seeds 600 metric tonnes of certified seeds
2. Increase in the acreage under micro irrigation amounting to 140 acres
3. Construction and rehabilitation of 28 cattle dips
4. Purchase and distribution of breeding stock- dairy cattle (286), beef cattle(264) and meat goats (650).
5. Construction and rehabilitation of 5 functional slaughter houses.
6. Provision of fishing 620 fishing nets and operationalization of 4 landing sites

### **EDUCATION**

#### **Introduction**

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 Vocational Training (Vocational Training Centres).

During the period under review, the department of Education achieved the following:-

1. Construction of a total 314 ECDE Centres since 2013 with 244 centres with playing equipment, teaching and learning materials;
2. Employment of extra 123 ECDE care givers in addition to the 450 care givers;
3. Construction of 9 Youth Polytechnics and 4 Girls Hostels;
4. Increase in the number of beneficiaries totaling to74, 969.

### **DEPARTMENT OF HEALTH**

#### **Introduction**

This department is comprised of medical and public health services.As at the end ofthe last financial year 2017/2018, the health sector had carried out the following activities:-

1. Construction of 26 new maternity wings which has increased the numbers of expectant mothers delivering in healthcare facilities from 49% in 2013 to 67% in 2017;.
2. Construction of 62 new dispensaries thus bringing closer health services to the people;
3. Supply of essential medicines and non-pharmaceuticals to all health facilities in the county with 109 facilities adequately supplied;
4. Recruitment of more health workers;

The key challenges during the implementation period of the FY 2017/2018 Budget are listed as follows:-

* Delays in release of funds from the National Exchequer;
* Staff shortages- doctor: patient ratio is too low;
* Inadequate laboratory and imaging services especially at the health centres and dispensaries;
* Inadequate support supervision due to inadequate utility vehicles; and
* Lack of computerised health reporting system (electronic medical system).

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### **TOURISM AND ENTERPRISE DEVELOPMENT**

#### **Introduction**

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.

During the financial year 2017/2018 the department undertook the following activities:

1. Market development through the construction and rehabilitation of markets, 14 open air markets and 17 market sheds were constructed;
2. Construction of farmers produces collection centres in Tswaka in Pongwe-Kikoneni Ward bringing the total number to 9;
3. Training of 15 cooperatives in small scale production technologies, micro processing and marketing methods;
4. Construction of a Biashara centre for Matuga Sub-County in Kwale town resulting in 3 centres established;
5. Opening and Cabro laying of beach access road along the Trade winds bringing the total kilometres of beach roads to 0.9 kilometres;
6. Designing and Installation of 10 Local area network which are functional.

### **ROADS AND PUBLIC WORKS**

#### **Introduction**

This is a key department in laying the foundation for rapid economic growth and sustainable development.

During the period under review the following activities were carried out:-

1. Grading and gravelling of 239 and 20 kilometres of roads respectively.
2. Construction of 52 bridges and drifts as at the end of FY 2017/2018
3. Purchase of one fire engine with the intention to increase to 3 by 2022
4. Installation of 20 street/flood lights in the county

#### **Major Challenges**

The following were the major challenges towards attainment of the desired outputs and outcomes;

* Under-staffing particularly for technical staff;
* Inadequate transport for technical supervision;
* Unfavourable weather conditions;
* Lack of spatial plans for main towns;
* Lack of an elaborate county guiding housing policy;
* High cost of electricity;
* High maintenance costs; and
* Inadequate fire fighting equipment and personnel.

### **WATER SERVICES**

#### **Introduction**

The water services review focuses on four (4) specific areas namely; development and rehabilitation of pipelines, surface water harvesting, ground water development and rain water harvesting. The review period interventions on these sub-thematic areas are summarized below:

Achievements include the following:-

1. The department has constructed a number of water pipelines within the county across every ward. In summary, a total of 338.55Km of pipeline has been laid benefiting a total of 262,000 people;

ii Construction of 36 water pans and one large size dam;

iii Drilling of 63 boreholes of which, 16 are operating on electrical pumps, 34 are installed with hand pumps and 13 are operating on solar pumps;

iv Rehabilitation and improvement of two (2) Djabias in Wasini and Mkwiro islands;

v Construction of forty seven (47) 10,000L Ferro-cement tanks complete fitted with gutters.

### **ENVIRONMENT AND NATURAL RESOURCES**

#### **Introduction**

This department is key in ensuring the sustainable use of land and natural resources for rapid economic transformation of the county.

During the period under review the sector carried out the following activities:-

1. Completed surveying and beaconing of one settlement scheme and carried out 5 surveys;
2. Completed adjudication of 2 schemes;
3. Purchased 5 parcels of land for implementation of projects e.g. construction of ECDE Centres in Ramisi and the Lungalunga industrial park;
4. Commenced the county spatial planning;

### **SOCIAL SERVICES AND TALENT MANAGEMENT**

#### **Introduction**

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.

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

1. The development of two cultural centres.
2. Rehabilitation of 13 sports fields
3. Construction of 21 social halls for community development as at the end of FY 2017/2018.
4. Construction of 21 public toilets
5. Facilitated the participation of 25 sports competitions in the county.

### **FINANCE AND ECONOMIC PLANNING**

#### **Introduction**

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.

During the period under review, the department undertook the following activities:-

1. Coordinated the preparation of the estimates of revenue and expenditure for the county and lobbied for its approval by the County Assembly;
2. Prepared and submitted the economic policy papers- the Annual Development Plan, County Budget Review and Outlook Paper, and the County Fiscal Strategy Paper;
3. Coordinated public participation and stakeholder engagement for the County Fiscal Strategy Paper and the Budget Estimates;
4. Internal Audits for the County departments and programmes and projects for the FY 2017/18.
5. Procured and delivered supplies for the County departments.

### **COUNTY EXECUTIVE SERVICES, COUNTY PUBLIC SERVICE AND ADMINISTRATION AND COUNTY PUBLIC SERVICE BOARD**

#### **Introduction**

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.

The major achievements of this sector during the financial year 2017/2018 were:-

1. Completed the construction of ward administration offices for Ukunda and initiated for Vanga and Kinango.
2. Formulation of bills for approval by the County Assembly- the Finance Bill, Emergency and Disaster Management Bill and Public participation Bill.
3. Recruitment and staffing of village units, enforcement and compliance officers.

# **CHAPTER FOUR: COUNTY DEVELOPMENT PRIORITIES AND PROGRAMMES IN 2019/2020**



## **Introduction**

This Chapter outlines the priority programmes and their corresponding programme objectives, targets and indicators for implementation by the County in the FY 2019/2020. It also highlights a summary of key stakeholders’ roles in the realization of the intended programme objectives.

## **DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

### **Introduction**

The department is composed of: Crops development; Livestock production and Veterinary services and Fisheries development. It has an agricultural training centre in Mkongani and offers agricultural mechanization services in Msambweni.

### **Vision:**

Be the leading agent towards achievement of food security and agricultural income generation in the region**.**

### **Mission:**

Promote competitive and innovative commercially oriented modern agriculture in an enabling environment.

***4.1.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objectives*** | ***Targets*** | ***Performance indicators*** | ***Outcome*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Crop Development** | To promote agricultural productivity in the county | Rehabilitation and Up Scaling of Micro irrigation | -Number of drip kits purchased per ward  -Number of beneficiaries and acreage of land under irrigation | Improved food and income security at county and household level | 6,000,000.00 |
| Promotion of food Crops (Certified Maize, Root Crops& Pulses) | Number of beneficiaries | Improved food security at household level | 40,000,000.00 |
| Rehabilitation and Purchase of Seedlings (Coconut, Cashew nut and fruit seedlings) | Number of beneficiaries | Establishment of cash crops processing plants | 5,000,000.00 |
| Purchase of Pesticides and Spray Pumps(Fall Army Worm) | Number of beneficiaries | Increased productivity | 10,000,000.00 |
| Installation of Electricity& Cabro at Mwambalazi & Menza Mwenye Grain Stores and Construction of Toilets in Mwambalazi Grain Store | Electricity installed, area covered by cabro & number of toilets constructed | Improved service delivery to citizens and improved sanitation | 3,000,000.00 |
| Establishment of Agricultural information resource centre(ICT & Software) | Number of Agricultural information resource centre established | Improved service delivery & access to vital information by citizens | 10,000,000.00 |
| Rehabilitation /Refurbishing of agriculture department Offices blocks ( Kwale and AMS Msambweni) | Number of refurbished office blocks | A conducive working environment for the departmental officers | 5,000,000.00 |
| Construction of 1Hostel and electricity connection | Increased number of students in the centre | Improved accommodation at the centre | 15,000,000.00 |
| Fencing of ATC in Mkongani ward | Area covered by fence | Improved security at the centre | 1,000,000.00 |
| Equipping of modern kitchen | A well-equipped and modernized kitchen | Improved service delivery to the students in the centre | 5,000,000.00 |
| Procurement of 2 Tractors for Hire( 1/Sub County) | Number of beneficiaries | Increased agricultural productivity | 10,000,000.00 |
| Procurement of a Hay bailer | Amount of hay produced | Improved cattle feeds and productivity | 5,000,000.00 |
| Construction of a Hay ban | Hay ban constructed | Improved storage for cattle feeds | 2,000,000.00 |
| Agricultural Mechanization Services- fuel | Litres of fuel consumed | Improved service delivery | 14,000,000.00 |
|  |  | Dairy cattle promotion | Number of beneficiaries | Improved production of dairy products | 15,000,000.00 |
| Beef Promotion (beef bulls) | Number of beneficiaries | Improved production of beef products | 12,000,000.00 |
| Meat goat promotion (Meat goat bucks) at Puma, Mwavumbo, Ndavaya, Mwereni, Pongwe- Kikoneni, Ramisi, and Kubo South. | Number of beneficiaries | Increased production of goat meat | 7,000,000.00 |
| Promotion of breeding stock (Kienyeji poultry) at Tiwi ward | Number of beneficiaries | Increased production of poultry meat | 1,000,000.00 |
| Disease Control (Vaccine, drugs, tsetse repellent & acaricides) | Number of beneficiaries | Improved livestock productivity | 12,000,000.00 |
| Up scaling of AI and synchronization in all wards | Number of cows inseminated | Increased livestock productivity | 2,500,000.00 |
| Construction and Equipping of Slaughter House at Kinango | A well-constructed & equipped slaughter house | Enhanced livestock products and by-products, shelf life and value | 20,000,000.00 |
| Construction of a cattle dip at Maponda- Mkongani ward | Number of cattle dips constructed | Enhanced livestock products and by-products, shelf life and value | 3,700,000.00 |
| Rehabilitation of Operational Dips in all wards | Number of cattle dips rehabilitated | Improved livestock health and productivity | 4,000,000.00 |
| Up scaling of bee keeping and honey value addition | Number of beehives purchased | Enhanced productivity of honey | 3,000,000.00 |
| Establishment of 2 apiaries | Well established apiaries | Increased production of honey | 5,000,000.00 |
| Purchase of 400 beehives for Mazumalume farmers in Tsimba-Golini ward | Number of beehives purchased | Increased honey production | 3,000,000.00 |
| **Fisheries development** | To promote the productivity of fisheries and fish products in the county | Procuring of assorted fishing accessories | Number of fishing accessories purchased | Increased production of fish | 10,000,000.00 |
| Purchase of one fully equipped rescue boat at Pongwe/Kikoneni | 1 rescue boat | Improved rescue services | 8,000,000.00 |
| Development landing sites (construction of ice flake making machine and installation of 3 phase electricity ) at Gazi in Kinondo | Operational landing sites | Improved storage and packaging facilities for sea products | 20,000,000.00 |
| Up scaling of Sea Weed production in P/Kikoneni, Ramisi and Kinondo | Increased sea weeds | Increased & enhanced production of sea products | 2,000,000.00 |
| Support to Fisheries Development(1 vehicle and 4 motorcycles) | 1 vehicle & 4 motorcycles | Improved service delivery to the citizens | 8,000,000.00 |
|
| **TOTAL** |  |  |  |  | **267,200,000.00** |

## **DEPARTMENT OF EDUCATION**

### **Introduction**

The Education department at the county is comprised of the divisions of: Early Childhood Development and Education (ECDE); and Technical Education (Vocational Training).

### **Vision:**

A globally competitive giver of pre-primary education, training, research and innovation for rapid socio-economic transformation.

### **Mission:**

To provide, promote and coordinate quality education and training through the integration of research, technology and innovation for rapid and sustainable socio-economic development in the county.

***4.2.2 Programmes, Objectives, Targets and Indicators***

| ***Programmes*** | ***Objectives*** | ***Targets*** | **Performance indicators** | **Outcomes** | **Estimated Cost-Ksh** |
| --- | --- | --- | --- | --- | --- |
| **Early Childhood Development Education** | To improve access to quality pre-primary education to all children in the county | Construction of Mkwiro ECDE centre in Pongwe-Kikoneni Ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Minyanzani ECDE centre in Pongwe- Kikoneni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE Centre at Kikoneni primary school in Pongwe-Kikoneni | Number of ECDE Centres Constructed | * Improved enrolment | 5,300,000.00 |
| Construction of Mrima ECDE centre in Dzombo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Bangeni ECDE centre in Dzombo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE Centre at Bengo in Dzombo ward | Number of ECDE Centres Constructed | * Improved enrolment | 5,300,000.00 |
| Construction of Mbuji ECDE centre in Mwereni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE Centre at Kwa Njanje B in Mwereni ward | Number of ECDE Centres Constructed | * Improved enrolment | 5,300,000.00 |
| Construction of Ada ECDE centre in Mwereni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Gandini/ Kinondo ECDE centre in Kinondo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE Centre at Muhaka Mtambwe in Kinondo ward | Number of ECDE Centres Constructed | * Improved enrolment | 5,300,000.00 |
| Construction of Madongoni ECDE centre in Kinondo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mwamanga Pry ECDE centre in Gombato Bongwe ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mwaroni Juwaje ECDE centre in Gombato-Bongwe ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Magodi ECDE centre in Ramisi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Gonjora ECDE centre in Ramisi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Nyumba Sita ECDE centre in Ramisi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Two classrooms at Mkwakwani ECDE centre in Ukunda ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 3,000,000.00 |
| Construction of Dima ECDE centre in Mazumalume-Tsimba- Golini ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Chirimani ECDE centre in Tsimba- Golini ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Magombani ECDE centre in Tsimba- Golini ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mteza ECDE centre in Tsimba- Golini ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Chikola ECDE centre in Tiwi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Maweni ECDE centre in Tiwi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Debwe ECDE centre in Tiwi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mkoyo ECDE centre in Tiwi ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Shimba Hills Pry ECDE centre in Kubo South ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Majimboni ECDE centre in Kubo South ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Msulwa Pry ECDE centre in Kubo South ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kibuyuni ECDE centre in Kubo South ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Pengo ECDE centre in Mkongani ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Miridzani ECDE centre in Mkongani ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Dzanikeni ECDE centre in Mkongani ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Gazole/ Tiribe ECDE centre in Mkongani ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Voroni ECDE centre in Waa-Ng’ombeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE centre in Denyenye/ Birikani in Waa-Ng’ombeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kayabombo ECDE centre in Waa- Ng’ombeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Marugube B ECDE centre in Kinango ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Magwagwaru ECDE centre in Kinango ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Tsahuni ECDE centre in Kinango ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Vitsaka Viiri ECDE centre in Mwavumbo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Dzombo ECDE centre in Mwavumbo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kumbulu ECDE centre in Mwavumbo ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Gona (Kwa Chibudu) ECDE centre in Kasemeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mabesheni ECDE centre in Kasemeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mkulu Ng’ombe ECDE Centre in Kasemeni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Chimya ECDE centre in Samburu- Chengoni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Chamamba ECDE centre in Samburu- Chengoni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kamale ECDE centre in Samburu- Chengoni ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of two (2) classrooms and a toilet at Luwanga in Samburu- Chengoni ward | Number of ECDE Centres classroom Constructed | * Increased transition rates * Improved enrolment | 3,500,000.00 |
| Construction of two (2) classrooms and a toilet at Imara/ Maji ya Chumvi in Samburu- Chengoni | Number of ECDE Centres classroom Constructed | * Increased transition rates * Improved enrolment | 3,500,000.00 |
| Construction of two (2) classrooms and a toilet at Cheruka in Samburu- Chengoni ward | Number of ECDE Centres classroom Constructed | * Increased transition rates * Improved enrolment | 3,500,000.00 |
| Construction of Kakindu ECDE centre in Ndavaya ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Namenwa ECDE centre in Ndavaya ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Bumani Primary ECDE centre in Ndavaya ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kombani/ Denge ECDE centre in Puma ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Chirima Cha Uha ECDE centre in Puma ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of ECDE centre at Tata in Puma ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Kiwegu A ECDE centre in Vanga ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Mombasa Ndogo ECDE centre in Vanga ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Matope ECDE centre in Vanga ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Nyamalani ECDE centre in Mackinon Rd ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Gatsakuleni ECDE centre in Mackinon Rd ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Egu kwa Kalinga ECDE centre in Mackinon Rd ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Construction of Makamini ECDE centre in Mackinon Rd ward | Number of ECDE Centres Constructed | * Increased transition rates * Improved enrolment | 5,300,000.00 |
| Furnishing ECDE centers in all wards | Number of ECDE Centres furnished | Conducive learning environment | 20,000,000.00 |
| Supply of Water Tanks and Gutters in all wards | Number of ECDE Centres supplied with water tanks and gutters | Conducive learning environment | 8,000,000.00 |
| Supply and installation of Arts and Play Equipment (Outdoor fixed play material) in all wards | Number of ECDE Centres installed with arts and play equipment | Conducive learning environment | 8,000,000.00 |
| Purchase and installation of Energy Saving Jikos in all wards | Number of ECDE Centres installed with energy saving jikos | Conducive learning environment | 8,000,000.00 |
| **Flagship Project**  County ECDE Teacher Training College in Kinango sub- county | ECDE Teacher Training College Constructed | Skilled workforce | 100,000,000.00 |
| **Vocational Training** | To empower the youth in technical, vocational and entrepreneurship knowledge and skills | Perimeter wall fencing of Mlafyeni YP in Mkongani ward | No of YPs fenced | Conducive learning environment | 4,400,000.00 |
| Perimeter wall fencing of Msulwa YP in Kubo South ward | No of YPs fenced | Conducive learning environment | 5,000,000.00 |
| Perimeter wall fencing of Matuga YP in Mwereni ward | No of YPs fenced | Conducive learning environment | 4,500,000.00 |
| Perimeter wall fencing of Mavirivirini YP in Mwavumbo ward | No of YPs fenced | Conducive learning environment | 4,500,000.00 |
| Perimeter wall fencing of Tiwi YP in Tiwi ward | No of YPs fenced | Conducive learning environment | 4,500,000.00 |
| Equipping YP production center in Mvindeni in Ukunda ward | Production center equipped | Conducive learning environment | 5,000,000.00 |
| Construction of Twin workshop at Mwandimu YP in Ndavaya Ward | Number of twin workshops constructed | Skilled workforce | 6,400,000.00 |
| Construction of Twin workshop at Mwandimu YP in Kinondo Ward | Number of twin workshops constructed | Skilled workforce | 6,400,000.00 |
| Electrical connection and installation in YPs in all wards | Number of YPs connected with electricity | Conducive learning environment | 2,000,000.00 |
| Purchase of tools and Equipment for Youth Polytechnics in all wards | Number of YPs equipped | Conducive learning environment | 20,000,000.00 |
| **TOTAL** | | | | | **543,500,000.00** |

## **DEPARTMENT OF HEALTH CARE SERVICES**

### **Introduction**

The health department 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. The department is comprised of: Curative; Preventive, promotive and rehabilitative; and Administration.

### **Vision**

A responsive and efficient health care system in Kwale County

### **Mission**

To provide quality, acceptable and affordable health care services for sustainable development.

***4.3 .2 Programmes, Objectives, Targets and Indicators***

| ***Programmes*** | ***Objectives*** | ***Targets*** | ***Performance indicators*** | ***Outcomes*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Curative and Rehabilitative Services** |  | Establishment and equipping of medical laboratory at Mvindeni dispensary in Ukunda ward | Number of Laboratories established and equipped | Improved service delivery | 2,000,000.00 |
| Establishment and equipping of medical laboratory at Mkwakwani dispensary in Ukunda ward | Number of Laboratories established and equipped | Improved service delivery | 2,000,000.00 |
| Construction of staff house at Ganja la Simba in Kinondo ward | Number of staff houses constructed | Improved service delivery | 3,000,000.00 |
| Construction of a laboratory and equipping at Ganja la Simba in Kinondo ward | Number of Laboratories Constructed | Improved service delivery | 2,000,000.00 |
| Rehabilitation of Muhaka dispensary in Kinondo ward | Number of dispensaries rehabilitated | Improved service delivery | 4,000,000.00 |
| Establishment and equipping of medical laboratory at Mafisini dispensary in Ramisi ward | Number of Laboratories established and equipped | Improved service delivery | 2,000,000.00 |
| Establishment and equipping of medical laboratory at Eshu dispensary in Ramisi ward | Number of Laboratories established and equipped | Improved service delivery | 2,000,000.00 |
| Construction of Maternity wing at Mchinjirini in Ramisi Ward | Number of maternity wings constructed | Improved access to maternal healthcare | 3,833,333.00 |
| Rehabilitation of outpatient block at Waa Dispensary in Waa-Ng’ombeni ward | Number of outpatient blocks rehabilitated | Improved access to healthcare | **2,200,000.00** |
| Construction of a toilet at Waa Dispensary in Waa-Ng’ombeni ward | Number of toilets constructed | Improved sanitation | 800,000.00 |
| Drilling a Borehole, water connection and a storage tank at Kiteje Dispensary in Waa-Ng’ombeni ward | Number of boreholes drilled | Improved service delivery | 3,000,000.00 |
| Construction of a perimeter wall at Ng’ombeni dispensary | Number of dispensaries fenced | Improved service delivery | 4,000,000.00 |
| Construction of a toilet at Chitsanze dispensary in Tsimba-Golini ward | Number of toilets constructed | Improved sanitation | 800,000.00 |
| Construction of Jorori Dispensary in Mazumalume in Tsimba-Golini ward | Number of dispensaries constructed | Improved service delivery | 6,000,000.00 |
| Construction of Staff House at Mteza Dispensary in Tsimba-Golini ward | Number of twin staff houses constructed | Improved service delivery | 3,600,000.00 |
| Construction of a dispensary, Galana in Tsimba Golini ward | Number of dispensaries constructed | Improved service delivery | 3,600,000.00 |
| Construction of a modern laboratory at Mbegani dispensary in Mkongani ward | Number of modern Laboratories constructed | Improved access to healthcare | 3,000,000.00 |
| Procurement of theatre equipment at Mkongani modern H/Centre | Number of theatre equipment procured | Improved service delivery | 5,000,000.00 |
| Extension and equipping of laboratory at Miatsani dispensary | Number of laboratories equipped | Improved service delivery | 2,000,000 |
| Construction of a maternity wing at Mwapala Dispensary in Kubo south ward | Number of maternity wings constructed | Improved infant and maternal health care services | 3,600,000.00 |
| Equipping of the laboratory at Mkundi Dispensary in Kubo south ward | Number of Laboratories Equipped | Improved access to healthcare | 1,000,000.00 |
| Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo south ward | Number of new outpatient blocks constructed | Improved access to healthcare | 5,500,000.00 |
| Construction of a staff house at Tsuini Dispensary in Vanga ward | Number of staff houses constructed | Improved service delivery | 3,500,000.00 |
| Construction of a staff house at Kiwegu dispensary in Vanga ward | Number of staff houses constructed | Improved service delivery | 3,500,000.00 |
| Construction of a staff house at Mwanamamba dispensary in Vanga ward | Number of staff houses constructed | Improved service delivery | 3,000,000.00 |
| Construction of staff house at Jego dispensary | Number of staff houses constructed | Improved service delivery | 3,666,670.00 |
| Construction of dispensary Jego | Number of dispensaries constructed | Improved service delivery | 6,000,000.00 |
| Construction of maternity wing, Jego dispensary | Number of maternity wings constructed | Improved service delivery | 3,343,330.00 |
| Drilling of a borehole at Lunga Lunga hospital | Number of hospitals with boreholes | Improved service delivery | 2,000,000.00 |
| Construction of a inpatient block (Male/Female) at Kilimangodo dispensary in Mwereni ward | Number of inpatient blocks constructed | Improved access to healthcare services | 6,000,000.00 |
| Rehabilitation of the facility and equipping of a new laboratory at Godo dispensary in Mwereni ward | Number of Laboratories Equipped | Improved access to healthcare | 3,000,000.00 |
| Establishment and equipping of a new laboratory at Mtsunga Dispensary in Mwereni ward | Number of Laboratories Equipped | Improved access to healthcare | 2,000,000.00 |
| Construction of a new outpatient block at Kikoneni Health center in Pongwe-Kikoneni ward | Number of outpatient blocks constructed | Improved access to healthcare | 8,000,000.00 |
| Rehabilitation of Wasini dispensary in Pongwe-Kikoneni ward | Number of dispensaries Rehabilitated | Improved access to healthcare | 4,000,000.00 |
| Rehabilitation of Majoreni dispensary in Pongwe-Kikoneni ward | Number of dispensaries Rehabilitated | Improved access to healthcare | 2,000,000.00 |
| Extension and equipping of laboratory at Mamba dispensary in Dzombo ward | Number of Laboratories Equipped | Improved access to healthcare | 2,400,000.00 |
| Construction of a maternity wing at Mwanguda dispensary in Dzombo ward | Number of maternity wings constructed | Improved infant and maternal health care services | 3,600,000.00 |
| Construction of a pit latrine at Vitsangalaweni dispensary in Dzombo ward | Number of pit latrines constructed | Improved sanitation | 800,000.00 |
| Construction of a dispensary at Gandini in Dzombo ward | Number of dispensaries constructed | Improved access to healthcare | 6,000,000.00 |
| Completion of Moyeni dispensary in Kinango ward | Number of Dispensaries completed | Improved access to healthcare | 2,500,000.00 |
| Construction of a twin staff house Lutsangani dispensary in Kinango ward | Number of twin staff houses constructed | Improved service delivery | 6,000,000.00 |
| Rehabilitation and equipping of Kibandaongo dispensary in Kinango ward | Number of Dispensaries rehabilitated | Improved access to healthcare | 2,000,000.00 |
| Construction of a new dispensary at Mwakijembe in Ndavaya ward | Number of Dispensaries constructed | Improved access to healthcare | 6,000,000.00 |
| Construction of staff house at Dudu dispensary in Ndavaya ward | Number of staff houses constructed | Improved service delivery | 3,600,000.00 |
| Electrification of various dispensaries in Ndavaya ward | Number of dispensaries connected to electricity | Improved service delivery | 1,000,000.00 |
| Equipping of a laboratory at Nyango dispensary in Puma ward | Number of Laboratories Equipped and rehabilitated | Improved access to healthcare | 3,000,000.00 |
| Construction of twin staff house at Nyango dispensary in Puma ward | Number of twin staff houses constructed | Improved service delivery | 6,000,000.00 |
| Electrification of various dispensaries in Puma ward | Number of dispensaries connected to electricity | Improved service delivery | 1,000,000.00 |
| Rehabilitation of staff house at Mwanda dispensary in Mwavumbo ward | Number of staff houses Rehabilitates | Improved service delivery | 3,000,000.00 |
| Rehabilitation and equipping of a laboratory at Mwabila dispensary in Mwavumbo ward | Number of Laboratories Equipped and rehabilitated | Improved access to healthcare | 5,000,000.00 |
| Construction of Mwashanga dispensary in Mwavumbo ward | Number of Dispensaries constructed | Improved access to healthcare | 6,000,000.00 |
| Construction of staff houses at Kafuduni dispensary in Mwavumbo ward | Number of staff houses constructed | Improved service delivery | 3,600,000.00 |
| Electrification of various dispensaries in Mwavumbo ward | Number of dispensaries connected to electricity | Improved service delivery | 1,400,000.00 |
| Construction of staff houses at Mabesheni Dispensary | Number of staff houses constructed | Improved service delivery | 3,600,000.00 |
| Rehabilitation of roof at Chigato Dispensary in Kasemeni ward | Number of roofs rehabilitated | Improved service delivery | 1,000,000.00 |
| Construction of a laboratory at Mnyenzeni H/Center in Kasemeni ward | Number of Laboratories constructed | Improved access to healthcare | 5,000,000.00 |
| Electrification of various dispensaries in Kasemeni ward | Number of dispensaries connected to electricity | Improved service delivery | 1,000,000.00 |
| Construction of a dispensary, Miyani | Number of dispensaries constructed | Improved service delivery | 5,826,667.00 |
| Construction of a twin staff house at Mnyenzeni H/Centre | Number of staff houses constructed | Improved service delivery | 5,500,000.00 |
| Construction of twin staff house at Miyani dispensary | Number of staff houses constructed | Improved service delivery | 5,280,000.00 |
| Construction of a VIP staff toilet at Silaloni Dispensary in Samburu-Chengoni ward | Number of toilets constructed | Improved sanitation | 1,000,000.00 |
| Rehabilitation of Mwangoloto dispensary in Samburu-Chengoni ward | Number of Dispensaries rehabilitated | Improved access to healthcare | 3,000,000.00 |
| Construction of maternity block at Chanzou dispensary in Samburu-Chengoni ward | Number of maternity blocks constructed | Improved infant and maternal health care services | 3,600,000.00 |
| Rehabilitation and equipping of laboratory at Silaloni dispensary in Samburu-Chengoni ward | Number of Laboratories Equipped and rehabilitated | Improved access to healthcare | 2,500,000.00 |
| Construction of maternity wing at Vinyunduni dispensary | Number of maternity wings constructed | Improved access to maternal healthcare | 3,600,000.00 |
| Construction of Staff house at Egu Dispensary in Mackinon ward | Number of staff houses constructed | Improved housing, Improved service delivery | 3,500,000.00 |
| Construction of staff house at Bumburi Dispensary in Mackinon ward | Number of staff houses constructed | Improved housing/ Improved service delivery | 3,500,000.00 |
| Construction of an incinerator at Kinango hospital | Number of incinerators constructed | Improved sanitation | 10,000,000.00 |
| Improvement of equipment and linen at Kinango Hospital in Kinango ward | Number of PHO offices rehabilitated | Improved service delivery | 8,000,000.00 |
| Rehabilitation of a mortuary at Msambweni Hospital in Ramisi ward | Number of mortuaries rehabilitated | Improved service delivery | 2,000,000.00 |
| Rehabilitation of a kitchen at Msambweni Hospital in Ramisi ward | Number of Kitchens rehabilitated | Improved service delivery | 2,000,000.00 |
| General maintenance and repairs at Msambweni Hospital in Ramisi ward | Number of hospitals improved | Improved service delivery | 5,000,000.00 |
| Renovation of PEADS ward at Msambweni Hospital in Ramisi ward | Number of PEADS wards constructed | Improved infant and maternal health care services | 3,000,000.00 |
| Rehabilitation of wards (male and female) and phase lift of the old building at Kwale Hospital in Tsimba Golini ward | Number of wards constructed | Improved service delivery | 25,000,000.00 |
| Refurbishment and equipping of the laboratory at Taru dispensary in Mackinon Road ward | Number of dispensaries rehabilitated | Improved access to healthcare | 7,500,000.00 |
| Construction of an incinerator at Lungalunga hospital | Number of incinerators constructed | Improved sanitation | 10,000,000.00 |
| Construction of an X-ray block and equipment at Lunga-Lunga hospital | Number of X-ray blocks constructed | Improved service delivery | 15,000,000.00 |
| Construction of a placenta pit at Lungalunga Hospital | Number of placenta pits constructed | Improved sanitation | 1,000,000.00 |
| **Preventive and Promotive Health Services** | To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors. | Perimeter wall fencing and borehole drilling at Mwamanga Dispensary in Bongwe /Gombato ward | Number of Dispensaries Fenced | Improved security, Improved service delivery | 4,000,000.00 |
| Procurement of X-RAY machine and other X-ray equipment at Tiwi Rural Health Centre in Tiwi ward | Number of X-ray machines procured | Improved service delivery | 15,000,000.00 |
| Purchase of a drier machine at Kinango Hospital | Number of Laundry machines purchased | Improved sanitation, Improved service delivery | 2,000,000.00 |
| Construction of Oncology centre (County Flagship project) | Number of oncology centers constructed | Improved access to healthcare | 100,000,000.00 |
| **TOTAL FOR VOTE** | | | | | **435,250,000.00** |

## **DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT**

### **Introduction**

This is a key sector in the county due to its immense potential for achieving the county economic transformation agenda. The department of tourism and enterprise development discharges its mandate through the following divisions and service delivery units: Enterprise Development; and Tourism and ICT.

### **Vision:**

A globally competitive economy with sustainable and equitable socio – economic development for better quality of life for all Kwale citizens

### **Mission:**

To promote, coordinate and implement integrated socio – economic policies and programmes for a rapidly industrializing economy

***4.4.2 Programmes, Objectives, Targets and Indicators***

| ***Programmes*** | ***Objectives*** | ***Targets*** | ***Performance Indicators*** | ***Outcomes*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Market Infrastructural Development Services** | **To create conducive environment for trade expansion and industrialization** | Construction of market shed & Toilet at Burani in  Mkongani ward | Number of market shed and toilets constructed | Increased access to market opportunities, Improved incomes | 3,000,000 |
| Construction of market shed and toilet at Magombani in Mwereni ward | Number of market sheds constructed | Increased access to market opportunities, Improved incomes | 3,000,000 |
| Construction of modern retail market at Lemba -Ukunda ward | Number of open air markets constructed | Increased access to market opportunities, Improved incomes | 20,000,000 |
| Construction of Two (2) Boda Boda Sheds with Toilets at Taru and Mackinnon Road Centre | Number of sheds constructed | Improved incomes | 2,900,000 |
| Trade Revolving Fund (Low cost credit to SMEs in Kwale) | Number of beneficiaries | Expansion of business opportunities | 39,000,000 |
| Business Development Services (BDS)-Product Development | Number of products developed |  | 5,000,000 |
| **Weights and Measures** | To promote fair trade practices and protect consumers | Support vehicle for departmental programmes | Number of vehicles purchased | Improved service delivery | 6,200,000 |
| **Investment** | To promote industrial development, manufacturing and value addition | **Flagship Project**  Fruit Processing Plant - Kubo south | Number of fruit processing plants constructed | Enhanced value, increased job opportunities and increased incomes | 115,000,000 |
| **Tourism development services** | To create an enabling environment for increased tourism activities | Construction/Rehabilitation of Beach access roads in Ukunda- Cabro Paving at Bidibadu Road and Kaskazi roads | Number of beach access roads opened | Enhanced tourism and increased tourism earnings | 15,000,000 |
| Establishment of annual tourism ,trade, investment ,education and agriculture fair event at the county level | Number of events done | Enhanced investment and trade opportunities | 15,000,000 |
| Construction of Eco-lodge and outdoor picnic and sporting facility in Maji Moto in Dzombo ward | Number of circuits developed | Improved tourism sites | 30,000,000 |
| Development of tourism information map/guide | Number of tourists | Convenience and easy access to tourism site | 1,500,000 |
| Construction and equipping of a VIP toilet at the Eco Tourism station in Mazumalume inTsimba Golini Ward | Number of VIP toilets constructed and equipped | Improved tourist sites | 1,500,000 |
|  |  | Development of online tourism portal | Operational tourism portal | Improved service delivery to tourists | 4,000,000 |
| **ICT Infrastructure development** | To support county operations for improved public service delivery | Design and implementation of local area network-Kwale ,Lungalunga and Kinango hospitals | Number of local area networks done | Improved service delivery to citizens | 14,600,000 |
| Expansion of county wide area network-  Kinango and Lungalunga Hospitals, and Ward administration offices in, Ndavaya, Samburu, Pongwe-Kikoneni, Kinango, Dzombo, Tsimba Golini and Kubo South | A well-established wide area network | Improved service delivery to citizens | 12,833,331 |
| Installation of Bandwidth management and security tool | Installed bandwidths | Improved service delivery | 4,000,000 |
| Installation of community hotspots at Mwaroni A in Gombato- Bongwe ward | Number of hotspots installed | Improved access to information for the citizens | 1,900,000 |
| Establishment of online repository (e-government compliance services) | Fully operation portal | Improved service delivery to citizens | 4,000,000 |
| Installation of cloud back-ups and recovery critical systems revenue | Operational backup system | Improved service delivery | 3,500,000 |
| **TOTAL** | | | | | **301,933,331** |

## **DEPARTMENT OF SOCIAL SERVICES AND TALENT DEVELOPMENT**

### **Introduction**

This is a key sector in the county for socio-cultural progress and shaping social change to foster rapid transformation. The department discharges its mandate through the directorates of: Youth and women empowerment; and Community Development. The functions of this sector are partially devolved**.**

### **Vision:**

A transformed society through utilization of talent, social and cultural assets to achieve sustainable development.

### **Mission:**

Provide and promote appropriate social and cultural services, community empowerment and nurture and develop sports, arts and talents to foster sustainable livelihood.

***4.5.2 Programmes, Objectives, Targets and Indicators***

| ***Programmes*** | ***Objectives*** | ***Targets*** | ***Performance indicators*** | ***Outcomes*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| Culture and social services | To promote culture and social services for sustainable development | Construction and equipping of audio visual recording studio | Number of audio visual studios constructed | Enhanced development of talents | 40,000,000 |
| Culture and social services | To promote culture and social services and enhance department logistics | Convenience Bus for the department | Number of buses purchased | Bus delivered | 10,000,000 |
| **Sports and Youth development** | **To improve arts, sports and talent development** | **Construction of county stadium** | **Number of stadia constructed** | **Enhanced development of sport skills and talents** | **100,000,000** |
| Sports and Youth development | To improve sports and youth welfare | Improvement of Sports fields improved | Number of sports fields improved | Enhanced sports development | 20,000,000 |
| Community development | To achieve inclusivity and empower community for equitable and sustainable development | Construction and equipping of a modern library in Kwale | Number of modern Libraries constructed | Enhanced development of mental capabilities and research | 25,000,000 |
| Community development | To achieve inclusivity and empower community for equitable and sustainable development | Construction of a public toilet block at Mbegani trading centre in Tsimba Golini | Number of toilets constructed | Improved social welfare and livelihood | 1,500,000 |
| Community development | To achieve inclusivity and empower community for equitable and sustainable development | Construction of Tiwi urban dining hall at Tiwi Social Women hall | Number of social halls constructed | Improved social welfare and livelihood | 5,543,337.00 |
| Community development | To achieve inclusivity and empower community for equitable and sustainable development | Construction of Malomani social hall in Mackinon Road | Number of social halls constructed | Improved social welfare and livelihood | 5,500,000.00 |
| Youth and women empowerment | To promote, develop and enhance community participation in sustainable development | Enhancing YOWEPEF seed fund in all wards | YOWEPEF seed fund Established | Improved social welfare | 50,000,000 |
| Youth and women empowerment | To promote, develop and enhance community participation in sustainable development | County Project | Improved social welfare |  | 40,000,000 |
|  |  | Talent search and nurturing 7,000,000 |  |  |  |
|  |  | Support to talent groups/Individuals 3,000,000 |  |  |  |
|  |  | Trainings on Youth and Women empowerment. 15,000,000 |  |  |  |
|  |  | Annual Youth/Women Conference. 15,000,000 |  |  |  |
|  |  | **TOTAL 40,000,000** |  |  |  |
| **GRAND TOTAL** | | | | | **297,543,337** |

## **DEPARTMENT OF ROADS AND PUBLIC WORKS**

### **Introduction**

The department of Roads and Public works is one of the key strategic sectors to realize rapid and sustainable county economic growth. This sector provides the requisite foundation for rapid county economic transformation. This sector has three main directorates namely: Roads; Public Works (Buildings and Construction); Public lighting; and the mechanical and transport division.

### **Vision:**

A county with robust and cost effective roads and public works infrastructure for rapid economic growth.

### **Mission:**

To provide efficient, affordable and reliable physical infrastructure for sustainable socio-economic growth through construction, modernization, rehabilitation and effective management of county infrastructural facilities.

***4.6.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objectives*** | ***Targets*** | ***Performance indicators*** | ***Outcomes*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Public works and Government Buildings** | To improve on connectivity and service delivery | Construction of Fire Station (additional Budget) in Ukunda ward | Number of fire stations constructed | Improved service delivery | 10,000,000.00 |
| Construction and equipping of a workshop and fueling bay/ depot at the County Headquarters | Number of fueling bays constructed and equipped | Improved service delivery | 15,000,000.00 |
| Purchase of small Fire Engine@ 30,000,000 each | Number of fire engines constructed | Improved service delivery | 30,000,000.00 |
| Purchase of Backhoe | Number of backhoes purchased | Improved service delivery | 18,000,000.00 |
| Rehabilitation of: Tsimba- Mbuguni- Kaya Bombo road- Grading & Graveling in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Lunguma- Mteza road- Grading and Graveling in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Rehabilitation of Mazumalume-Mbegani-Vukani road- Grading and Graveling in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mbuguni -Sheep and Goats road- Grading & Graveling (1km) in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 2,000,000.00 |
| Construction/ Rehabilitation of county access roads: Waa stage – Waa Girls – Kadhangani Rd Graveling in Waa- Ng’ombeni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Cabro laying of Kombani stage to Zote in Waa- Ng’ombeni ward | Number of Kms rehabilitated | Improved connectivity | 17,833,333.00 |
| Road opening: Denyenye to Beach Rd - Grading & Graveling in Waa- Ng’ombeni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Matuga KSG Rd- surface dressing in Waa/ Ng’ombeni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 10,000,000.00 |
| Construction/ Rehabilitation of county access roads: Magodzoni- Muungano -Vukani - Grading & Graveling in Tiwi ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Vinuni-Magodzoni road- Light Grading & Graveling in Tiwi ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Rehabilitation of Tiwi Sokoni –Chirima road-Light grading and gravelling in Tiwi Ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Tiwi -Sokoni- Galani –Mwamlongo- Muungano- Graveling in Tiwi ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Diani - Markaz- Bongwe Rd- Cabro paving in Gombato/ Bongwe ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 9,610,000.00 |
| Construction/ Rehabilitation of county access roads: Diani Markaz- Jogoo- (Darad) Road- Grading & Gravelling in Gombato/ Bongwe ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Installation of culverts and Cabro paving of access roads: Blue Jay-Kongo Mosque in Gombato/ Bongwe ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 13,000,000.00 |
| Installation of culverts at Mzee Mwachibega behind Diani dispensary in Gombato/ Bongwe ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,300,000.00 |
| Installation of culverts at Mzee Majuto Rd in Gombato/ Bongwe ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Harris hardware – Mzee Mwachotea – Dzunga – Leopard beach rd in Gombato ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,333,333.00 |
| Construction/ Rehabilitation of county access roads: Bahakanda- Milimani - Mwamtobo- Kajiweni Rd- Culverts, Grading & Graveling in Mkongani ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 6,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mtsangatamu- Mlafyeni Rd- Drift, Grading in Mkongani ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Tiribe -Mbegani - Boyani-Voya Mlungu road - Grading and Graveling in Mkongani ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 10,000,000.00 |
| Construction/ Rehabilitation of county access roads: Magwasheni- Mkundi -Tiribe Rd- Grading, Graveling & Culvers in Kubo South Ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Magodi- Kidiani road- Grading & Graveling in Kubo South and Ramisi wards | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Majimboni- Kidongo road- Grading & Graveling in Kubo South Ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Boyani- Marogoyo - Mwanjamba Rd- Grading and drift in Kubo South Ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 2,193,333.00 |
| Construction/ Rehabilitation of county access roads: Kona Musa to Beach Rd- Graveling in Ukunda ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mascrape to New Mkwakwani Rd- Cabro Paving in Ukunda ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 7,000,000.00 |
| Construction/ Rehabilitation of county access roads: Murraming of Tawbah Masjid – Kwa Vweso – Mvindeni Pry Rd | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Chale – Kaya Kinondo Rd- Grading & Graveling in Kinondo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 6,000,000.00 |
| Construction/ Rehabilitation of county access roads: Galu – Madago Rd- Grading & Graveling in Kinondo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 6,000,000.00 |
| Construction/ Rehabilitation of county access roads: Magaoni -Maumba Rd- Light Grading & Gravel in Kinondo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Milalani - Mwaembe Rd- Cabro paving in Ramisi ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 11,343,333.00 |
| Construction/ Rehabilitation of county access roads: Mwaembe- Munje Rd- Cabro paving in Ramisi ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 15,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mwangwei -Majoreni Rd- Grading & Graveling in Pongwe Kikoneni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Chigombero- Kivuleni Rd- Light Grading & Graveling in Pongwe Kikoneni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mabafweni- Mwauga Rd- Grading & Drift in Pongwe Kikoneni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Panama -Shimoni Polytechnic Rd- Grading & Graveling in Pongwe Kikoneni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mwabovo- Mwanguda Rd- Grading & Graveling in Dzombo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: TM- Mwananyamala Rd- Grading & Gravelling in Dzombo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 14,460,000.00 |
| Construction/ Rehabilitation of county access roads: Vitsangalaweni – Kwa Masai Rd- Grading & Graveling in Dzombo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mamba- Nguluku Rd in Dzombo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mahuruni- Kiwegu Rd- Grading & Graveling in Vanga ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 7,000,000.00 |
| Construction/ Rehabilitation of county access roads: Jua Kali- Ngathini Tsuini Rd- Grading & Graveling in Vanga ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Lungalunga- Lwayoni -Kasemeni Rd- Grading & Culverts in Vanga ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mtumwa- Magombani -Kalalani - Mwakalanga- Maringoni – Katateni- Kilimangodo Rd - Grading, structures & Gravel in Mwereni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 7,000,000.00 |
| Road opening: Mwakalanga – Naserian – Magojoni Rd: Heavy Grading & structures in Mwereni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Road opening and grading: Mwangulu – Tingani – Bondeni – Mzuri – Vigogoni – Kwa Nyanje Rd: in Mwereni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Ndavaya -Mtumwa Rd: Drift, Grading & Gravel in Ndavaya ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Gulanze- Kafichoni- Mbwaleni Rd: Grading, Gravel & Structures in Ndavaya ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Ndavaya - Dziweni - Mwachanda Rd: Grading & Gravel in Ndavaya ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Gulanze- Mtsamviani Rd: Grading & Gravel in Ndavaya ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 2,000,000.00 |
| Construction/ Rehabilitation of county access roads: Ndauni – Kisimani - Mwangoni Rd in Puma ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Vigurungani- Nyango Rd: grading & Gravelling in Puma ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Busa – Dzimanya - Kidzaya Rd: murraming in Puma ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 6,000,000.00 |
| Construction/ Rehabilitation of county access roads: Taru -Egu - Gurujo Rd: Grading , Structures & Gravel in Mackinon Rd ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Sakake- Taru Rd: Grading, Graveling & Structures in Mackinon Rd ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mlunguni- Makamini Rd: Grading & Culvert in Mackinon Rd ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 3,000,000.00 |
| Construction/ Rehabilitation of county access roads: Malomani- Busho Rd: Culverts in Mackinon Rd ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 2,000,000.00 |
| Construction/ Rehabilitation of county access roads: Samburu- Chanzou Shauri Moyo Rd: Grading, Gravel, culvert in Samburu Chengoni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Kinagoni -Bumburi Rd: Grading, Graveling in Samburu Chengoni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Maziani- Chengoni -Mtulu in Samburu Chengoni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mwabila- Julani -Katsimbalwena Rd; Grading, Structures & Graveling in Mwavumbo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Gobwe- Chidzipwa – Mubande Rd in Mwavumbo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction/ Rehabilitation of county access roads: Pemba – Nihutu – Ndungo – Mtsangatifu Rd Road opening in Mwavumbo ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 5,000,000.00 |
| Construction of box culverts at Ndungo river in Mwavumbo ward | Number of culverts constructed | Improved connectivity | 6,000,000.00 |
| Construction/ Rehabilitation of county access roads: Majengo- Bofu -Mtaa Rd : Light Grading & Gravel in Kasemeni ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 20,833,333.00 |
| Construction/ Rehabilitation of: Tsunza -Lutsangani- Kibaoni Rd: : Heavy Grading , Structures & Gravel in Kinango ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 8,000,000.00 |
| Construction/ Rehabilitation of county access roads: Yapha-Kibandaongo Rd: Grading & Gravel in Kinango ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 4,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mteza Bridge on Pemba River in Kinango ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 40,000,000.00 |
| Construction/ Rehabilitation of county access roads: Mialatsoni -Bengo Rd- Ramisi River Drift in Kubo South and Dzombo wards | Number of Kms constructed/ rehabilitated | Improved connectivity | 10,000,000.00 |
| Construction/ Rehabilitation of county access roads: Kifyonzo Vented drift in Ndavaya ward | Number of Kms constructed/ rehabilitated | Improved connectivity | 10,000,000.00 |
| **County Flagship Project 1**- Phase 2: Tarmacking of Kona Ya Jadini – Neptune Road Junction at Lotfa Resort 1.4km @ 35Million/km in Ukunda ward | Number of Kms tarmacked | Improved connectivity | 49,000,000.00 |
| **Flagship Project 2**- Phase 2: Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road 3.0 Km@ 35Million/km in Ukunda, Gombato/Bongwe wards | Number of Kms tarmacked | Improved connectivity | 105,000,000.00 |
| **County Flagship Project 3**- Phase 1: Tarmacking of Mkilo to Kalalani Road 2.0km @ 35Million/km in Mwavumbo ward | Number of Kms tarmacked | Improved connectivity | 70,000,000.00 |
| **County Electrification** | **To install flood lights for increased business hours and security improvement** | Erection of two flood lights at Mazumalume dispensary and Mbegani trading centre | Number of floodlights erected | Improved security | 3,000,000.00 |
| Maintenance of Public Lighting | Number of public lighting facilities maintained | Improved security | 15,000,000.00 |
| Erection of floodlights at Ng’ombeni kwa Chief and Denyenye pry in Waa/ Ng’ombeni | Number of floodlights erected | Improved security | 3,000,000.00 |
| Installation of one 20M high floodlight at Mwachanda trading centre in Ndavaya ward | Number of floodlights erected | Improved security and socio-economic welfare | 2,000,000.00 |
| Installation of street lights at Ndavaya trading centre in Ndavaya ward | Number of street lights installed | Improved security and socio-economic welfare | 2,000,000.00 |
| Installation of floodlight at Mwachanda and Mwakijembe in Ndavaya ward | Number of floodlights erected | Improved security and socio-economic welfare | 1,500,000.00 |
| Installation of floodlights at Mvindeni dispensary and Mkwakwani dispensary | Number of floodlights erected | Improved security | 3,333,333.00 |
| Installation of street lights at Shimba hills and Lukore | Number of floodlights erected | Improved security | 4,000,000.00 |
| Erection of floodlights at Rondwe girls/ Giriama Gombato ward | Number of floodlights erected | Improved security | 2,000,000.00 |
| Erection of floodlights at Bongwe centre Gombato ward | Number of floodlights erected | Improved security | 2,000,000.00 |
| Erection of floodlights at Kirewe in Gombato ward | Number of floodlights erected | Improved security | 3,000,000.00 |
| Purchase of Winch Accessories | Number of winch accessories purchased | Improved service delivery | 1,000,000.00 |
| Erection of two floodlights at Tumbe and Sawasawa village in Ramisi ward | Number of floodlights erected | Improved security and socio-economic welfare | 3,000,000.00 |
| Erection of two floodlights at Mwagundu, Milalani, Kisimachanze, Mwaembe and Kingwede @1.5M in Ramisi ward | Number of floodlights erected | Improved security and socio-economic welfare | 7,500,000.00 |
| Erection of floodlights at Kivuleni in Pongwe/ Kikoneni | Number of floodlights erected | Improved security and socio-economic welfare | 1,500,000.00 |
| Erection of floodlights at Mamba market in Dzombo ward | Number of floodlights erected | Improved security and socio-economic welfare | 2,000,000.00 |
| Installation of street lights at Vanga in Vanga ward | Number of streetlights installed | Improved security and socio-economic welfare | 2,000,000.00 |
| Erection of floodlights at Malomani in Mackinon Road | Number of floodlights erected | Improved security and socio-economic welfare | 1,500,000.00 |
| Erection of floodlights at Chengoni trading centre in Samburu Ward | Number of floodlights erected | Improved security and socio-economic welfare | 2,000,000.00 |
| Installation of street lights at Mwangulu in Mwereni ward | Number of streetlights installed | Improved security and socio-economic welfare | 3,000,000.00 |
| Installation of street lights at Mkilo in Mwavumbo ward | Number of streetlights installed | Improved security and socio-economic welfare | 3,000,000.00 |
| Erection of floodlights at Mtaa and Katundani | Number of floodlights erected | Improved security and socio-economic welfare | 3,500,000.00 |
| Erection of two floodlights at Lutsangani in Kinango Ward | Number of floodlights erected | Improved security and socio-economic welfare | 3,000,000.00 |
| **TOTAL** | | | | | **811,739,998.00** |

## **DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

### **Introduction**

The department is comprised of Land administration and management; Urban and rural planning; and Natural resources management and climate change.

### **Vision:**

Sustainable natural resource and land use management for wealth creation and a quality environment for every Kwale County citizen.

### **Mission:**

To create and enhance a system of functional human settlements that will enable a sustainable environment for public and private investment and optimal use of available natural resources.

***4.7.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objectives*** | ***Targets*** | ***Indicators*** | **Outcomes** | ***Estimated Cost –Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Land Administration and Management** | **To resolve all land issues in the county** | Land banking | Number of parcels purchased | Well managed land and improved livelihoods | 20,000,000 |
| Adjudication and settlement of community lands, Vigurungani section | No of community settlement plans adjudicated | Reduced land conflicts/ disputes, enhanced land security and utilization | 5,000,000 |
| Adjudication and settlement of community lands, Busa section | No of community settlement plans adjudicated | Reduced land conflicts/ disputes, enhanced land security and utilization | 5,000,000 |
|  |  | Adjudication and settlement of community land, Samburu-Chengoni section | No of community settlement plans adjudicated | Reduced land conflicts/ disputes, enhanced land security and utilization | 4,000,000 |
|  |  | Survey and squatter settlement plan at Matuga – Sheep and Goats | Number of squatters settled | Reduced land conflicts/ disputes, enhanced land security and utilization | 2,000,000.00 |
|  |  | Adjudication and settlement of community land, Kibandaongo section | No of community settlement plans adjudicated | Reduced land conflicts/ disputes, enhanced land security and utilization | 3,000,000 |
|  |  | Survey, adjudication and settlement of communities in Mwereni and Mwavumbo dissolved group ranches | Number of surveys done and settlement schemes established | Resolved land disputes and improved community livelihood | 15,000,000 |
|  |  | Develop a county planning, land use and urban development legislation | Number of policies developed on land use & development | Reduced land conflicts/ disputes, enhanced land security and utilization | 6,000,000 |
| **Urban and rural planning development** | To ensure planned development | Management of Kwale mapping centre | Established GIS Centre at the HQ | Improved physical planning | 3,000,000 |
| Preparation of integrated urban development plan for Diani/Ukunda | No of advisory plans developed | Improved planning, reduced land conflicts/ disputes | 10,000,000 |
| **Natural resource management** | -To improve and enhance tree cover  -To improve, conserve and protect natural resources | Forest development and management in all wards | No of tree seedlings planted | Improved forest cover and enhanced environmental conservation | 5,000,000 |
| Management of Diani-Chale Marine Reserve in Kinondo ward | No of marine reserve management practices implemented | Increased forest cover and ecosystem management | 3,333,333.00 |
| Climate change mitigation-energy saving cookers | No. of women groups trained and given the materials for distribution to households | Improved energy conservation | 10,000,000 |
|  |  | Conservation of water catchment areas-capacity building of communities adjacent to water catchment areas/riparian areas, in Tsimba/Golini, Mkongani and Kubo south | Number of forums held with the community | Well informed and sensitized society | 5,000,000 |
| **TOTAL** | | | | | **96,333,333.00** |

## **DEPARTMENT OF WATER SERVICES**

### **Introduction**

The County department of Water encompasses the development and distribution of clean and accessible water resources under water services management. This include water pipeline systems rehabilitation, construction of water dams and pans, drilling of boreholes, provision of water harvesting and storage facilities to provide clean water for domestic and industrial use. It is also composed of the strategies to protect the water sources through the water catchment areas management.

### **Vision:**

Be the leading County in development and provision of sustainable water services to all its residents.

### **Mission:**

Promoting safe and sustainable water services for all residents of Kwale County

***4.8.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objective*** | ***Target*** | ***Performance indicators*** | ***Outcomes*** | ***Estimated cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| Water Services Management | To improve the access, quality and storage of water for sustainable development | Purchase of hydro-geological survey equipment (Terameter) | Number of survey equipment purchased | Improved service delivery | 10,000,000.00 |
| Test pumping of boreholes-(40) | Number of boreholes tested | Improved service delivery | 4,000,000.00 |
| Purchase of survey equipment (RTK) | Number of survey equipment purchased | Improved service delivery | 6,000,000.00 |
| County wide Rehabilitation of (Pumps/motors repair and installation, Dam embankment/spillway seals, pipes & pipe fittings/accessories) for non-revenue water reduction | Number of emergency water supply systems rehabilitated | Improved access to clean and safe water | 15,000,000.00 |
| Support to community water supply systems (Operation and maintenance of community based water supply schemes- Nyalani, Mkanda, Marere Mkongani, Majimboni, etc) | Number of community water supply systems supported | Improved access to clean and safe water | 15,000,000.00 |
| Supply and delivery of borehole drilling materials in Waa -Ng’ombeni Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini wards | Number of wards supplied with borehole drilling materials | Improved access to clean and safe water | 15,000,000.00 |
| Installation of 6 solar powered pumps in Waa Ng’ombeni, Gombato, Dzombo, Pongwe Kikoneni, Kubo South, Tsimba Golini wards | Number of solar powered pumps installed | Improved access to clean and safe water | 15,000,000.00 |
| Equipping of 20No. drilled boreholes with hand pumps in all wards | Number of drilled boreholes equipped with hand pumps | Improved access to clean and safe water | 7,600,000.00 |
| Equipping of 8No. drilled boreholes with electrical pumps in all wards- give names) | Number of drilled boreholes equipped with electrical pumps | Improved access to clean and safe water | 28,000,000.00 |
| Drilling and equipping of two boreholes in Mazumalume in Tsimba Golini ward(Mwananyahi) | Number of drilled boreholes and equipped | Improved access to clean and safe water | 3,000,000.00 |
| Construction of staff house and fencing for Busho Kilibasi pump station in Mackinon Rd ward | Number of staff houses constructed | Improved access to clean and safe water | 7,000,000.00 |
| Marere-Mkongani Pipeline - Construction of staff house and fencing at pump tank site (Tserezani) in Mkongani ward | Number of staff houses constructed | Improved access to clean and safe water | 8,000,000.00 |
| Extension of Mtulu- Chengoni Pipeline in Samburu/ Chengoni ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 5,000,000.00 |
| Construction of Taru – Mbegani pipeline in Mackinon Road ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 6,000,000.00 |
| Construction of Taru/Mukuro - Gurujo pipeline in Mackinon Road ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 6,000,000.00 |
| Construction of reservoir tank at Chirima cha Uha in Puma ward | Number of reservoir tanks constructed/ rehabilitated | Improved access to clean and safe water | 3,000,000.00 |
| Construction of Kinagoni-Chituoni Pipeline in Samburu- Chengoni ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 2,000,000.00 |
| Mkanda Dam Source Capacity Enhancement and Construction of generator power house in Dzombo, Pongwe-  Kikoneni,Ramisi,Kubo south and Mkongani wards | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 20,000,000.00 |
| Extension of Makongeni Chale pipeline in Kinondo ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 3,400,000.00 |
| Pipeline extension at Mwambalazi in Pongwe- Kikoneni ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 4,000,000.00 |
| Extension of Mwauga Borehole pipeline in Pongwe-Kikoneni ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 2,000,000.00 |
| Construction of Mwabila Julani Katsimbalwena water pipeline in Mwavumbo ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 10,000,000.00 |
| Construction of Kombani Water supply reticulation system in Waa- Ng’ombeni ward | Kms of pipeline constructed/ rehabilitated | Improved access to clean and safe water | 15,000,000.00 |
| Construction of 222m3 storage tank and distribution at Mwachanda (for Marere - Kirewe - Mwachanda pipeline) Ndavaya ward | Installation of storage tank | Distance to nearest water point | 3,000,000.00 |
| Rehabilitation/Construction of 8 water pans and dams [County machinery/Hire] in Mackinnon Rd, Vanga (Mgombezi), Mkongani (Boyani) Ndavaya, Mwereni (Ngulini, Tingani, Gorioni), Puma Gorigori/Metani, Kasemeni & Samburu Chengoni wards | Number of dams/ pans constructed or rehabilitated | Improved access to clean and safe water | 24,000,000.00 |
| Rehabilitation/ Construction of small dams & Pans (Bekamwenga/Madzonini dam) in Puma ward | Number of dams/ pans constructed or rehabilitated | Improved access to clean and safe water | 10,000,000.00 |
| Rehabilitation/Construction of Lutsangani dam in Mwavumbo ward | Number of dams/ pans constructed or rehabilitated | Improved access to clean and safe water | 5,000,000.00 |
| Construction of Mtumwa dam in Mwereni ward | Number of dams constructed/ rehabilitated | Improved access to clean and safe water | 7,000,000.00 |
| **County Flagship Project 1** Construction of Mwakalanga Dam- Phase 2: treatment Works and Mwakalanga Watering Outlet) in Mwereni ward | Number of dams constructed | Improved access to clean and safe water | 35,000,000.00 |
| **County Flagship Project 2** Construction of Dziweni dam- Phase 2: Treatment Works in Ndavaya ward | Number of dams constructed | Improved access to clean and safe water | 25,000,000.00 |
| **County Flagship Project 3** Kaza Moyo ( New)- Earth Works in Samburu-Chengoni ward | Number of dams constructed | Improved access to clean and safe water | 68,000,000.00 |
| **County Flagship Project 4** 2No Boreholes water supply systems (Kwale Water Master Plan)- Equipping and Water Supply Distribution System | Number of boreholes constructed | Improved access to clean and safe water | 40,000,000.00 |
| **County Flagship Project 5** Kizingo Dam- Phase 2: Completion of Earth works and Construction of Water Off Take system in Mackinon Rd ward | Number of dams constructed | Improved access to clean and safe water | 20,000,000.00 |
| **TOTAL** | | | | | **447,000,000.0** |

## **DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

### **Introduction**

The department of Finance and Economic Planning is comprised of five directorates namely: Accounting Services; Economic Planning and Budgeting; Revenue Mobilization; Procurement; and Internal Audit. This department is mandated to ensure prudent financial management, sound county economic planning and budgeting, maximum financial resources mobilization, efficient procuring of goods and services, and risk assurance.

### **Vision:**

A leading County treasury in management of public finances, economic and financial policy formulation, revenue mobilization, efficient procuring of services and risk assurance.

### **Mission:**

To provide leadership and policy direction in management of public finances, county economic affairs, revenue mobilization, procurement and supplies and promotion of accountability for effective and efficient service delivery.

***4.9. 2 Programmes, Objectives, Targets and Indicators***

| ***Programmes*** | ***Objectives*** | ***Targets*** | **Performance indicator** | **Outcome** | **Estimated Cost-Ksh** |
| --- | --- | --- | --- | --- | --- |
| **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 | 30,000,000.00 |
| **Monitoring and Evaluation** | Optimal and effective resource allocation | Automated County Integrated Monitoring and Evaluation System | Number of Monitoring and Evaluation reports | Accelerated socio-economic development | 10,000,000.00 |
| **Auditing Services** | To ensure prudent utilization of public finances | Automated Audit and Reporting System | Number of audit reports produced and disseminated | Improved accountability and efficient service delivery | 10,000,000.00 |
| **TOTAL** | | | | | **50,000,000.00** |

## **DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION**

### **Introduction**

This department is comprised of the devolved units; Cleaning services (waste management); and enforcement.

### **Vision:**

A transparent, accountable, all inclusive, equitable, just and secure environment for a competitive and prosperous county

### **Mission:**

To promote an equitable, all inclusive and democratic society through establishment of effective governance structures and systems for achievement of rapid socio-economic and political transformation in the county.

***4.10.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objectives*** | ***Targets*** | ***Performance indicators*** | ***Outcome*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Devolved Units Infrastructural development** | **To improve on public service delivery** | Construction of ward Administration Block at Ramisi | No of blocks constructed | Improved service delivery | 8,000,000.00 |
| Purchase of Motorcycles for village Administrators (46 No.) | No of Motorcycles Purchased | Improved service delivery | 23,000,000.00 |
| Electricity connection to all ward offices | Number of offices with electricity connection | Improved service delivery | 22,000,000.00 |
| **County Waste Management** | **To ensure clean and secure urban centres** | Purchase of 1 Fabricated Lorry for Garbage Collection | Fabricated lorry purchased | Improved service delivery | 15,000,000.00 |
| Purchase of Skip bins (10) | No of skip bins purchased | Improved service delivery | 6,000,000.00 |
| Purchase of 2 skip loaders | Number of skip loaders purchased | Improved service delivery | 24,000,000.00 |
| Construction of Bus Park at Kinango | Number of bus parks constructed | Improved service delivery | 22,000,000.00 |
| **TOTAL** | | | | | **120,000,000.00** |

## **EXECUTIVE SERVICES**

### **Introduction**

The Executive Services consists of: the County Executive Committee; Office of the Governor; the County Secretary; Communication; and Human Resources. This department provides the overall leadership, policy and strategic direction to the county. It sets the County’s transformation agenda and through proper communication mechanism ensures that this agenda is clearly understood and owned by the Kwale Citizens.

### **Vision:**

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

### **Mission:**

To provide overall leadership, policy and strategic direction for running a people driven county that will ensure rapid socio-economic transformation for maximum benefits to all residents through creation of an enabling environment for economic growth, job creation and poverty eradication that embraces inclusivity, equity and good governance.

***4.11.2 Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objective*** | ***Target*** | ***Performance indicator*** | ***Outcome*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| **Infrastructural Development** | To enhance provision of efficient services to county departments, agencies and the general public | Construction of Governors Residence | Governor’s Residence constructed | Improved service delivery | 76,500,000.00 |
| **TOTAL** | | | | | **76,500,000.00** |

## 

## **COUNTY ASSEMBLY**

### **Introduction**

The County Assembly is the legislative arm of the County Government as espoused by article 185 of the Constitution of Kenya 2010. County Assembly is composed of the Office of the Speaker, the Assembly Service Board and the Members of the County Assembly MCAs. The sections include Administration (the assembly board, Clerk and technical staff) and the Legislative, Representation and Oversight including the Assembly Committees.

### **Vision:**

A hub of legislative excellence in Kenya and beyond

### **Mission:**

To ensure transparent and accountable governance for prosperity of the people of Kwale County through effective representation, legislation and oversight

***Programmes, Objectives, Targets and Indicators***

| ***Programme*** | ***Objective*** | ***Target*** | ***Performance indicator*** | ***Outcome*** | ***Estimated Cost-Ksh*** |
| --- | --- | --- | --- | --- | --- |
| Infrastructural Development - Annex to Speakers Residence - Gate House | To enhance provision of efficient services to county departments, agencies and the general public | Construction of Gate House (speakers residence) | Gate House constructed | Efficiency in service delivery | 1,500,000.00 |
| Infrastructural Development - Annex to Speakers Residence - Perimeter Wall | Construction of Perimeter Wall (speakers residence) | Perimeter wall constructed | Improved Security Services | 5,000,000.00 |
| Infrastructural Development - Annex to Speakers Residence - Servant Quarters | Construction of Servant Quarter (speakers residence) | Servant Quarters constructed | Efficiency in service delivery | 2,000,000.00 |
| Infrastructural Development - Public Utilities to 4 ward Offices | Construction of 4 Ward Offices - Guttering, Public Use Toilets, Solar panel & installation system | Public utilities to 4 ward offices constructed | Efficiency in service delivery | 13,500,000.00 |
| Infrastructural Development - 7 New Ward Offices | Construction of 7 new Ward Offices | 7 New ward offices constructed | Efficiency in service delivery | 70,000,000.00 |
| Infrastructural Development - Assembly Annex Offices - ICT Mast | Erection of Internet Mast for the new Admin Block | ICT Mast Erected | Efficiency in communication and ICT affairs | 1,000,000.00 |
| **TOTAL** | | | | | **93,000,000.00** |

# 

# **CHAPTER FIVE: IMPLEMENTATION FRAMEWORK, MONITORING AND EVALUATION**



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# 

# **5.1Introduction**

This chapter 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**.**

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.

## **5.2INSTITUTIONAL FRAMEWORK**

One of the fundamental principles of public finance management is public participation. This plan will aim at upholding this principle by involving all stakeholders including Governments Departments, Development Partners, NGOs, CSOs, FBOs and the local community in this CADP 2019-2022 project implementation, monitoring and evaluation to ensure ownership and sustainability of projects.

Figure 3: Kwale County Institutional Framework

***Source: Department of Finance and Economic Planning***

## **5.3RESOURCE REQUIREMENTS BY DEPARTMENT**

The proposed development budget for each department responsible for the implementation of the 2019-2020 CADP is as follows:

Table 6: Proposed departmental development FY2019/2020 – FY2020/2021

|  |  |  |  |
| --- | --- | --- | --- |
| **Department** | **FY 2019-2020** | **FY 2020-2021** | **FY 2021-2022** |
| **(Kshs Million)** | **(Kshs Million)** | **(Kshs Million)** |
| 1. Agriculture, Livestock and Fisheries | 267,200,000.00 | 280,560,000.00 | 294,588,000.00 |
| 2. Education | 543,500,000.00 | 570,675,000.00 | 599,208,750.00 |
| 3. Health Services | 435,250,000.00 | 457,012,500.00 | 479,863,125.00 |
| 4. Tourism and Enterprise Development | 301,933,331.00 | 317,029,997.55 | 332,881,497.43 |
| 5. Roads and Public Works | 811,739,998.00 | 852,326,997.90 | 894,943,347.80 |
| 6. Environment and Natural Resources | 96,333,334.00 | 101,150,000.70 | 106,207,500.74 |
| 7. Social Services and Talent Management | 297,543,337.00 | 312,420,503.85 | 328,041,529.04 |
| 8. Water Services | 447,000,000.00 | 469,350,000.00 | 492,817,500.00 |
| 9. Finance and Economic Planning | 50,000,000.00 | 52,500,000.00 | 55,125,000.00 |
| 10. Public Service and Administration | 120,000,000.00 | 126,000,000.00 | 132,300,000.00 |
| 11. County Executive Services | 76,500,000.00 | 80,325,000.00 | 84,341,250.00 |
| 13. County Assembly | 93,000,000.00 | 97,650,000.00 | 102,532,500.00 |
| **TOTAL** | **3,540,000,000.00** | **3,717,000,000.00** | **3,902,850,000.00** |
| **CONDITIONAL GRANTS** | 1,082,247,054.0**0** | 1,136,359,406.70 | 1,193,177,377.04 |
| **GRAND TOTAL** | **4,622,247,054.00** | **4,853,359,406.70** | **5,096,027,377.04** |

## **5.4THE RESOURCE MOBILIZATION FRAMEWORK**

According to the Constitution of Kenya 2010 there exist two distinct sources of revenue for the county: the external equitable share from the national government and the locally generated revenue.

Table 7: Proposed resource mobilization Framework FY2019 /2020 – FY2021/22

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **FY 2019-2020** | **FY 2020-2021** | **FY 2021-2022** |
| **(Kshs Million)** | **(Kshs Million)** | **(Kshs Million)** |
| **Own Source Revenue** | **318,267,920.25** | **334,181,316.26** | **350,890,382.08** |
| **Equitable Share of Revenue from National Government** | **7,912,800,000.00** | **8,308,440,000.00** | **8,723,862,000.00** |
| Compensation for User Fees Forgone | 15,970,072.65 | 16,768,576.28 | 17,607,005.10 |
| Leasing of Medical Equipment | 210,000,000.00 | 220,500,000.00 | 231,525,000.00 |
| Road Maintenance Levy | 208,337,132.85 | 218,753,989.49 | 229,691,688.97 |
| Development of Youth Polytechnics | 43,953,000.00 | 46,150,650.00 | 48,458,182.50 |
| **Total Conditional Grants** | **478,260,205.50** | **502,173,215.78** | **527,281,876.56** |
| World Bank Grant on Kenya Devolution Support Programme | 53,285,171.10 | 55,949,429.66 | 58,746,901.14 |
| World Bank Grant for Kenya Urban Support Project | 52,500,000.00 | 55,125,000.00 | 57,881,250.00 |
| DANIDA Grant to Supplement Financing of County Health facilities | 20,514,998.10 | 26,790,750.00 | 28,130,287.50 |
| World Bank Grant for Universal Health Care Project | 103,084,030.35 | 108,238,231.87 | 113,650,143.46 |
| World Bank Loan for National Agricultural and Rural Inclusive Growth Project | 147,456,921.15 | 154,829,767.21 | 162,571,255.57 |
| EU Grant for Instrument for Devolution Advice and Support | 47,250,000.00 | 49,612,500.00 | 52,093,125.00 |
| Water and Sanitation Development Project (WSDP) | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 |
| **Total Loans and Grants** | **844,091,121.50** | **891,545,678.73** | **936,122,962.67** |
| **GRAND TOTAL** | **9,553,169,247.25** | **10,036,340,210.77** | **10,538,157,221.31** |

## **5.5MONITORING AND EVALUATION FRAMEWORK**

The Constitution of Kenya 2010 requires that governments use monitoring and evaluation mechanisms as an integral part of developing and executing government policies, programmes and projects and in resource allocation and management at the two levels of governments. The Public Financial Management Act 2012 requires county governments to prepare annual development plans that detail programs to be delivered including measurable indicators of performance where feasible; and the Public Service (values and principles) Act 2015 that requires every public institution develop mechanisms for monitoring and evaluating the effectiveness of public service delivery.

Monitoring and evaluation forms part of the Performance Management Framework, which encompasses setting performance indicators, measuring them over time, evaluating them periodically and finally, making course corrections as needed. The county monitoring and evaluation framework will facilitate the county government to know whether or not the county government policies, programs and projects are happening according to planning timelines and targets presented, in an efficient and effective manner.

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.

### **DEPAPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Crop Development** | | | | | | |
| **Programme Objective** | To promote agricultural productivity in the County | | | | | | |
| **Sub Programme** | **Project/Activity** | **Output Indicators** | **Outcome indicator** | **Time frame** | **Delivery unit** | **Cost estimate** | **Source of Funds** |
| Crop production | Rehabilitation and Up Scaling of Micro irrigation | Number of beneficiaries | Acreage under irrigation | July 2019-June 2020 | Crop Production | 6,000,000.00 | Consolidated fund |
| Crop production | Promotion of food Crops (Certified Maize, Root Crops& Pulses) | Number of Beneficiaries. | Acreage under food production. | July 2019-June 2020 | Crop Production | 40,000,000.00 | Consolidated fund |
| Crop production | Rehabilitation and Purchase of Seedlings (Coconut, Cashew nut and fruit seedlings) | Number of Beneficiaries | Acreage under cash crop production. | July 2019-June 2020 | Crop Production | 5,000,000.00 | Consolidated fund |
| Crop Health | Purchase of Pesticides and Spray Pumps(Fall Army Worm) | Number of Beneficiaries | Bags of crop produce harvested | July 2019-June 2020 | Crop Production | 10,000,000.00 | Consolidated fund |
| Crop post-harvest handling | Installation of Electricity& Cabros at Mwambalazi & Menza Mwenye Grain Stores and Construction of Toilets in Mwambalazi Grain Store | Electricity installed, area covered by Cabro & number of toilets constructed | Customer satisfaction | July 2019-June 2020 | Crop Production | 3,000,000.00 | Consolidated fund |
| Crop Production and food security | Establishment of Agricultural information resource centre (ICT & Software) | Number of Agricultural information resource centres established | Customer satisfaction | July 2019-June 2020 | Crop Production | 10,000,000.00 | Consolidated fund |
| Crop Production and food security | Rehabilitation /Refurbishing of agriculture department Offices blocks ( Kwale and AMS Msambweni) | Number of refurbished office blocks | Motived and productive officers | July 2019-June 2020 | Crop Production | 5,000,000.00 | Consolidated fund |
| Crop Production and food security | Construction of 1Hostel and electricity connection | Increased number of boarders in the centre | Improved performance by students | July 2019-June 2020 | Crop Production | 15,000,000.00 | Consolidated fund |
| Crop Production and food security | Fencing of Mkongani ATC Centre | Area covered by fence | Reduced burglary cases in the centre | July 2019-June 2020 | Crop Production | 1,000,000.00 | Consolidated fund |
| Crop Production and food security | Equipping of modern kitchen | A well-equipped and modernized kitchen | Improved students satisfaction | July 2019-June 2020 | Crop Production | 5,000,000.00 | Consolidated fund |
| Crop Production and food security | Procurement of 2 Tractors for Hire( 1/Sub County) | Number of beneficiaries | Bags of crop produce harvested | July 2019-June 2020 | Crop Production | 10,000,000.00 | Consolidated fund |
| Crop Production and food security | Procurement of a Hay bailer | Amount of hay produced | Improved cattle health | July 2019-June 2020 | Crop Production | 5,000,000.00 | Consolidated fund |
| Crop Production and food security | Construction of a Hay ban | Well-constructed hay ban | Availability of adequate cattle feeds | July 2019-June 2020 | Crop Production | 2,000,000.00 | Consolidated fund |
| Crop Production and food security | Agricultural Mechanization Services – fuel | Litres of fuel consumed | Level of customer satisfaction | July 2019-June 2020 | Crop Production | 14,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | | **131,000,000.0** |  |
| **Programme Name** | **Livestock development** | | | | | | |
| **Programme Objective** | **To promote the productivity of livestock and livestock products in the County** | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | **Time frame** | **Delivery unit** | **Cost estimate** | **Source of Funds** |
| Value Addition of Livestock and Livestock Products | Dairy cattle promotion | Number of beneficiaries | Increased earnings out of dairy products | July 2019-June 2020 | Livestock Development | 15,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Beef Promotion (beef bulls) | Number of beneficiaries | Increased earnings out of beef products | July 2019-June 2020 | Livestock Development | 12,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Meat goat promotion (Meat goat bucks) at Puma, Mwavumbo, Ndavaya, Mwereni, Pongwe- Kikoneni, Ramisi, and Kubo South. | Number of beneficiaries | Increased income levels | July 2019-June 2020 | Livestock Development | 7,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Promotion of breeding stock (Kienyeji poultry) at Tiwi ward | Number of beneficiaries | Increased income levels | July 2019-June 2021 | Livestock Development | 1,000,000.00 | Consolidated fund |
| Livestock Disease control | Disease Control (Vaccine, drugs, tsetse repellent & acaricides) | Number of beneficiaries | increased income levels | July 2019-June 2020 | Livestock Development | 12,000,000.00 | Consolidated fund |
| Livestock Disease control | Construction of a cattle dip at Maponda-Mkongani ward | Number of beneficiaries | increased income levels | July 2019-June 2021 | Livestock Development | 3,700,000.00 | Consolidated fund |
| Livestock breeding | Up scaling of AI and synchronization in all wards | Number of cows inseminated | increased income levels | July 2019-June 2020 | Livestock Development | 2,500,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Construction and Equipping of Slaughter House at Kinango | A well-constructed & equipped slaughter house | increased income levels | July 2019-June 2020 | Livestock Development | 20,000,000.00 | Consolidated fund |
| Livestock Disease control | Rehabilitation of Operational Dips in all wards | Number of cattle dips rehabilitated | increased income levels | July 2019-June 2020 | Livestock Development | 4,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Up scaling of bee keeping and honey value addition | Number of beehives purchased | increased income levels | July 2019-June 2020 | Livestock Development | 3,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Establishment of 2 apiaries | Well established apiaries | increased income levels | July 2019-June 2020 | Livestock Development | 5,000,000.00 | Consolidated fund |
| Value Addition of Livestock and Livestock Products | Purchase of 400 Bee hives for Mazumalume farmers in Tsimba/Golini ward | Number of bee hives purchased | increased honey production | July 2019-June 2020 | Bee Keeping | 3,000,000.00 | Consolidated fund |
|  |  |  |  |  | **SUB TOTAL** | **88,200,000.00** |  |
| **Programme Name** | **Fisheries Development** | | | | | | |
| **Programme Objective** | **To promote the productivity of fisheries and fish products in the County** | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | **Time frame** | **Delivery unit** | **Cost estimate** | **Source of Funds** |
| Fish Production Management | Procuring of assorted fishing accessories | Number of fishing accessories purchased | Adoption of modern fishing techniques hence improved income levels | July 2019-June 2020 | Fisheries development | 10,000,000.00 | Consolidated fund |
|  | Purchase of one fully equipped rescue boat at Pongwe-Kikoneni | 1 rescue boat | Improved rescue services | July 2019-June 2020 | Fisheries development | 8,000,000.00 | Consolidated fund |
| Fish Production Management | Development landing sites (construction of ice flake making machine and installation of 3 phase electricity ) at Gazi in Kinondo | N umber of developed & Operational landing sites | Improved income levels | July 2019-June 2020 | Fisheries development | 20,000,000 | Consolidated fund |
| Fish Production Management | Up scaling of Sea Weed production(Procurement of supplies for production) Fisheries support services P/Kikoneni, Ramisi and Kinondo | Increased sea weeds | Improved income levels | July 2019-June 2020 | Fisheries development | 2,000,000.00 | Consolidated fund |
| Fisheries support services | Support to Fisheries Development(1 vehicle and 4 motorcycles) | 1 vehicle & 4 motorcycles | Consumer satisfaction | July 2019-June 2020 | Fisheries development | 8,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | | **48,000,000** |  |
| **GRAND TOTALS** | | | | | | **267,200,000** |  |

### **DEPARTMENT OF EDUCATION**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | Early Childhood Development Education | | | | | | |
| **Programme Objective** | To improve access to quality pre-primary education to all children in the county | | | | | | |
| **Sub Programme** | **Project/ Activity** | **Output Indicators** | **Outcome Indicators** | **Time Frame** | **Delivery Unit** | **Cost Estimate** | **Source of Funds** |
| Infrastructure Development | Construction of Mkwiro ECDE in Pongwe/ Kikoneni Ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Minyanzani ECDE in Pongwe/ Kikoneni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kikoneni primary school ECDE in Pongwe/ Kikoneni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mrima ECDE in Dzombo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Bangeni ECDE in Dzombo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Bengo ECDE in Dzombo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mbuji ECDE in Mwereni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of ECDE at Kwa Nyanje B in Mwereni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Ada ECDE in Mwereni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Gandini/ Kinondo ECDE in Kinondo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Muhaka Mtambwe ECDE in Kinondo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Madongoni ECDE in Kinondo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mwamanga Pry ECDE in Gombato Bongwe ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mwaroni Juwaje ECDE in Gombato/ Bongwe ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Magodi ECDE in Ramisi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Gonjora ECDE in Ramisi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Nyumba sita ECDE in Ramisi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Two classrooms at Mkwakwani ECDE in Ukunda ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 3,000,000.00 | Consolidated fund |
| Construction of Dima ECDE in Tsimba/ Golini ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Chirimani ECDE in Tsimba/ Golini ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Magombani ECDE in Tsimba/ Golini ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mteza ECDE in Tsimba/ Golini ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Maweni ECDE in Tiwi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Chikola ECDE in Tiwi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Debwe ECDE in Tiwi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mkoyo ECDE in Tiwi ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Shimba Hills Pry ECDE in Kubo South ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Majimboni Pry ECDE in Kubo South ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kibuyuni ECDE in Kubo South ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Msulwa ECDE in Kubo South ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Pengo ECDE in Mkongani ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Miridzani ECDE in Mkongani ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Dzanikeni ECDE in Mkongani ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Gazole/ Tiribe ECDE in Mkongani ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Voroni ECDE in Waa/ Ng’ombeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Denyenye/ Birikani ECDE in Waa/ Ng’ombeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kayabombo ECDE in Waa/ Ng’ombeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Marugube B ECDE in Kinango ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Magwarugwaru ECDE in Kinango ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Tsauni ECDE in Kinango ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Vitsaka Viiri ECDE in Mwavumbo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Dzombo ECDE in Mwavumbo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kumbulu ECDE in Mwavumbo ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Gona (Kwa Chibudu) ECDE in Kasemeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mabesheni ECDE in Kasemeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mkulu Ng’ombe ECDE in Kasemeni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Chimya ECDE in Samburu/ Chengoni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Chamamba ECDE in Samburu/ Chengoni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kamale ECDE centre in Samburu- Chengoni ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of two (2) classrooms and a toilet at Luwanga in Samburu- Chengoni ward | Number of classrooms constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 3,500,000.00 | Consolidated fund |
| Construction of two (2) classrooms and a toilet at Imara/ Maji ya Chumvi in Samburu- Chengoni ward | Number of classrooms constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 3,500,000.00 | Consolidated fund |
| Construction of two (2) classrooms and a toilet at Cheruka in Samburu- Chengoni ward | Number of classrooms constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 3,500,000.00 | Consolidated fund |
| Construction of Kakindu ECDE in Ndavaya ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Namenwa ECDE in Ndavaya ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Bumani ECDE in Ndavaya ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kombani ECDE in Puma ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Chirima Cha Uha ECDE in Puma ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Tata ECDE in Puma ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Kiwegu A ECDE in Vanga ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Mombasa Ndogo ECDE in Vanga ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Matope ECDE in Vanga ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Nyamalani ECDE in Mackinon Rd ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Gatsakuleni ECDE in Mackinon Rd ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Egu kwa Kalinga ECDE in Mackinon Rd ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Construction of Makamini ECDE in Mackinon Rd ward | Number of ECDE Centres constructed | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 5,300,000.00 | Consolidated fund |
| Furnishing ECDE centers in all wards | Number of ECDE Centres furnished | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 20,000,000.00 | Consolidated fund |
| Supply of Water Tanks and Gutters in all wards | Number of ECDE Centres supplied with tanks and gutters | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 8,000,000.00 | Consolidated fund |
| Supply and installation of Arts and Play Equipment (Outdoor fixed play material) in all wards | Number of ECDEs installed with arts and play equipment | * Enrolment rate * Transition rate | Oct 2019-Jan 2020 | ECDE Division | 8,000,000.00 | Consolidated fund |
| Purchase and installation of Energy Saving Jikos in all wards | Number of ECDE Centres installed with energy saving jikos | * Enrolment rate * Retention rate | Oct 2019-Jan 2020 | ECDE Division | 8,000,000.00 | Consolidated fund |
| **Flagship Project**  Departmental Flagship project - TTC | TTC Constructed | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | ECDE Division | 100,000,000.0 | Consolidated fund |
|  |  |  |  |  |  |  |
| **SUB TOTAL** | | | | | **480,800,000.00** |  |
| **Programme Name** | Youth Training and Development | | | | | | |
| **Programme Objective** | To empower the youth in technical, vocational and entrepreneurship knowledge and skills | | | | | | |
| **Sub Programme** | **Project/ Activity** | **Output Indicators** | **Outcome Indicators** | **Time Frame** | **Delivery Unit** | **Cost Estimate** | **Source of Funds** |
| Infrastructural Development | Perimeter wall fencing of Mlafyeni YP in Mkongani ward | No of YPs fenced | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 4,400,000.00 | Consolidated fund |
| Perimeter wall fencing of Msulwa YP in Kibo South ward | No of YPs fenced | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 5,000,000.00 | Consolidated fund |
| Fencing of Matuga YP in Waa/ Ng’ombeni wards | Number of YP fenced | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 4,500,000.00 | Consolidated fund |
| Perimeter wall fencing of Mavirivirini YP in Mwavumbo ward | Number of YP fenced | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 4,500,000.00 | Consolidated fund |
| Perimeter wall fencing of Tiwi YP in Tiwi ward | Number of YP fenced | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 4,500,000.00 | Consolidated fund |
| Equipping YP production center in Mvindeni in Ukunda ward | Number of YPs equipped | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 5,000,000.00 | Consolidated fund |
| Construction of Twin workshop at Mwandimu YP in Ndavaya Ward | Number of twin workshops constructed | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 6,400,000.00 | Consolidated fund |
| Construction of Twin workshop at Mwandimu YP in Kinondo Ward | Number of twin workshops constructed | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 6,400,000.00 | Consolidated fund |
| Electrical connection and installation in YPs in all wards | Number of YPs connected with electricity | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 2,000,000.00 | Consolidated fund |
| Purchase of tools and Equipment for Youth Polytechnics in all wards | Number of YPs equipped | * Enrolment rate * List of students graduating | Oct 2019-Jan 2020 | Youth Training Division | 20,000,000.00 | Consolidated fund |
|  |  |  |  |  |  |  |
| **SUB TOTAL** | | | | | **62,700,000.00** |  |
| **GRAND TOTAL** | | | | | | **543,500,000.00** |  |

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

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | Promotion of curative health care services | | | | | | | | | |
| **Programme Objective** | To enhance quality and affordable diagnostic and treatment services | | | | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | | **Outcome indicator** | | **Time frame** | **Delivery unit** | **Cost estimate** | **Source of Funds** | |
| Maternal and Child Health | Construction of a staff house at Tsuini Dispensary in Vanga ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,500,000.00 | Consolidated fund | |
|          Expectant women attending full ante-natal care | |
| Construction of a staff house at Kiwegu Dispensary in Vanga ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,500,000.00 | Consolidated fund | |
|          Expectant women attending full ante-natal care | |
| Construction of a staff house at Mwanamamba Dispensary in Vanga ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
|          Expectant women attending full ante-natal care | |
| Construction of staff house at Jego dispensary | Number of staff houses constructed | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 3,666,670.00 | Consolidated fund | |
| Construction of dispensary Jego | Number of dispensaries constructed | | Distance to nearest health facility | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Construction of maternity wing, Jego dispensary | Number of maternity wings constructed | | Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 3,343,330.00 | Consolidated fund | |
| Establishment and equipping of medical laboratory at Mvindeni dispensary in Ukunda ward | Number of Laboratories established and equipped | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Establishment and equipping of medical laboratory at Mkwakwani dispensary in Ukunda ward | Number of Laboratories established and equipped | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Construction of staff house at Ganja la Simba Dispensary in Kinondo ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
|          Expectant women attending full ante-natal care | |
| Construction of a laboratory and equipping at Ganja la Simba in Kinondo ward | Number of Laboratories Constructed | | Infant mortality rates | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Rehabilitation of Muhaka dispensary in Kinondo ward | Number of dispensaries rehabilitated | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 4,000,000.00 | Consolidated fund | |
|
|
| Establishment and equipping of medical laboratory at Mafisini dispensary in Ramisi ward | Number of Laboratories established and equipped | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Establishment and equipping of medical laboratory at Eshu dispensary in Ramisi ward | Number of Laboratories established and equipped | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Construction of Maternity wing at Mchinjirini in Ramisi Ward | Number of maternity wings constructed | | Improved access to maternal healthcare | | July,2019-, June 2020 | Rural health facilities | 3,833,333.00 | Consolidated fund | |
| Rehabilitation of outpatient block at Waa Dispensary in Waa/Ng’ombeni ward | Number of outpatient blocks rehabilitated | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 2,200,000.00 | Consolidated fund | |
|
|
| Construction of a toilet at Waa Dispensary in Waa/Ng’ombeni ward | Number of toilets constructed | |          Toilets/Patients ratio, | | July,2019-, June 2020 | Rural health facilities | 800,000.00 | Consolidated fund | |
|          Cholera incidences | |
| Drilling a Borehole, water connection and a storage tank at Kiteje Dispensary in Waa/Ng’ombeni ward | Number of boreholes drilled | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
| Construction of a perimeter wall at Ng’ombeni dispensary | Number of dispensaries fenced | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 4,000,000.00 | Consolidated fund | |
| Construction of a toilet at Chitsanze dispensary in Tsimba/Golini ward | Number of toilets constructed | |          Toilets/Patients ratio, | | July,2019-, June 2020 | Rural health facilities | 800,000.00 | Consolidated fund | |
|          Cholera incidences | |
| Construction of Jorori Dispensary in Mazumalume in Tsimba-Golini ward | Number of dispensaries constructed | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Construction of a Staff House at Mteza Dispensary in Tsimba/Golini ward | Number of twin staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|          Expectant women attending full ante-natal care | |
| Construction of a dispensary, Galana Dispensary in in Tsimba/Golini ward | Number of single staff houses constructed | |          Maternal mortality rate | |  |  | 3,600,000.00 | Consolidated fund | |
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|
| Construction of a modern laboratory at Mbegani dispensary in Mkongani ward | Number of modern Laboratories constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
| Procurement of theatre equipment at Mkongani modern H/Centre | Number of theatre equipment procured | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 5,000,000.00 | Consolidated fund | |
|
|
| Extension and equipping of Laboratory at Miatsani dispensary in Mkongani ward | Number of Laboratories extended and equipped | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
|          health care facility meeting WHO standards | |
| Construction of a maternity wing at Mwapala Dispensary in Kubo/south ward | Number of maternity wings constructed | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|
|
| Equipping of the laboratory at Mkundi Dispensary in Kubo/south ward | Number of Laboratories Equipped | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
|
|
| Construction of a new Out Patient Block at Kibuyuni Dispensary in Kubo/south ward | Number of new outpatient blocks constructed | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 5,500,000.00 | Consolidated fund | |
|
|
| Construction of a inpatient block (Male/Female) at Kilimangodo dispensary in Mwereni ward | Number of new dispensaries constructed | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
|
|
| Rehabilitation of the facility and equipping of a new laboratory at Godo dispensary in Mwereni ward | Number of Laboratories Equipped | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
| Establishment and Equipping of a new Laboratory at Mtsunga Dispensary in Mwereni ward | Number of Laboratories Equipped | |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
|
|
| Construction of an outpatient block at Kikoneni Health center in Pongwe/Kikoneni ward | Number of outpatient blocks constructed | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 8,000,000.00 | Consolidated fund | |
| Rehabilitation of Wasini Dispensary in Pongwe/Kikoneni ward | Number of dispensaries Rehabilitated | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 4,000,000.00 | Consolidated fund | |
| Rehabilitation of Majoreni Dispensary in Pongwe/Kikoneni ward | Number of dispensaries Rehabilitated | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Extension and equipping of Laboratory at Mamba Dispensary in Dzombo ward | Number of Laboratories Equipped | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 2,400,000.00 | Consolidated fund | |
|
|
| Construction of a maternity wing at Mwanguda Dispensary in Dzombo ward | Number of maternity wings constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|
|
| Construction of a pit latrine at Vitsangalaweni Dispensary in Dzombo ward | Number of pit latrines constructed | |          Toilets/Patients ratio, Cholera incidences | | July,2019-, June 2020 | Rural health facilities | 800,000.00 | Consolidated fund | |
| Construction of a dispensary at Gandini in Dzombo ward | Number of dispensaries constructed | | Improved access to healthcare | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Completion of Moyeni Dispensary in Kinango ward | Number of Dispensaries completed | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 2,500,000.00 | Consolidated fund | |
| Construction of a twin staff house Lutsangani dispensary in Kinango ward | Number of twin staff houses constructed | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Rehabilitation and equipping of Kibandaongo Dispensary in Kinango ward | Number of Dispensaries rehabilitated | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 2,000,000.00 | Consolidated fund | |
| Construction of a new Dispensary at Mwakijembe in Ndavaya ward | Number of Dispensaries constructed | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Electrification of various dispensaries in Ndavaya ward | Number of dispensaries connected to electricity | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
| Construction of staff house at Dudu dispensary in Ndavaya ward | Number of staff houses constructed | |          Expectant women attending full ante-natal care, | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|          Doctor/patient ratio | |
| Equipping of a laboratory at Nyango dispensary in Puma ward | Number of Dispensaries rehabilitated | |          Number of health Centers constructed and equipped | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
|          Average Distance to the nearest health facility | |
| Construction of twin staff house at Nyango Dispensary in Puma ward | Number of twin staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
|
|
| Electrification of various dispensaries in Puma ward | Number of dispensaries connected to electricity | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
| Rehabilitation of staff house at Mwanda Dispensary in Mwavumbo ward | Number of staff houses Rehabilitates | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
|
|
| Rehabilitation and equipping of Laboratory at Mwabila Dispensary in Mwavumbo ward | Number of Laboratories Equipped and rehabilitated | |          Number of health Centers constructed and equipped | | July,2019-, June 2020 | Rural health facilities | 5,000,000.00 | Consolidated fund | |
|          Average Distance to the nearest health facility | |
| Electrification of various dispensaries in Mwavumbo ward | Number of dispensaries connected to electricity | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 1,400,000.00 | Consolidated fund | |
| Construction of Mwashanga Dispensary in Mwavumbo ward | Number of Dispensaries Constructed | |          Average Distance to the nearest health facility | | July,2019-, June 2020 | Rural health facilities | 6,000,000.00 | Consolidated fund | |
| Construction of staff houses at Kafuduni Dispensary in Mwavumbo ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|
|
| Construction of staff houses at Mabesheni Dispensary | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
|          Number of staff houses constructed for health workers | |
| Rehabilitation of roof at Chigato Dispensary in Kasemeni ward | Number of roofs rehabilitated | |          health Centers constructed and equipped | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
|          .Average Distance to the nearest health facility | |
| Electrification of various dispensaries in Kasemeni ward | Number of dispensaries connected to electricity | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
| Construction of a laboratory at Mnyenzeni H/Center in Kasemeni ward | Number of Laboratories constructed | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 5,000,000.00 | Consolidated fund | |
| Construction of a dispensary, Miyani | Number of dispensaries constructed | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 5,826,667.00 | Consolidated fund | |
| Construction of a twin staff house at Mnyenzeni H/Centre | Number of staff houses constructed | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 5,500,000.00 | Consolidated fund | |
| Construction of twin staff house at Miyani dispensary | Number of staff houses constructed | | Improved service delivery | | July,2019-, June 2020 | Rural health facilities | 5,280,000.00 | Consolidated fund | |
| Construction of VIP staff toilet at Silaloni Dispensary in Samburu/Chengoni ward | Number of toilets constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 1,000,000.00 | Consolidated fund | |
|          Number of staff houses constructed for health workers | |
| Rehabilitation of Mwangoloto Dispensary in Samburu/Chengoni ward | Number of Dispensaries rehabilitated | |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | Rural health facilities | 3,000,000.00 | Consolidated fund | |
| Construction of maternity block at Chanzou Dispensary in Samburu/Chengoni ward | Number of maternity blocks constructed | |          Number of functional health facilities with adequate medicines and medical supplies contributing to improved access to healthcare services | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
| Rehabilitation and equipping of laboratory at Silaloni Dispensary in Samburu/Chengoni ward | Number of Laboratories Equipped and rehabilitated | |          Number of functional health facilities with adequate medicines and medical supplies contributing to improved access to healthcare services | | July,2019-, June 2020 | Rural health facilities | 2,500,000.00 | Consolidated fund | |
| Construction of maternity wing at Vinyunduni dispensary in Mackinon Road | Number of maternity wings constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,600,000.00 | Consolidated fund | |
| Refurbishment and equipping of the laboratory at Taru dispensary in Mackinon Road ward | Number of dispensaries rehabilitated | | Improved access to healthcare | | July,2019-, June 2020 | Rural health facilities | 7,500,000.00 | Consolidated fund | |
| Construction of Staff house at Egu Dispensary in Mackinon ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,500,000.00 | Consolidated fund | |
|          Number of staff houses constructed for health workers | |
| Construction of staff house at Bumburi Dispensary in Mackinon ward | Number of staff houses constructed | |          Maternal mortality rate | | July,2019-, June 2020 | Rural health facilities | 3,500,000.00 | Consolidated fund | |
|          Number of staff houses constructed for health workers | |
|  |  |  | |  | |  |  | **231,250,000** |  | |
| **Programme Name** | Promotion of preventive 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** |
| Health Infrastructure Development | Construction of an incinerator at Kinango hospital | Number of incinerators constructed |          Number of functional incinerators constructed | | July,2019-, June 2020 | | Hospitals | 10,000,000.00 | | Consolidated fund |
|          Maternal mortality rate | |
| Improvement of Equipment and linen at Kinango hospital at Kinango ward | Number of equipment improved |          Maternal mortality rate | | July,2019-, June 2020 | | Hospitals | 8,000,000.00 | | Consolidated fund |
|
|
| Rehabilitation of a mortuary at Msambweni Hospital in Ramisi ward | Number of mortuaries rehabilitated |          Existence of a clean health sector mortuary | | July,2019-, June 2020 | | Hospitals | 2,000,000.00 | | Consolidated fund |
| Rehabilitation of a kitchen at Msambweni Hospital in Ramisi ward | Number of Kitchens rehabilitated |          Maternal mortality rate, | | July,2019-, June 2020 | | Hospitals | 2,000,000.00 | | Consolidated fund |
|          Dietary uptake | |
| General maintenance and repairs at Msambweni Hospital in Ramisi ward | Number of hospitals improved |          Maternal mortality rate | | July,2019-, June 2020 | | Hospitals | 5,000,000.00 | | Consolidated fund |
|
|
| Renovation of PEADS ward at Msambweni Hospital in Ramisi ward | Number of PEADS wards constructed |          Maternal mortality rate | | July,2019-, June 2020 | | Hospitals | 3,000,000.00 | | Consolidated fund |
|          Expectant women attending full ante-natal care | |
|  | Rehabilitation of wards (male & Female) and face lift of the old building at Kwale hospital in Tsimba/Golini ward | Number of wards rehabilitated | Expectant women attending full ante-natal care | | July,2019-, June 2020 | | Hospitals | 25,000,000.00 | | Consolidated fund |
| Health Infrastructure Development | Construction of an incinerator at Lungalunga hospital in Vanga ward | Number of incinerators constructed |          Number of functional incinerators constructed           Maternal mortality rate | | July,2019-, June 2020 | | Hospitals | 10,000,000.00 | | Consolidated fund |
|
|
| Construction of an X-RAY block and equipment at Lunga-Lunga hospital in Vanga Ward | Number of administration blocks constructed |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | | Hospitals | 15,000,000.00 | | Consolidated fund |
|
|
| Construction of a placenta pit at Lungalunga Hospital in Vanga ward | Number of placenta pits constructed |          Expectant women attending full ante-natal care | | July,2019-, June 2020 | | Hospitals | 1,000,000.00 | | Consolidated fund |
| Procurement of X-RAY machine and other X-ray equipment at Tiwi Rural Health Centre in Tiwi ward | Number of X-ray machines procured |          Number of health Centers constructed and equipped | | July,2019-, June 2020 | | Hospitals | 15,000,000.00 | | Consolidated fund |
| Perimeter wall fencing and borehole drilling at Mwamanga Dispensary in Gombato ward | Number of Dispensaries Fenced | Health facilities constructed and rehabilitated that meet WHO stds | | July,2019-, June 2020 | | Hospitals | 4,000,000.00 | | Consolidated fund |
|
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|
| Drilling of a borehole at Lunga-Lunga Hospital in Vanga ward | Number of boreholes drilled |          Infant mortality rate | | July,2019-, June 2020 | | Hospitals | 2,000,000.00 | | Consolidated fund |
| Purchase of a drier at Kinango Hospital in Kinango ward | Number of drier machines purchased |          Health facilities constructed and rehabilitated that meet WHO standards | | July,2019-, June 2020 | | Hospitals | 2,000,000.00 | | Consolidated fund |
|
|
| Construction of Oncology center (County Flagship Project) in Ramisi ward | Number of oncology centers constructed |          Existence of a functional Oncology Centre, | | July,2019-, June 2020 | | Hospitals | 100,000,000.00 | | Consolidated fund |
|          Health facilities constructed and rehabilitated that meet WHO standards | |
|  |  |  |  | |  | |  | **204,000,000.00** | |  |
| **GRAND TOTAL** | | | | | | | | **435,250,000.00** | |  |

### **DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT**

|  |  |  |  |  |  |  |  |  |  |  |  |
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| **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 market sheds,& Toilets at Burani Open air market,  Mkongani ward | Number of market shed and toilets constructed | | Increased amount of goods traded, Improved incomes. | Sept. 2019 - May 2020 | | Markets | | 3,000,000 | | Consolidated funds |
| Construction of open air market at Magombani, Mwereni ward | Number of open air markets constructed | | Increased amount of goods traded, Improved incomes. | Sept. 2019 - May 2020 | | Markets | | 3,000,000 | | Consolidated funds |
| Construction of Two (2) Boda Boda Sheds with Toilets at Taru and Mackinnon Road Centre | Number of sheds constructed | | Increased amount of goods traded, Improved incomes. | Sept. 2019 - May 2020 | | Markets | | 2,900,000 | | Consolidated funds |
| Construction of modern retail market at Ukunda, Ukunda ward | Number of open air markets constructed | | Increased amount of goods traded, Improved incomes. | Sept. 2019 - May 2020 | | Markets | | 20,000,000 | | Consolidated funds |
| **SUB TOTAL** | | | | | | | | | **28,900,000** | |  |
| **Programme** | **Trade Development Services** | | | | | | | | | | |
| **Objective** | **To spur economic development, create wealth and reduce poverty** | | | | | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | | **Outcome indicator** | **Time frame** | **Delivery unit** | | | **Cost estimate** | | **Source of Funds** |
|  | Fruit Processing Plant – Flag Ship Project at Kubo South | Number of fruit processing plants constructed | | Improved income levels | Sept. 2019 - May 2020 | Trade and Enterprise development | | | 115,000,000 | | Consolidated Fund |
| Support vehicle for departmental programs | Number of vehicles purchased | | Improved service delivery | Sept. 2019 - May 2020 | Trade and Enterprise development | | | 6,200,000.00 | | Consolidated Fund |
| KCoTREF(Low cost credit to SMEs in Kwale) for all wards | Number of beneficiaries | | Expansion of business opportunities | Sept. 2019 - May 2020 | Trade and Enterprise development | | | 39,000,000 | | Consolidated Fund |
|  | Establishment of Biashara Centres (BDS) in all wards | Number of traders trained | | Improved access to business information | Sept. 2019 - May 2020 | Trade and Enterprise development | | | 5,000,000 | | Consolidated Fund |
| **SUB TOTAL** | | | | | | | | | **165,200,000** | |  |
| **Programme Name** | **Tourism Development Services** | | | | | | | | | | |
| **Programme Objective** | **To create an enabling environment for increased tourism activities for county sustainable development and to attract local and foreign investment for accelerated county economic development** | | | | | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | | **Time frame** | **Delivery unit** | | **Cost Estimate** | | **Source of Funds** | |
|  | Construction/Rehabilitation of Beach access roads in Ukunda- Cabro Paving at Bidi Badu and Kaskazi beach access roads | Number of beach access roads opened | Enhanced tourism and increased tourism earnings | | Sept. 2019 - May 2020 | Tourism and investment | | 15,000,000 | | Consolidated fund | |
| Establishment of annual tourism, trade, investment ,education and agriculture fair event at the county level |  | Increased revenue collections | | Sept. 2019 - May 2020 | Tourism and investment | | 15,000,000 | | Consolidated fund | |
| Eco-lodge outdoor picnic & sporting facility at Maji moto in Dzombo ward | Number of facilities constructed | Improved tourism sites | | Sept. 2019 - May 2020 | Tourism and investment | | 30,000,000 | | Consolidated fund | |
| Development of tourism information map/guide | Number of tourists using the map | Convenience and easy access to tourism site | | Sept. 2019 - May 2020 | Tourism and investment | | 1,500,000 | | Consolidated fund | |
| Development of online tourism portal | Operational tourism portal | Improved service delivery to tourists | | Sept. 2019 - May 2020 | Tourism and investment | | 4,000,000 | | Consolidated fund | |
|  | Construction and equipping of a VIP toilet at the eco-tourism station at Mazumalume in Tsimba/Golini ward | Number of toilets constructed | Improved service delivery to tourists | | Sept. 2019 - May 2020 | Tourism and investment | | 1,500,000.0 | | Consolidated fund | |
| **SUB TOTAL** | | | | | | | | **67,000,000** | |  | |
| **Programme** | **ICT infrastructural development** | | | | | | | | | | |
| **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** | |
|  | Design and implementation of local area network-Kwale, Lungalunga and Kinango Hospitals | A well-established local area network | Improved service delivery to citizens | | July 2019-June 2020 | ICT | | 14,600,000 | | Consolidated Fund | |
| Installation of community Hotspots at Mwaroni A,in Bongwe | Number of Hotspots installed | Improved access to information for the citizens | | July 2019-June 2020 | ICT | | 1,900,000 | | Consolidated Fund | |
| Expansion of county wide area network-  Kinango Hospital, Lungalunga Hospital, Vanga ward admin offices Ndavaya, Samburu, Pongwe-Kikoneni, Kinango, Dzombo, Tsimba Golini and Kubo South | A well-established local area network | Improved service delivery to citizens | | July 2019-June 2020 | ICT | | 12,833,331 | | Consolidated Fund | |
| Installation of Bandwidth management and security tool | Installed bandwidths | Improved service delivery | | July 2019-June 2020 | ICT | | 4,000,000 | | Consolidated Fund | |
| Establishment of online repository(e-government compliance services) | Fully operation portal | Improved service delivery to citizens | | July 2019-June 2020 | ICT | | 4,000,000 | |  | |
| Installation of cloud back-ups and recovery critical systems revenue | Operational backup system | Improved service delivery | | July 2019-June 2020 | ICT | | 3,500,000 | | Consolidated Fund | |
| **SUB TOTAL** | | | | | | | **40,833,331** | |  | |
| **GRAND TOTAL** | | | | | | | | **301,933,331** | |  | |

### **DEPARTMENT OF SOCIAL AND TALENT MANAGEMENT**

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| **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** |
| Culture and Social Services | Construction and equipping of audio visual Recording studio in Tsimba/Golini ward | Number of audio visual studios constructed | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Youth, Sports and Gender | 40,000,000.00 | Consolidated fund |
| Culture and Social Services | Convenience Bus for the department | Number of buses purchased | Bus delivered | July 2019-Jan 2020 | Youth, Sports and Gender | 10,000,000.00 | Consolidated fund |
| **Programme Name** | Sports and Youth development | | | | | | |
| **Programme Objective** | To improve arts, sports and talent development | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | **Time frame** | **Delivery unit** | **Cost estimate** | **Source of Funds** |
| Sports Development | Construction of county stadia in Tsimba/Golini ward | Number of stadiums constructed | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Youth, Sports and Gender | 100,000,000.0 | Consolidated fund |
| Construction of a public toilet block at Mbegani trading center in Tsimba/Golini | Number of toilets constructed | Satisfactory completion of works, | July 2019-Jan 2020 | Youth, Sports and Gender | 1,500,000.00 | Consolidated fund |
| Construction of Tiwi urban dining hall at Tiwi Social Women hall | Number of social halls constructed | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Youth, Sports and Gender | 5,543,337.00 | Consolidated fund |
| Construction of Malomani social hall in Mackinon Road | Number of social halls constructed | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Youth, Sports and Gender | 5,500,000.00 | Consolidated fund |
| Improvement of Sports fields | Number of fields improved | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Youth, Sports and Gender | 20,000,000.00 | Consolidated fund |
| Construction and equipping of a modern library in Ukunda ward | Number of modern Libraries constructed | Satisfactory completion of works, Level of completion certificate, Minutes of site meeting | July 2019-Jan 2020 | Community Development | 25,000,000.00 | Consolidated fund |
|  | Enhancing YOWEPEF seed fund in all wards | YOWEPEF seed fund Established | Increased number of groups participating in table banking | July 2019-Jan 2020 | Community Development | 50,000,000.00 | Consolidated fund |
| Youth mainstreaming in all wards(Talent search and nurturing, Support to talent groups ,training on youth and women empowerment, annual youth conference and support to Kwale sport teams) | Youth fund established | Increased number of Youth, women and PWDs who receive funds | July 2019-Jan 2020 | Youth, Sports and Gender | 40,000,000.00 | Consolidated fund |
| **GRAND TOTAL** | | | | | | **297,543,337.00** |  |

### **DEPARTMENT OF ROADS AND PUBLIC WORKS**

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | Roads and Public Works | | | | | | |
| **Programme Objective** | To improve on connectivity for rapid economic development | | | | | | |
| **Sub Programme** | **Project/ Activity** | **Output Indicators** | **Outcome Indicators** | **Time Frame** | **Delivery Unit** | **Cost Estimate** | **Source of Funds** |
|  | Construction of Fire Station (additional Budget) in Ukunda ward | Number of fire stations constructed | Customer satisfaction reports | Sept 2019 – May 2020 | Roads and Public Works | 10,000,000.00 | Consolidated fund |
| Construction and equipping of a workshop and fueling bay/ depot at the County Headquarters | Number of fueling bays constructed and equipped | Customer satisfaction reports | Sept 2019 – May 2020 | Roads and Public Works | 15,000,000.00 | Consolidated fund |
| Purchase of small Fire Engine@ 30,000,000 each | Number of fire engines constructed | Customer satisfaction reports | Sept 2019 – May 2020 | Roads and Public Works | 30,000,000.00 | Consolidated fund |
| Purchase of Backhoe | Number of backhoes purchased | Customer satisfaction reports | Sept 2019 – May 2020 | Roads and Public Works | 18,000,000.00 | Consolidated fund |
| Rehabilitation of: Tsimba- Mbuguni- Kaya Bombo road- Grading & Graveling in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Lunguma- Mteza road- Grading and Graveling in Tsimba Golini ward | Number of Kms constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Rehabilitation of Mazumalume-Mbegani-Vukani road- Grading and Graveling in Tsimba Golini ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mbuguni -Sheep and Goats road- Grading & Graveling (1km) in Tsimba Golini ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 2,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Waa stage – Waa Girls – Kadhangani Rd Graveling in Waa- Ng’ombeni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Cabro laying of Kombani stage to Zote in Waa- Ng’ombeni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 17,833,333.00 | Consolidated fund |
| Road opening: Denyenye to Beach Rd - Grading & Graveling in Waa- Ng’ombeni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Matuga KSG Rd- surface dressing in Waa/ Ng’ombeni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 10,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Magodzoni- Muungano -Vukani - Grading & Graveling in Tiwi ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Vinuni-Magodzoni road- Light Grading & Graveling in Tiwi ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Rehabilitation of Tiwi Sokoni –Chirima road-Light grading and gravelling in Tiwi Ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Tiwi -Sokoni- Galani –Mwamlongo- Muungano- Graveling in Tiwi ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Diani - Markaz- Bongwe Rd- Cabro paving in Gombato/ Bongwe ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 9,610,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Diani Markaz- Jogoo- (Darad) Road- Grading & Gravelling in Gombato/ Bongwe ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Installation of culverts and Cabro paving of access roads: Blue Jay-Kongo Mosque in Gombato/ Bongwe ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 13,000,000.00 | Consolidated fund |
| Installation of culverts at Mzee Mwachibega behind Diani dispensary in Gombato/ Bongwe ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,300,000.00 | Consolidated fund |
| Installation of culverts at Mzee Majuto Rd in Gombato/ Bongwe ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Harris hardware – Mzee Mwachotea – Dzunga – Leopard beach rd in Gombato ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,333,333.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Bahakanda- Milimani - Mwamtobo- Kajiweni Rd- Culverts, Grading & Graveling in Mkongani ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 6,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mtsangatamu- Mlafyeni Rd- Drift, Grading in Mkongani ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Tiribe -Mbegani - Boyani-Voya Mlungu road - Grading and Graveling in Mkongani ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 10,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Magwasheni- Mkundi -Tiribe Rd- Grading, Graveling & Culvers in Kubo South Ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Magodi- Kidiani road- Grading & Graveling in Kubo South and Ramisi wards | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Majimboni- Kidongo road- Grading & Graveling in Kubo South Ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Boyani- Marogoyo - Mwanjamba Rd- Grading and drift in Kubo South Ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 2,193,333.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Kona Musa to Beach Rd- Graveling in Ukunda ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mascrape to New Mkwakwani Rd- Cabro Paving in Ukunda ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 7,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Murraming of Tawbah Masjid – Kwa Vweso – Mvindeni Pry Rd | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Chale – Kaya Kinondo Rd- Grading & Graveling in Kinondo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 6,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Galu – Madago Rd- Grading & Graveling in Kinondo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 6,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Magaoni -Maumba Rd- Light Grading & Gravel in Kinondo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Milalani - Mwaembe Rd- Cabro paving in Ramisi ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 11,343,333.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mwaembe- Munje Rd- Cabro paving in Ramisi ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 15,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mwangwei -Majoreni Rd- Grading & Graveling in Pongwe Kikoneni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Chigombero- Kivuleni Rd- Light Grading & Graveling in Pongwe Kikoneni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mabafweni- Mwauga Rd- Grading & Drift in Pongwe Kikoneni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Panama -Shimoni Polytechnic Rd- Grading & Graveling in Pongwe Kikoneni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mwabovo- Mwanguda Rd- Grading & Graveling in Dzombo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: TM- Mwananyamala Rd- Grading & Gravelling in Dzombo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 14,460,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Vitsangalaweni – Kwa Masai Rd- Grading & Graveling in Dzombo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mamba- Nguluku Rd in Dzombo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mahuruni- Kiwegu Rd- Grading & Graveling in Vanga ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 7,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Jua Kali- Ngathini Tsuini Rd- Grading & Graveling in Vanga ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Lungalunga- Lwayoni -Kasemeni Rd- Grading & Culverts in Vanga ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mtumwa- Magombani -Kalalani - Mwakalanga- Maringoni – Katateni- Kilimangodo Rd - Grading, structures & Gravel in Mwereni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 7,000,000.00 | Consolidated fund |
| Road opening: Mwakalanga – Naserian – Magojoni Rd: Heavy Grading & structures in Mwereni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Road opening and grading: Mwangulu – Tingani – Bondeni – Mzuri – Vigogoni – Kwa Nyanje Rd: in Mwereni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Ndavaya -Mtumwa Rd: Drift, Grading & Gravel in Ndavaya ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Gulanze- Kafichoni- Mbwaleni Rd: Grading, Gravel & Structures in Ndavaya ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Ndavaya - Dziweni - Mwachanda Rd: Grading & Gravel in Ndavaya ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Gulanze- Mtsamviani Rd: Grading & Gravel in Ndavaya ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 2,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Ndauni – Kisimani - Mwangoni Rd in Puma ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Vigurungani- Nyango Rd: grading & Gravelling in Puma ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Busa – Dzimanya - Kidzaya Rd: murraming in Puma ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 6,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Taru -Egu - Gurujo Rd: Grading , Structures & Gravel in Mackinon Rd ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Sakake- Taru Rd: Grading, Graveling & Structures in Mackinon Rd ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mlunguni- Makamini Rd: Grading & Culvert in Mackinon Rd ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 3,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Malomani- Busho Rd: Culverts in Mackinon Rd ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 2,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Samburu- Chanzou Shauri Moyo Rd: Grading, Gravel, culvert in Samburu Chengoni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Kinagoni -Bumburi Rd: Grading, Graveling in Samburu Chengoni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Maziani- Chengoni -Mtulu in Samburu Chengoni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mwabila- Julani -Katsimbalwena Rd; Grading, Structures & Graveling in Mwavumbo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Gobwe- Chidzipwa – Mubande Rd in Mwavumbo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Pemba – Nihutu – Ndungo – Mtsangatifu Rd Road opening in Mwavumbo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 5,000,000.00 | Consolidated fund |
| Construction of box culverts at Ndungo river in Mwavumbo ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 6,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Majengo- Bofu -Mtaa Rd : Light Grading & Gravel in Kasemeni ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 20,833,333.00 | Consolidated fund |
| Construction/ Rehabilitation of: Tsunza -Lutsangani- Kibaoni Rd: : Heavy Grading , Structures & Gravel in Kinango ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 8,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Yapha-Kibandaongo Rd: Grading & Gravel in Kinango ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 4,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mteza Bridge on Pemba River in Kinango ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 40,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Mialatsoni -Bengo Rd- Ramisi River Drift in Kubo South and Dzombo wards | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 10,000,000.00 | Consolidated fund |
| Construction/ Rehabilitation of county access roads: Kifyonzo Vented drift in Ndavaya ward | Number of Kms of road constructed/ rehabilitated | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 10,000,000.00 | Consolidated fund |
| **County Flagship Project 1**- Phase 2: Tarmacking of Kona Ya Jadini – Neptune Road Junction at Lotfa Resort 1.4km @ 50m/km in Ukunda ward | Number of Kms of road tarmacked | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 49,000,000.00 | Consolidated fund |
| **Flagship Project 2**- Phase 2: Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road 2.0 Km@ 50m/km in Ukunda, Gombato/Bongwe wards | Number of Kms of road tarmacked | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 105,000,000.00 | Consolidated fund |
| **County Flagship Project 3**- Phase 1: Tarmacking of Mkilo to Kalalani Road 1.01km @ 50m/km in Mwavumbo ward | Number of Kms of road tarmacked | Average travel time to nearest town | Sept 2019 – May 2020 | Roads and Public Works | 70,000,000.00 | Consolidated fund |
|  |  |  |  |  |  |  |
| **SUB TOTAL** | | | | | **737,906,665.00** |  |
| **Programme Name** | County Public lighting & Electrification | | | | | | |
| **Programme Objective** | To install flood lights for increased business hours and security improvement | | | | | | |
| **Sub Programme** | **Project/ Activity** | **Output Indicators** | **Outcome Indicators** | **Time Frame** | **Delivery Unit** | **Cost Estimate** | **Source of Funds** |
|  | Erection of two floodlights-Mazumalume dispensary and Mbegani trading center in Tsimba/Golini ward | Number of floodlights erected | Improved security and social economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Maintenance of Public Lighting | Number of public lighting facilities maintained | Crime index | Sept 2019 – May 2020 | County Electrification | 15,000,000.00 | Consolidated fund |
| Erection of floodlights at Ng’ombeni kwa chief and Denyenye pry in Waa/ Ng’ombeni ward | Number of floodlights erected | Improved security and social economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Installation of One 20M high floodlight at Mwachanda trading centre in Ndavaya ward | Number of floodlights erected | Improved security and social economic welfare | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Installation of street lights at Ndavaya trading centre in Ndavaya ward | Number of street lights installed | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Installation of floodlight at Mwachanda and Mwakijembe in Ndavaya ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 1,500,000.00 | Consolidated fund |
| Installation of floodlights at Mvindeni dispensary and Mkwakwani dispensary | Number of floodlights erected | Improved security | Sept 2019 – May 2020 | County Electrification | 3,333,333.00 | Consolidated fund |
| Installation of street lights at Shimba hills and Lukore | Number of floodlights erected | Improved security | Sept 2019 – May 2020 | County Electrification | 4,000,000.00 | Consolidated fund |
| Erection of floodlights at Rondwe girls/ Giriama Gombato ward | Number of floodlights erected | Improved security | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Erection of floodlights at Bongwe centre Gombato ward | Number of floodlights erected | Improved security | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Erection of floodlights at Kirewe in Gombato ward | Number of floodlights erected | Improved security | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Erection of two floodlights at Tumbe and Sawasawa village in Ramisi ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Erection of two floodlights at Mwagundu, Milalani, Kisimachanze, Mwaembe and Kingwede @1.5M in Ramisi ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 7,500,000.00 | Consolidated fund |
| Erection of floodlights at Kivuleni in Pongwe/ Kikoneni | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 1,500,000.00 | Consolidated fund |
| Erection of floodlights at Mamba market in Dzombo ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Installation of street lights at Vanga in Vanga ward | Number of streetlights installed | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Erection of floodlights at Malomani in Mackinon Road | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 1,500,000.00 | Consolidated fund |
| Erection of floodlights at Chengoni trading centre in Samburu Ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 2,000,000.00 | Consolidated fund |
| Installation of street lights at Mwangulu in Mwereni ward | Number of streetlights installed | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Installation of street lights at Mkilo in Mwavumbo ward | Number of streetlights installed | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Erection of floodlights at Mtaa and Katundani | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 3,500,000.00 | Consolidated fund |
| Erection of two floodlights at Lutsangani in Kinango Ward | Number of floodlights erected | Improved security and socio-economic welfare | Sept 2019 – May 2020 | County Electrification | 3,000,000.00 | Consolidated fund |
| Purchase of Winch Accessories | Number of winch accessories purchased | Crime index | Sept 2019 – May 2020 | County Electrification | 1,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **73,833,333.00** |  |
| **GRAND TOTAL** | | | | | | **811,739,998.00** |  |

### **DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | **Land Administration and Management** | | | | | | | | | |
| **Programme Objective** | **To resolve all land issues in the county** | | | | | | | | | |
| **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 | Recognized land banks established | | Improved physical planning | | Sept. 2019 - May 2020 | Administration | 20,000,000 | | Consolidated fund |
| .Land adjudication for squatters settlements | Survey and squatter settlement plans at Matuga, sheep & goats | Number of squatter settlement plans surveyed | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 2,000,000 | | Consolidated fund |
| Land adjudication for squatters settlements | Adjudication and settlement of community lands, Vigurungani section | No of community settlement plans adjudicated | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 5,000,000 | | Consolidated fund |
| Land adjudication for squatters settlements | Adjudication and settlement of community lands, Busa section | No of community settlement plans adjudicated | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 5,000,000 | | Consolidated fund |
| Land adjudication for squatters settlements | Adjudication and settlement of Mwereni and Mwavumbo group ranches | No of community settlement plans adjudicated | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 15,000,000 | | Consolidated fund |
| .Land adjudication for squatters settlements | Adjudication and settlement of community land, Samburu/Chengoni section | No of community settlement plans adjudicated | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 4,000,000 | | Consolidated fund |
| .Land adjudication for squatters settlements | Adjudication and settlement of community land, Kibandaongo section | No of community settlement plans adjudicated | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 3,000,000 | | Consolidated fund |
| Administration, Planning and Support Services | Develop a county planning, land use and urban development legislation | Number of policies developed on land use & development | | Sustained socio-economic development | | Sept. 2019 - May 2020 | Administration | 6,000,000 | | Consolidated fund |
|  |  |  | |  | |  | **Sub total** | **60,000,000.0** | |  |
| **Programme Name** | **Urban and rural planning development** | | | | | | | | | |
| **Programme Objective** | **To ensure planned development** | | | | | | | | | |
| **Sub Programme** | **Target** | | **Output Indicators** | | **Outcome indicator** | **Time frame** | **Delivery unit** | | **Cost estimate** | **Source of Funds** |
| Spatial plans for municipalities-Ukunda and Kwale | Management of Kwale mapping centre | | Established GIS Centre at the HQ | | Sustained socio-economic development | Sept. 2019 - May 2020 | Survey | | 3,000,000 | Consolidated fund |
| Spatial plans for municipalities-Ukunda and Kwale | Preparation of integrated urban development plan for Diani/Ukunda | | No of advisory plans developed | | Sustained socio-economic development | Sept. 2019 - May 2020 | Survey | | 10,000,000 | Consolidated fund |
|  |  | |  | |  |  | **Sub total** | | **13,000,000.0** |  |
| **Programme Name** | **Natural resource management** | | | | | | | | | |
| **Programme Objective** | **-To improve and enhance tree cover**  **-To improve, conserve and protect natural resources** | | | | | | | | | |
| **Sub Programme** | **Target** | | **Output Indicators** | **Outcome indicator** | | **Time frame** | **Delivery unit** | | **Cost estimate** | **Source of Funds** |
| Forest Development | Forest development and management in all wards | | No of tree seedlings planted | Improved forest cover and enhanced environmental conservation | | Sept. 2019 - May 2020 | Forestry and Environment | | 5,000,000 | Consolidated fund |
| Forest Development and Environmental Management | Management of Diani-Chale Marine Reserve in Kinondo ward | | No of marine reserve management practices implemented | Increased forest cover and ecosystem management | | Sept. 2019 - May 2020 | Forestry and Environment | | 3,333,333.00 | Consolidated fund |
| Climate change mitigation | Climate change mitigation-energy saving cookers | | Forestry and Environment | Improved energy conservation | | Sept. 2019 - May 2020 | Forestry and Environment | | 10,000,000 | Consolidated fund |
| Water catchment areas protection | Conservation of water catchment areas-capacity build communities adjacent to water catchment areas/riparian areas, in Tsimba/Golini, Mkongani and Kubo south | | Number of water catchment areas restored | Adequate water sources | | Sept. 2019 - May 2020 | Forestry and Environment | | 5,000,000 | Consolidated fund |
|  |  | |  |  | |  | **Sub-Totals** | | **23,333,333.00** |  |
|  |  | |  |  | |  | **Grand Totals** | | **96,333,333.00** |  |

### **DEPARTMENT OF WATER SERVICES**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | Water Services Management | | | | | | |
| **Programme Objective** | To improve the access, quality and storage of water for sustainable development | | | | | | |
| **Sub Programme** | **Project/ Activity** | **Output Indicators** | **Outcome Indicators** | **Time Frame** | **Delivery Unit** | **Cost Estimate** | **Source of Funds** |
| **Development and Management of Water source** | Construction of staff house and fencing for Busho Kilibasi pump station in Mackinon Rd ward | * Staff house constructed * Pump station pumped | Improved service delivery | Sept. 2019 – May 2020 | Water Services | 7,000,000.00 | Consolidated fund |
| Marere-Mkongani Pipeline - Construction of staff house and fencing at pump tank site (Tserezani) in Mkongani ward | * Staff house constructed * Pump station pumped | Improved service delivery | Sept. 2019 – May 2020 | Water Services | 8,000,000.00 | Consolidated fund |
| Extension of Mtulu- Chengoni Pipeline in Samburu/ Chengoni ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 5,000,000.00 | Consolidated fund |
| Construction of Taru – Mbegani pipeline in Mackinon Road ward | Number of Kms of pipeline constructed/ rehabilitated | % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 6,000,000.00 | Consolidated fund |
| Construction of Taru/Mukuro - Gurujo pipeline in Mackinon Road ward | Number of Kms of pipeline constructed/ rehabilitated | % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 6,000,000.00 | Consolidated fund |
| Construction of reservoir tank at Chirima cha Uha in Puma ward | Reservoir tank constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 3,000,000.00 | Consolidated fund |
| Construction of Kinagoni-Chituoni Pipeline in Samburu/ Chengoni ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 2,000,000.00 | Consolidated fund |
| Mkanda Dam Source Capacity Enhancement and Construction of generator power house in Dzombo, Pongwe Kikoneni,Ramisi,Kubo south and Mkongani wards | Number of Kms of pipeline constructed/ rehabilitated | * Distance to nearest water point * % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 20,000,000.00 | Consolidated fund |
| Extension of Makongeni Chale pipeline in Kinondo ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 3,400,000.00 | Consolidated fund |
| Pipeline extension at Mwambalazi in Pongwe/ Kikoneni ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 4,000,000.00 | Consolidated fund |
| Extension of Mwauga Borehole pipeline in Pongwe/ Kikoneni ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 2,000,000.00 | Consolidated fund |
| Construction of Mwabila Julani Katsimbalwena water pipeline in Mwavumbo ward | Number of Kms of pipeline constructed/ rehabilitated | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 10,000,000.00 | Consolidated fund |
| Construction of Kombani Water supply reticulation system in Waa/ Ng’ombeni ward | Kombani water supply system constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 15,000,000.00 | Consolidated fund |
| Construction of 222m3 storage tank and distribution at Mwachanda (for Marere - Kirewe - Mwachanda pipeline) Ndavaya ward | Installation of storage tank | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 3,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **94,400,000.00** |  |
| **Water testing and treatment services** | Purchase of hydro-geological survey equipment (Tera meter) | Hydro – geological survey equipment purchased | Improved service delivery | Sept. 2019 – May 2020 | Water Services | 10,000,000.00 | Consolidated fund |
| Test pumping of boreholes | Number of boreholes tested | Improved service delivery | Sept. 2019 – May 2020 | Water Services | 4,000,000.00 | Consolidated fund |
| Purchase of survey equipment (RTK) | Survey equipment purchased | Improved service delivery | Sept. 2019 – May 2020 | Water Services | 6,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **20,000,000.00** |  |
|  |  |  |  |  |  |  |
| **Water harvesting and storage management** | Supply and delivery of borehole drilling materials in Waa Ng’ombeni Gombato, Tiwi, Ramisi, Dzombo, Pongwe Kikoneni, Kubo South, Mkongani, Tsimba Golini wards | Number of wards supplied with borehole drilling materials | * Distance to nearest water point * % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 15,000,000.00 | Consolidated fund |
| Installation of 6 solar powered pumps in Waa Ng’ombeni, Gombato, Dzombo, Pongwe Kikoneni, Kubo South, Tsimba Golini wards | Number of boreholes installed with solar powered pumps | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 15,000,000.00 | Consolidated fund |
| Equipping of 20No. drilled boreholes with hand pumps in all wards | Number of drilled boreholes equipped with hand pumps | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 8,000,000.00 | Consolidated fund |
| Equipping of 8No. drilled boreholes with electrical pumps in all wards | Number of boreholes equipped with electrical pumps | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 28,000,000.00 | Consolidated fund |
| Rehabilitation/Construction of 8 water pans and dams [County machinery/Hire] in Mackinnon Rd, Vanga (Mgombezi), Mkongani (Boyani) Ndavaya, Mwereni, Puma, Kasemeni & Samburu Chengoni wards | Number of water pans constructed | * Distance to nearest water point * % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 24,000,000.00 | Consolidated fund |
| Rehabilitation/ Construction of small dams & Pans (Nyango dam) in Puma ward | Nyango dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 10,000,000.00 | Consolidated fund |
| Rehabilitation/ Construction of small dams & Pans (Lutsangani) in Mwavumbo ward | Lutsangani dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 5,000,000.00 | Consolidated fund |
| Construction of Mtumwa Dam in Mwereni ward | Mtumwa dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 7,000,000.00 | Consolidated fund |
| **County Flagship Project 1** Construction of Mwakalanga Dam- Phase 2: treatment Works and Mwakalanga Watering Outlet) in Mwereni ward | Mwakalanga dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 35,000,000.00 | Consolidated fund |
| **County Flagship Project 2** Construction of Dziweni dam- Phase 2: Treatment Works in Ndavaya ward | Dziweni dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 25,000,000.00 | Consolidated fund |
| **County Flagship Project 3** Kaza Moyo ( New)- Earth Works in Samburu/ Chengoni ward | Kaza Moyo dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 68,000,000.00 | Consolidated fund |
| **County Flagship Project 4** 2No Boreholes water supply systems (Kwale Water Master Plan)- Equipping and Water Supply Distribution System | Number of borehole Drilled | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 40,000,000.00 | Consolidated fund |
| Drilling and equipping of two boreholes at Mazumalume in Tsimba/Golini ward | Number of borehole Drilled | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 3,000,000.00 | Consolidated fund |
| **County Flagship Project 5** Kizingo Dam- Phase 2: Completion of Earth works and Construction of Water Off Take system in Mackinon Rd ward | Kizingo dam constructed | Distance to nearest water point | Sept. 2019 – May 2020 | Water Services | 20,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **303,000,000.0** |  |
| Emergency Water Support Service | Emergency water supply systems rehabilitation/ repairs (Pumps/motors repair and installation, Dam embankment/ spillway seals, pipes & pipe fittings/ accessories) | Number of water supply systems rehabilitated | * Distance to nearest water point * % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 15,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **15,000,000.00** |  |
| Partner supported urban and rural water supply schemes improvement. | Support to community water supply systems (Operation and maintenance of community based water supply schemes- Nyalani, Mkanda, Marere Mkongani, Majimboni, etc.) | Number of community water supply systems supported | * Distance to nearest water point * % HHs with access to portable water | Sept. 2019 – May 2020 | Water Services | 15,000,000.00 | Consolidated fund |
| **SUB TOTAL** | | | | | **15,000,000.00** |  |
| **GRAND TOTAL** | | | | | | **447,000,000.0** |  |

### **DEPARTMENT OF FINANCE AND ECONOMIC PLANNING**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programme Name** | Revenue mobilization and management | | | | | | | | |
| **Programme Objective** | To ensure maximum revenue collection and efficient management to supplement the county revenue envelope | | | | | | | | |
| **Sub 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 2019 to June 2020 | Revenue | | | 30,000,000.00 | Consolidated fund |
| **Programme Name:** | Monitoring and Evaluation | | | | | | | | |
| **Programme Objective:** | Optimal and effective allocation of resources | | | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | **Time frame** | | **Delivery unit** | | **Cost estimate** | **Source of Funds** |
| County Integrated Monitoring and Evaluation | Automated County Integrated Monitoring and Evaluation System | Monitoring and Evaluation Units Established | Improved  Socio-Economic Development | July 2019 to June 2020 | | Monitoring and Evaluation | | 10,000,000.00 | Consolidated fund |
| **Programme Name:** | Public Finance Management | | | | | | | | |
| **Programme Objective:** | Ensuring prudent utilization of public finances | | | | | | | | |
| **Sub Programme** | **Target** | **Output Indicators** | **Outcome indicator** | **Time frame** | | | **Delivery unit** | **Cost estimate** | **Source of Funds** |
| Auditing Services | Automated Audit and Reporting System | Number of audit reports produced and disseminated | Improved accountability & efficient service delivery | July 2019 to June 2020 | | | Internal Audit | 10,000,000.00 | Consolidated fund |
|  |  |  |  |  | | | **GRAND TOTAL** | **50,000,000.00** |  |

### **DEPARTMENT OF PUBLIC SERVICE AND ADMNISTRATION**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 Ramisi | Number of administration blocks constructed | | Improved service delivery | | Oct 2019- June 20 | Administration | | | 8,000,000.00 | Equitable share |
| Infrastructure development | Purchase of Motorcycles for Village administrators | Number of motorcycles purchased | | Improved service delivery | | Oct 2019- June 20 | Administration | | | 23,000,000.00 | Equitable share |
| Infrastructure development | Electricity connection to all ward offices | Electricity connected | | Improved service delivery | | Oct 2019- June 20 | Administration | | | 22,000,000.00 | Equitable share |
| Development support services | Construction of Bus park at Kinango | Number of Bus Parks constructed | | Improved service delivery | | Oct 2019- June 20 | Administration | | | 22,000,000.00 | 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 2 Skip Loaders For Garbage Collection | | Number of skip loaders purchased | | Improved service delivery, Existence of waste management facilities | Oct 2019- June 20 | | Administration | 24,000,000.00 | | Equitable share |
| Purchase of Skip bins (10) | | No of skip bins purchased | | Improved service delivery, Existence of waste management facilities | Oct 2019- June 20 | | Administration | 6,000,000 | | Equitable share |
| Purchase Of 1 Fabricated Lorries For Garbage Collection | | No of fabricated lorries purchased | | Improved service delivery, Existence of waste management facilities | Oct 2019- June 20 | | Administration | 15,000,000.00 | | Equitable share |
|  |  | |  | |  |  | | **GRAND TOTAL** | **120,000,000.00** | |  |

### **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 2019- June 20 | Administration | 76,500,000.00 | Consolidated fund |
|  |  |  |  |  | **GRAND TOTAL** | **76,500,000.00** |  |

### **COUNTY ASSEMBLY**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **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** |
| Infrastructural Development | Construction of Gate House (speakers residence) | Gate house constructed | Efficiency in service delivery | Oct 2019- June 20 | County assembly | 1,500,000.00 | Consolidated fund |
| Construction of Perimeter Wall (speakers residence) | Perimeter wall constructed | Improved security services | Oct 2019- June 20 | County assembly | 5,000,000.00 | Consolidated fund |
| Construction of Servant Quarter (speakers residence) | Servant Quarters constructed | Efficiency in service delivery | Oct 2019- June 20 | County assembly | 2,000,000.00 | Consolidated fund |
| Construction of 4 Ward Offices - Guttering, Public Use Toilets, Solar panel & installation system | Public utilities constructed | Efficiency in service delivery | Oct 2019- June 20 | County assembly | 13,500,000.00 | Consolidated fund |
| Construction of 7 new Ward Offices | Ward offices constructed | Efficiency in service delivery | Oct 2019- June 20 | County assembly | 70,000,000.00 | Consolidated fund |
| Erection of Internet Mast for the new Admin Block | ICT Mast erected | Efficiency in communication and ICT affairs | Oct 2019- June 20 | County assembly | 1,000,000.00 | Consolidated fund |
| **GRAND TOTAL** | | | | | | **93,000,000.00** |  |