

**REPUBLIC OF KENYA**



**COUNTY ASSEMBLY OF KWALE**

**SECOND ASSEMBLY – SECOND SESSION**

**REPORT**

**OF THE**

**COMMITTEE ON FINANCE BUDGET AND**

**APPROPRIATIONS**

**ON THE**

***COUNTY INTERGRATED DEVELOPMENT PLAN FY  
2018-2022***

***DATED 9<sup>TH</sup> OCTOBER 2018***

## **PREFACE**

**Mr. Speaker Sir**, the budget and appropriation committee is one of the select committees under Standing Order No. 187 mandated to investigate, inquire into to, and report all matters related to coordination, control and monitoring of the county budget as well as discuss and review the estimates and make recommendation to the assembly.

## **Committee Membership:**

**Mr Speaker sir**, the Budget and Appropriation Committee as currently constituted comprises the following members:

- |                          |             |
|--------------------------|-------------|
| 1. Hon. Chirema Kombo    | -Chairman   |
| 2. Hon. Hanifa Mwajirani | -V/Chairman |
| 3. Hon. Anthony Yama     | -Member     |
| 4. Hon. Nassoro Mgutta   | -Member     |
| 5. Hon. Fatuma Masito    | -Member     |
| 6. Hon. Joseph Ndeme     | -Member     |
| 7. Hon. Manza Beja       | -Member     |
| 8. Hon. Mwinyi Mwaserra  | -Member     |
| 9. Hon. Mishi Mayumbe    | -Member     |

## **BACKGROUND**

**Mr Speaker sir**, the county integrated development plan FY 2018-2022 is formulated in pursuant to article 196(1) of the constitution, section 126 of the public finance management Act, 2012 and section 108 of the county government Act, 2012.

The committee therefore, **Mr Speaker sir**, in regard to the above clauses is tabling the report on the **County Integrated Development Plan FY 2018-2022**

## **METHODOLOGY**

Mr Speaker sir, in preparation of this report, the committee on finance budget and appropriation used the following methods in making its recommendations:

- I. Engagement with relevant departments
- II. Public participation views from all the 20 wards
- III. Consideration of technical team report,
- IV. Engagement with committee of the whole house and,

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**ACKNOWLEDGEMENT**

**Mr Speaker Sir**, I want to sincerely thank the members of the Budget and Appropriation Committee for their dedication throughout the exercise, the office of the speaker and the clerk for their support and adequate facilitation not forgetting the honourable members for their valuable input.

**Mr Speaker sir**, this report provides for the **County Integrated Development Plan FY 2018-2022**

**Thank you**

**Signature.....Date.....**

**HON CHIREMA KOMBO,**

**CHAIRMAN, FINANCE, BUDGET AND APPROPRIATION COMMITTEE**

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## **PREFACE**

**Mr. Speaker Sir**, the **County Integrated Development Plan (CIDP) 2018-2022** is prepared pursuant to Article 196(1) of the Constitution of Kenya, Sec. 126 of the PFM Act, 2012 and Sec. 108 of the County Governments Act 2012.

## **COMMITTEE REPORT**

**Mr. Speaker Sir**, the CIDP 2018-2022 Report consists of the following sections:

- CIDP 2013-2017 summary (achievements and challenges)
- CIDP 2018-2022 summary
  - Budgetary summary
  - Linkage with the national big four agenda
  - Departmental proposals
- Public participation report
- Committee observations
- Committee recommendations

## **COUNTY INTEGRATED DEVELOPMENT PLAN 2013-2017**

**Mr. Speaker Sir**, the 2013-2017 CIDP had an estimated budget of Shs. **36 Billion**. The development programmes estimated expenditure was Shs. **16 Billion** while Shs. **20 Billion** was the estimated recurrent expenditure for the entire period of the implementation of the CIDP 2013-2017. This allocation translates to **44 per cent** development programmes expenditure and **56 per cent** recurrent expenditures.

## **CIDP 2013-2017 ACHIEVEMENTS AND CHALLENGES.**

**Mr. Speaker Sir**, despite having challenges in the implementation of the CIDP 2013-2017, the government achieved some of the targets set as indicated below;

## **THE AGRICULTURE, LIVESTOCK AND FISHERIES SECTOR**

**Mr. Speaker Sir**, this thematic area comprises of four components within three distinct divisions namely; crops development (commonly referred to as agriculture), livestock production, veterinary services and fisheries.

**Mr. Speaker Sir**, major achievements within this department includes:

### **Crop sub sector**

- Maize yield increased from 3 to 12 bags per acre.
- 270 MT of certified maize seed were distributed to households along with 19,500 (50kg) bags of fertilizer
- 42 tractors purchased and distributed to wards and 47,000 acres ploughed. This intervention enhanced the yield increase
- 40 micros –irrigation groups were supported against their 42 acres of land under irrigation

- 190 MT of pulses seed distributed to farm households thereby improving cowpea yields from one (1) 90 kg bag to 5 bags per acre
- Three (3) grain stores were constructed to completion
- Rehabilitation and refurbishment of the Mkongani ATC done to completion

### **Livestock subsector**

- A total of 284 superior/elite breeding bulls purchased and distributed
- Over 2000 calves born since inception of project.
- Total of 316 dairy cows procured and distributed across the dairy enterprise sustaining zone of the county
- 180 calves with good dairy genetic traits born by end of the review period
- Increased milk yields up to 8-14 litre with a special case of 18 Litres per cow per day
- A total of 1840 goats (bucks and does) procured and distributed to farm households
- 380 kids of superior meat breed born at the end of the review period
- Household chicken ownership improved from 5 to 20 birds
- Honey production per household increased to between 100-500 kg per single harvest
- Number of livestock sold increased from 400 to 800 cattle per week with goat sales increasing from 1200 to 2000 per week
- Two (2) milk cooling plants installed with a processing capacity of 100 litres a day

### **Fisheries sector**

- 12 sets (fishing boats and accessories) procured and issued to target beneficiaries
- Three (3) landing sites rehabilitated
- 16 fish ponds done, accessories provided and stocking also done
- Two (2) rescue boats purchased and issued to end-users

### **Major challenges**

**Mr. Speaker Sir**, among the few challenges that the sector faced includes:

#### **Crop sub-sector**

The crops sub-sector suffered four major challenges over the period under review each of which was significant at its own level. These are summarized as:

- Budgetary constraints which affected both acquisition of sufficient farm inputs and implementation of field activities;
- High cost of farm inputs
- Inadequate markets and marketing linkages; and
- High post-harvest losses due to lack of sound storage skills and poor cereal stores management.

### **Livestock sub-sector**

Major challenges that handicapped the implementation process of programs on livestock production includes the following:

- Inadequate budgetary allocation for purchase of breeding animals, disease control and surveillance and value addition activities;
- Inadequate livestock pasture and fodder occasioned by drought;
- Poor market access and market linkages of livestock and livestock products; and
- Cultural believes and attitudes that impact negatively on livestock production.

### **Fisheries sub-sector**

Major challenges to implementation of the proposed interventions in this sub-sector are as follows:

- Institutional factors which relates to marketing infrastructure and marketing processes that require an elaborate policy framework yet to be formulated.
- Logistical challenges relating to group dynamics and leadership within community structures such as beach management committees. Other challenges included water inadequacy due to droughts, vandalism and theft of fish including predation
- Emergencies which mainly arose from limited advisory services on deep sea risks and poor adoption of the same where and when provided. Lack of using directional gadgets such as the global positioning system (GPS) was a predisposing feature to high emergency incidents.

## **EDUCATION SECTOR**

**Mr. Speaker Sir**, this sector had a proposed allocation of Shs. 1.5 Billion in the CIDP 2013-2017 that accounted for about 9 percent of the total proposed development expenditure. The sector had an accumulated expenditure of Shs. 1.56 Billion translating to an over-expenditure of Shs. 0.06 Billion.

### **Major achievements**

**Mr. Speaker Sir**, among the major achievements include:

- 238 new ECDE centres were constructed to completion;
- All VTCs had their infrastructure improved thereby translating to 100% achievements; and
- At least one VTCs was built in each ward.
- 866 new staff members were employed bringing the total establishment to 893 staff members;
- Teaching/Learning materials were distributed to all the 821 ECDE centres which translated to a 100% achievement;
- Establishment of boards of management (BOMs) in all public ECDE centres and VTCs was accomplished to a 100% achievement;
- Desired and relevant tools and equipment were provided to all public VTCs

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- Four new courses/programs were introduced in the VTCs;
- Bursary policy approved and the bursary fund was increased from 100M to 400M annually translating to 81.8% increase. The bursary and scholarships program had at the end of the review period benefited 76,951 students with a record disbursement of Shs.s1.61 Billion over the review period.
- There was a 94% record pass for students in the VTCs;
- There was an 83.8% increase in enrolment in the VTCs (from 1678 -3084 students);
- Transition rate was increased to 54% while retention rate was increased to 78%;
- Data on student performance captured through periodic updates in respective wards;
- Four (4) mentorship programs were accomplished/done and finally; and
- Three (3) Panel Quality Assurance Sessions (QAS) done every year

### Major challenges

**Mr. Speaker Sir,** Implementation of the education sector over the CIDP-1 (2013-2017) review period was faced a number of challenges which can be grouped into the following categories.

- ***Institutional challenges:*** that included unavailability or unpromising land ownership challenges. Other critical emerging challenges were understaffing due to increased student enrolment and most over-riding being low budgetary allocation. Courses' relevance to the job market along with inadequate stakeholder engagement particularly on training needs assessment (TNA) and job market demand analysis were among the institutional challenges that devilled the tertiary education sector. Other emerging challenges were in relation to the operationalization of the bursary fun; the case of high form one entry marks versus poor continuing performance of fully sponsored students in high schools.
- ***Logistical challenges:*** These included delay in distribution due to bad terrain leading to delayed projects and/or activity completion, lack of storage facility and most critical being that inadequate transport as the department lacked an institutional vehicle to facilitate mobility of its officers
- ***Attitude/Cultural discipline challenges:*** This challenge was most critical among VTCs potential beneficiaries who looked at VTCs as a making specifically for academic failures but not for providing technical knowledge and a basis for economic empowerment. The overall impact of this challenge/attribute has been lack of commitment by the intended beneficiaries. Along with the attitudinal challenges are cases of over-dependency on bursaries which eventually undermines the enrolment rate in the VTCs
- ***Poverty levels in relation to cost of education and training:*** This is basically a cross-cutting scenario across most of the Kwale County rural households which are characterized by as low incomes as less than a dollar per day

## **THE HEALTH SECTOR**

**Mr. Speaker Sir**, the Health Sector comprises of the departments of Medical and Public Health Services. The sector was allocated Shs. 977 Million for development in the CIDP 2013-2017.

### **Major achievement**

**Mr. Speaker Sir**, some of the major achievements include:

- Construction of 22 new maternity wings which has increased the number of expectant mothers delivering in healthcare facilities from 49% in 2013 to 67% in 2016;
- Construction of 32 new dispensaries thus bringing closer health services to the people. As a result, the access of outpatient OPD has increased from 581,492 in 2013 to 771,949 in 2016;
- Supply of essential medicines and non-pharmaceuticals to all health facilities in the county from KEMSA and MEDS worth Shs.. 600 Million
- Recruitment of health workers, about 453 including 382 skilled staff and 81 non-skilled staff;
- The sector established a fully equipped theatre and radiology department at the Kinango hospital and Msambweni County referral hospital;
- CT scan, the ICU and the Renal Unit in Msambweni Hospital;
- Established a Blood Transfusion Center;
- 2 Drug stores: in Kwale and Kinango hospital;
- A methadone assisted therapy(MAT) at Kombani for the injection drug abuse;

### **Major Challenges**

**Mr. Speaker Sir**, some of the challenges the department faced included:

- Delays in release of funds from the National Exchequer;
- Staff shortages- doctor: patient ratio 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).

## **INFRASTRUCTURE (ROADS AND PUBLIC WORKS) SECTOR**

**Mr. Speaker Sir**, this thematic area had an allocation accounting for almost 50 percent of the proposed development budget in the CIDP 2013-2017 totalling to Shs. 8.1 Billion. However, the implementation phase realized an expenditure of Shs. 1.7 Billion, which translates to about 22 percent absorption rate for the allocated budget.

### **Major Achievements**

**Mr. Speaker Sir**, among the achievements for the department included:



- 912.4 km of new roads opened
- Paving of 3.5 km of road length done
- Graveling of 185 km of road length done
- Routine maintenance of 450 km length of roads done
- 2340 lm of culverts installed
- 27 buried drifts done
- 25 vented drifts installed
- 20 residential and non-residential houses rehabilitated
- Lighting was done in the following urban centres; Ukunda, Ndavaya, Kinango, Diani beach road, Shimba hills, Samburu, Taru, Kwale, Vanga, Kombani, Lunga lunga, Horohoro, Perani, Kanana, Ramisi, Mwisho Wa Shamba, Msambweni-Bomani, Msambweni hospital road, Gasi, Kinondo, Galu, Mwabungo, Kombani to Waa, Samburu, Mackinon-road and Mvindeneni area (Over 2000 LED street lights,)
- Fire-fighting vehicles with 10,000 litres capacity procured
- 7 fires and rescue incidents tackled.

### **Major Challenges**

**Mr. Speaker Sir**, major challenges that were faced in implementing the approved projects includes:

- 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 firefighting equipment and personnel

### **WATER SERVICES**

**Mr. Speaker Sir**, 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.

### **Major achievement**

**Mr. Speaker Sir**, some of major achievement in this department include:

- Construction of 338.55Kms of water pipelines benefiting a total of 262,000 people
- Installation of storage water tanks of various capacities ranging from 50m<sup>3</sup> to 1500m<sup>3</sup> as well as communal watering points (which include water kiosks, stand pipes etc)
- Construction of 23 water Pans and 17 Dams county wide
- Drilling of 63 boreholes (16 installed with electrical pumps, 34 with hand pumps and 13 operating on solar pumps)
- Rehabilitation and improvement of two (2) Djabias in Wasini and Mkwiro islands

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- Construction of forty seven (47) 10,000L Ferro-cement tanks complete fitted with gutters in collaboration with donors

### **Major challenges**

**Mr. Speaker Sir**, implementation of the CIDP 2013-2017 on the water sector thematic area were faced by mainly institutional and/or policy challenges. During the review period, budgets allocation to the sector was inadequate to facilitate funding the proposed flagship projects.

### **LAND AND ENVIROMENT SECTOR**

**Mr. Speaker Sir**, the land and environment thematic area is key in providing a background for all kinds of investment for faster realization of economic growth and development in the county. Over the review period, this sector was allocated Shs. 321 Million and has been receiving adequate funding since devolution. This thematic area spent Shs. 196.10 Million cumulatively as at the review time.

### **Major achievement**

**Mr. Speaker Sir**, some of the major achievements in this sector include:

- Establishment of a taskforce to look into past land dealings and injustices
- Sensitization and awareness creation campaigns to enlighten community on land management processes
- Land Banking as well as setting aside land for industrial development has been done
- Develop a county mining policy to guide surveying, prospecting and mining
- Development of guidelines for artisan mining
- Establishment of a mining taskforce to monitor compliance has been done
- Preparation of urban plans for Kwale, Ukunda/Diani and Msambweni
- Initiated the preparation of a County spatial plan
- Undertake inventories on the established degraded areas
- Literature review on historical floral and faunal composition of degraded areas
- Develop rehabilitation plan and monitoring system for each degraded area

### **Major challenges**

**Mr. Speaker Sir**, the sector was faced by the following challenges in the course of delivery of services over the period under review:

- Inadequate capacity to address some specific issues based on the scope of the problem for instance, mining is majorly a national government function and the county governance can only deliver under guidance of the line ministry;
- Insufficient funds for proposed projects;
- Gazettement entirely depends on mineral survey and mapping which was not done;
- Delay in passing of the national government mining law; and
- Lack of mineral and mining experts in the county

### **TRADE, TOURISM AND ENTERPRISE DEVELOPMENT SECTOR**

**Mr. Speaker Sir**, in the CIDP 2013-2017, this thematic area was allocated Shs. 1.79 Billion for development which accounted for about 10.9 percent of the development budget. Over the four years, annual budgets up to the end of the calendar year 2017, the sector spent a total of Shs. 756 million of the allocated funds which translated to 42.2 percent spending efficiency.

#### **Major achievements**

**Mr. Speaker Sir**, some of the major achievements include:

- Kwale Trade Revolving Fund established through the Kwale Trade Revolving Fund Act 2014.
- Ten (10) trade fairs/exhibitions and forums locally and outside the county and the country
- 86 livestock traders and 4 societies linked to Tanga livestock market
- 3 year strategic plans developed for the Kwale Biashara centres;
- A fund was established and provided to support micro-industrialization in soap moulding and stone-cutting/smiting
- Stone-cutting machines acquired and distributed to beneficiaries
- Constructed Market sheds(17) and Jua-kali sheds (6)
- Three (3) dormant cooperatives revived
- Thirteen (13) new cooperatives formed
- Cooperative audit done for the last eight (8) years of operation
- One (1) Ecotourism site developed to 40% completion
- Two beach access roads opened
- Five (5) km of pedestrians' pathways constructed
- Solar lights along beach road fixed
- Four (4) directional sign-posts /signage put along Samburu- Kinango Diani road.

#### **Major challenges**

**Mr. Speaker Sir**, the following were the major challenges over the implementation period:

- Delays in disbursement of funds;
- Budgetary deficits;
- Limited traders' export capacity;
- Limited impact of the fund as compared to its needed coverage or potential target;
- Logistical implications related to untimely access to travel documents;
- Inadequate readily innovation for value addition and training;
- Poor gender balance or focus especially insensitivity to people with disabilities (PWDs) and age bracket consideration rendering more inclusion of youth and women than adult men;
- Socio cultural challenges among the targeted youths who would be using the incubation centers
- Inadequate technical capacities among recipient groups;
- Limited spatial coverage of entrepreneurial projects and programs (concentrated within Kwale and Diani area);

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- Inadequacy of trainers in business and related talents;
- Disqualification of the County Government investment code;
- Unpromising land tenure systems which do not stimulate sustained investments;
- Operationalization of the markets-user uptake;
- Negative perception towards cooperative societies following poor historical performance;
- Limited capacity to enhance adoption of the cooperative movement; and
- Inadequate skilled/technical staff to spur change in business skills' upgrading.

### **SOCIAL SERVICES AND TALENT DEVELOPMENT SECTOR**

**Mr. Speaker Sir**, this is a key sector for the sociocultural progress of the county and for shaping social change for rapid county transformation. This thematic area was allocated Shs. 1.1 Billion that accounted for about 7 percent of the proposed development budget in the CIDP 2013-2017.

#### **Major achievements**

**Mr. Speaker Sir**, some of the major achievements include:

- At least one music talent identified and supported towards formation of Kwale Talanta band
- Youth, women and PWD fund established
- 509 groups accessed loans
- Seventy (70) community based trainers received a training of trainers (ToT) on VSLA methodology
- Six hundred (600) community based groups trained on VSLA methodology.
- Equipment distributed to all wards
- Participated in the annual county and inter-county ball games
- Events were organized in most wards
- AGPO program implemented on the 30%
- All programs sensitized on gender issues for integration
- Leadership trainings conducted
- Devolved service charter developed and in place
- Suggestion boxes strategically placed
- Participatory approaches integrated in programs which resulted in more public ownership to projects
- Monthly community sensitization campaigns conducted
- Gender policy developed and in place
- Training of trainers conducted
- Gender technical committee constituted

#### **Major challenges**

**Mr. Speaker Sir**, the following are the major challenges which undermined the full attainment of the planned achievements of the sector:

- Missed targets due to inadequate funding to support cultural activities;

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- Transport challenges due to unavailability of vehicles for monitoring field activities;
- Missed target due to defaulters in loan repayment due to misconception about the intended purpose of the loan some claiming to be governor's reward;
- Absconding of contractors even as work on the sports' field is incomplete;
- Inadequate funds to cater for full completion of the fields and activities;
- Lack of strategic direction on the loaning policy due to lack of a policy guideline; and
- Lack of a gender policy framework for reference.

### **GOVERNANCE**

**Mr. Speaker Sir**, the governance thematic area is responsible for the overall coordination of all programs, projects and activities in the county and brings together key departments such as the County Executive Services, Public Service and Administration, Finance and Economic Planning, County Assembly and County Public Service Board. This thematic area is responsible for

- Establishment of administrative structures from the county level to the village level;
- Restructuring of governance structures to implement county programmes by setting ten (10) operational departments covering the core devolved functions and key strategic areas;
- Establishment of an oversight arm for devolution functions oversight and use of public resources and service delivery;
- Operationalization of the public service board for human resources recruitment and development;
- Deepening public finance management reforms in financial management systems (IFMIS), and procurement, assets and liabilities management, public funds management, planning and budgeting, revenue mobilization and risk assurance.

Implementation of the CIDP programmes in this thematic area has resulted in a total expenditure of Shs. 5.5 Billion.

Thematic Area	Expenditure proportion by % to total
County Executive Services	9.2
Public Service and administration	30.9
Finance and economic Planning	23.5
County Assembly	34.5
Public Service Board	1.9

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## **COUNTY INTERGRATED DEVELOPMENT PLAN 2018-2022 SUMMARY**

**Mr. Speaker Sir**, the Kwale county development agenda (2018-2022) is informed by the urgent need to increase and expand sustainable development opportunities and build people's capacities to enable them create wealth and transform their lives for growth and prosperity.

### **Governor Manifesto 2018-2022**

**Mr. Speaker Sir**, this CIDP 2018-2022 reflects the county transformation agenda which is espoused in H.E. the Governor's Manifesto. The items on top of the county's transformation agenda include:

- 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;
- Strengthen the land tenure system in the county to make land available for the landless and investment opportunities provided by infrastructural developments initiated by my government; and
- Sustain good governance practices by enhancing transparency and accountability of the county government through the digitization of all government procurement; expansion and modernizing the delivery of government services.

### **CIDP 2018-2022 LINKAGE WITH THE BIG FOUR AGENDA**

**Mr. Speaker Sir**, in the planning period 2018-2022, the national government development priorities in MTP III were tailored along 'The Big Four' agenda encompassing targeted investment in manufacturing, food security, affordable housing and health care.

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### ***Pillar I-manufacturing***

**Mr. Speaker Sir**, the aim of this pillar is to increase exports tenfold by harnessing the potential that comes with blue economy, mining industry, extractive industry, Agro-processing, local leather and textile industry, value addition on tea, coffee, meat, fruits and vegetable, cutting the cost of energy, protecting intellectual property rights as well as stopping proliferation of counterfeit products.

**Mr. Speaker Sir**, The Kwale county government has plans to construct a fruit processing plant in Shimba Hills Kubo South and allocation of Shs. 50 Million has been set aside for phase 1 which will be scaled up to Shs. 600 million within 48 months.

### ***Pillar II-Enhancing food security***

**Mr. Speaker Sir**, under this pillar, the County Government focus is on crop development, provision of certified seeds, implementing fertilizer subsidy program. Increase extension services, training of farmers at the Mkongani Agricultural Training Centre and farm mechanization at the Agricultural Mechanization services in Msambweni. Other programs in livestock development include establishment of a Livestock Disease Free Zone, where export zone feasibility study concept development will be done during the financial year 2020-2021

### ***Pillar III-Affordable housing***

**Mr. Speaker Sir**, the government intends to construct up to 100,000 housing units across the county as well as reduce cost of mortgages and building material to enhance access to affordable housing by a majority of Kenyans.

### ***Pillar IV-Affordable health care***

**Mr. Speaker Sir**, to provide universal healthcare for all, the government intends to undertake major policy and administrative reforms in the medical sector, pursue and facilitate synergies and collaboration between NHIF and private sector to provide health services as well as instituting systems and mechanisms that will help reduce costs of health

**Mr. Speaker Sir**, the county government plans to promote and provide universal health to the Kwale residents through uptake of health insurance, putting up health infrastructure and human resource development in the health sector. The County government is targeting 10,000 households to be enrolled on NHIF health insurance scheme, where Shs. 500 per household per month translating to Shs. 60 million per year will be spent. The county government has developed a policy framework on Linda Mama initiative where each dispensary should have a maternity wing.

## **DEPARTMENTAL DEVELOPMENT PRIORITIES AND STRATEGIES**

**Mr. Speaker Sir**, in this planning period, the County Government's programmes will be implemented through the following departments:

- Agriculture, Livestock and Fisheries;
- Environment and Natural Resources;
- Water Services;
- Education;
- Health care services;
- Social Services and Talent development;
- Tourism and Enterprise Development;
- Roads and Public Works;

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- Executive Services;
- County Public Service and Administration;
- Finance and Economic Planning;
- County Public Service Board; and
- County Assembly.

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

#### *Sector development needs and priorities*

**Mr. Speaker Sir**, the sector needs and priorities shall include:

- Improving household food security;
- Harness agribusiness culture;
- Improving livestock breeds;
- Enhance Agro credit grants and related incentives;
- Improving agricultural mechanization services;
- Promotion of agro processing;
- Enhance value addition to agricultural produce;
- Marketing of agricultural produce;
- Up scaling micro level irrigation;
- Development of relevant policies; and
- Improve livestock, fisheries and agriculture production and productivity.

**Mr. Speaker Sir**, the following programs will be undertaken in this program:

<b>Program Name: Crop Development</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Establishment of irrigation schemes( acreage under irrigation)	140	10	40	60	80	100	<b>300M</b>
Rehabilitation of existing irrigation projects	0	0	Phase 1	Phase 2	Last phase	0	<b>100M</b>
Establishment of Strategic food crop reserves(Acreage)	48,000	16,000	20,000	50,000	70,000	100,000	<b>400M</b>
Promotion of drought resistant food crops(acreage)	6,000	5,000	5,000	10,000	15,000	15,000	<b>100M</b>
Rehabilitation of Cash crops (acreage)	50,000	50,000	100,00	150,00	200,00	250,000	<b>150M</b>
Procurement and distribution of Agricultural mechanization equipment (tractors)	42	0	5	5	5	5	<b>100M</b>



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Distribution of Certified seeds (Tonnes)	75,000	25,000	50,000	75,000	100,000	100,000	<b>300M</b>
Construction of Hostels for ATCs	1	0	1	0	1	0	<b>150M</b>
Training of Farmers (number of farmers)	800	1,500	2,000	2,500	3,000	5,000	
Recruitment of Extension workers	45	0	10	10	10	10	<b>150M</b>
<b>Program Name: Livestock development</b>							
Key Activity	Baseline	Planned Targets					Total Budget Shs.
		Year 1	Year 2	Year 3	Year 4	Year 5	
Distribution of Dairy cattle	286	100	200	200	200	200	<b>300M</b>
Distribution of Beef cattle	264	80	250	250	250	250	
Distribution of Goats/Sheep	650	660	1000	1000	1000	1000	
Establishment of Milking value addition centres	1	1	1	1	0	0	
Artificial Insemination of Livestock (number of livestock)	387	1,000	1,500	2,000	2,500	3,000	<b>10M</b>
Establishment and equipping of Apiaries	0	2	20	20	20	20	<b>80M</b>
Establishment of Milk value addition centres	2	1	1	1	1	1	<b>10M</b>
Provision of livestock drugs, vaccines & sera, chemicals and equipment	48,000	96,000	140,000	190,000	230,000	250,000	<b>300M</b>
Establishment of Disease Early warning mechanisms	0	1	1	1	1	1	<b>15M</b>
Rehabilitation and equipping of Cattle dips	28	2	5	5	5	5	<b>260M</b>
Enhancement of	8		8	8	8	8	<b>20M</b>

**COUNTY ASSEMBLY OF KWALE**

partnerships with stakeholders		8					
<b>Program Name: Fisheries development</b>							
Key Activity	Baseline	Planned Targets					Total Budget Shs.
		Year 1	Year 2	Year 3	Year 4	Year 5	
Provision of Sets of assorted fishing gears/accessories to fishermen	620	100	100	100	100	100	<b>100M</b>
Training of Fishermen on appropriate fishing methods	19	19	19	19	20	20	<b>20M</b>
Development of Fish landing sites	4	2	1	1	1	1	<b>70M</b>
Provision/purchase of Vessels for deep sea fishing	0	0	1	0	0	1	<b>450M</b>
Establishment of Mari culture ponds	16	0	0	10	10	10	<b>25M</b>
Construction of Cold stores	1	1	1	1	1	1	<b>150M</b>
Purchase of Boats for patrols and emergency rescue operations at sea	2	0	1	1	0	1	<b>20M</b>
Provision of Fisheries support services	1	0	1	0	1	1	<b>30M</b>
Undertaking of Seaweed/sea grass production(Acreage)	60	50	50	50	50	50	<b>250M</b>
Establishment of Ponds under crab and prawn production	4	0	0	5	10	15	<b>50M</b>
Enhancement of partnerships with stakeholders	4	4	6	8	8	8	<b>20M</b>
<b>GRAND TOTAL</b>							<b>4944.5M</b>

## **COUNTY ASSEMBLY OF KWALE**

### **ENVIROMENT AND NATURAL RESOURCES MANAGEMENT**

**Mr. Speaker Sir**, the following programs shall be undertaken during the coming period of five years;

<b>Program Name: Natural Resources management and climate change</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Annual Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Management of Sustainable range land (acreage)	53,000	150,000	300,000	500,000	800,000	1,000,000	
Establishment of school tree planting programs (Number of schools)	42	20	50	60	80	100	
Establishment of Farm lands with fruit trees (Acreage)	0	50	100	150	200	250	
Establishment of Community forests	2	5	5	5	5	5	
Establishment of Tree nursery (nursery beds)	0	10	10	20	20	20	<b>250M</b>
Approval of policy ,laws and regulations on environmental management in place	0	0	1	0	0	0	
Establishment of Towns greening program (number of towns)	0	0	2	2	2	2	
Identification of Partners in greening program (Number of partners)	0	5	5	5	5	5	<b>5M</b>
Restoration of Water catchment areas	0	5	5	5	5	5	<b>15M</b>
Campaigning and sensitization on Tree planting programs	0	0	4	4	4	4	<b>20M</b>
Creation/construction of Renewable energy generation and use facilities	0	50	50	50	50	50	<b>50M</b>
Training of Groups on developing climate financing schemes	0	0	2	2	2	3	<b>50M</b>
<b>Programme: Urban and Rural Planning</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Annual Targets</b>					<b>Total Budget</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	

## COUNTY ASSEMBLY OF KWALE

							Shs.
Development of Spatial plans	0	1	0	0	0	0	100M
Establishment of Storm water drainage systems	0	0	2	0	0	0	200M
Formulation of Policies and laws on county spatial planning	0	0	1	0	0	0	15M
Preparation of Urban plans	0	0	3	3	0	0	80 M
Preparation of for the Diani resort city plan	0	0	1	0	0	0	50M
Development and preparation of the Tsunza resort city plan	0	0	1	0	0	0	5M
<b>Program Name: Land administration and management</b>							
Key Activity/Project	Baseline	Planned Annual Targets					Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	Shs.
Establishment of Adjudication sections	2	2	2	2	2	2	50M
Establishment of Settlement schemes	1	2	2	2	2	2	
Conduction of county Surveys	5	5	5	5	5	5	15M
<b>GRAND TOTAL</b>							<b>285M</b>

**EDUCATION DEPARTMENT**

**Mr. Speaker Sir**, the following is the proposed projects to be undertaken by the education department;

**COUNTY ASSEMBLY OF KWALE**

<b>Program Name: Vocational Training</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Construction of Twin worShs.ops(Classrooms )	66	13	14	15	16	17	<b>510M</b>
Construction of Hostels	17	1	1	1	1	1	<b>45M</b>
Construction of Administration blocks	5	0	2	2	2	2	<b>80M</b>
Establishment and equipping of Production centre	0	Phase 1	Phase 2	Phase 3	0	0	<b>130M</b>
Construction of Computer labs	3	0	2	2	2	2	<b>64M</b>
Construction of VTCs Showrooms	0	0	2	2	2	2	<b>48M</b>
Construction of Libraries in VTCs	0	0	1	1	1	1	<b>40M</b>
Fencing of VTCs	5	2	2	2	2	2	<b>50M</b>
Construction of Social halls in Vocational Training Centres	0	0	1	1	1	1	<b>60M</b>
Construction of Staff houses in Vocational Training Centres	2	0	2	2	2	2	<b>40M</b>
Construction of Tools and equipment stores	0	Phase 1	Phase 2	0	0	0	<b>14M</b>
Provision of Tools and equipment	35	0	37	38	39	40	<b>100M</b>
Recruitment of Vocational Training Centres Staff	136	0	40	40	40	40	<b>5M</b>
Inspection of Vocational Training Centres	25	35	40	40	40	40	<b>8M</b>
Capacity building of staff and Board of Managements (BOMs)	1	2	3	4	4	5	<b>9M</b>
Establishment of a County exhibition program/open days	2	1	2	2	2	2	<b>19M</b>
Development of Co-curriculum activities	2	0	20	20	20	20	<b>20M</b>
<b>Sub-Total</b>							<b>1,222M</b>

**COUNTY ASSEMBLY OF KWALE**

<b>Program Name: Early Childhood Development Education</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total (KES)</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Construction and equipping of ECDE centres	314	66	60	60	60	60	<b>1.2B</b>
Establishment of an ECDE Teacher training college	0	Phase 1	Phase 2	Phase 3	-	-	<b>300M</b>
Installation of outdoor playing equipment in each ECDE centre	244	32	66	66	66	66	<b>89M</b>
Establishment of School feeding program	74,000	75,000	76,000	77,000	78,000	79,000	<b>150M</b>
Provision of Instructional material for ECDE centres	821	821	821	830	840	850	<b>150M</b>
Recruitment of ECDE staff	573	216	100	100	100	100	<b>720M</b>
Capacity building of Staff and BOMS	2	3	4	4	5	5	<b>15M</b>
Inspection of ECDE centres	340	340	350	360	370	380	<b>10M</b>
Development of curriculum activities and materials	0	0	20	20	20	20	<b>50M</b>
							<b>2634 M</b>
<b>Program Name: Bursary and Scholarship</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Provision of Bursaries to secondary schools needy students	73,602	18,000	18,000	18,000	18,000	18,000	<b>2B</b>
Establishment of VTC grants	1,367	3,200	3,300	3,500	3,700	3,900	<b>260M</b>
Community sensitization/ meetings	4	4	4	4	4	4	<b>10M</b>
							<b>2270M</b>
<b>GRAND TOTAL</b>							<b>6126M</b>

## **COUNTY ASSEMBLY OF KWALE**

### **DEPARTMENT OF HEALTH SERVICES**

**Mr. Speaker Sir**, this department has proposed to undertake the following programs:

<b>Programme name: Preventive and promotive healthcare services</b>							
<b>Key Activity/Project</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Construction and equipping of Maternity wings	26	7	7	7	5	4	200M
<b>SUB TOTAL</b>							<b>705M</b>
<b>Programme name: Curative and rehabilitative health care services</b>							
<b>Key Activity</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Purchase of specialized medical equipment	5	0	0	1	0	0	870M
Establishment of drug stores	2	2	1	0	0	0	30M
Provision of adequate medicines and medical supplies	109	121	127	133	134	140	1.2 B
Construction and equipping of dispensaries	90	5	5	5	5	5	200M
Construction and equipping of health centres	10	1	2	3	4	4	110M
Construction and equipping of Hospitals	5	0	1	1	1	0	400M
Construction and equipping of laboratories	47	5	5	5	5	5	125M
Construction of staff houses	22	7	9	9	9	9	450M
Establishment of dental units established	2	1	2	1	1	1	20M
Construction of Oncology Centre	0	0	1	0	0	0	350M
Establishment of health research Centre	0	0	0	1	0	0	200M
Provision of Oxygen delivery facilities	109	5	5	10	5	5	150M
<b>SUB TOTAL</b>							<b>4,655M</b>
<b>Programme: : General Administration, Planning and Support Services</b>							
Recruitment of health personnel	1,024	60	60	60	60	60	7.5 B
<b>SUB TOTAL</b>							<b>7.69B</b>



## COUNTY ASSEMBLY OF KWALE

<b>GRAND TOTAL</b>	<b>13,050M</b>
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### DEPARTMENT OF ROADS AND PUBLIC WORKS

Mr. Speaker Sir, the following are the proposed projects for implementation by the department:

Program Name: Roads							
Key Activity/Project	Baseline	Planned Targets					Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	Shs.
Roads tarmacking	0	7	10	10	10	10	2.2B
Roads Grading	239Km	200	200	200	300	300	200M
Gravelling of roads	20Km	25	30	35	40	40	600M
Construction of bridges and drifts	52	30	30	30	30	30	600M
Construction of storm water drainage systems	1	1	1	1	1	1	200M
<b>SUB TOTAL</b>							<b>3,800M</b>
Program Name: Public works and Government buildings							
Key Activity	Baseline	Planned Targets					Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	Shs.
Rehabilitation of county & staff buildings	6	10	10	10	10	10	100M
Construction of fire stations	0	1	0	0	0	0	100M
Purchase of fire engines	1	0	1	0	1	0	500M
Construction of fuel bays	0	1	0	1	0	0	50M
Purchase of wheel loader/shovel/Back Hoe	1	0	1	0	1	0	80M
Purchase of graders	3	0	1	0	0	1	70M
Purchase of rollers	1	0	0	0	1	0	25M
Purchase of bulldozers	2	0	0	0	1	0	40M
Purchase of tracks	5	0	0	1	0	2	30M
Purchase of excavators	1	0	0	0	1	0	40M
Purchase of water bowsers	2	0	0	1	1	1	30M
Purchase of low loaders /Low Bed	1	0	1	0	0	0	15M
<b>SUB TOTAL</b>							<b>1,080M</b>
Program Name: County Public lighting & Electrification							
Key Activity	Baseline	Planned Targets					Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	Shs.
Installation of floodlights/streetlights schemes	20	10	10	10	10	10	125M
<b>SUB TOTAL</b>							<b>125M</b>
<b>GRAND TOTAL</b>							<b>5,005M</b>

## **COUNTY ASSEMBLY OF KWALE**

### **DEPARTMENT OF WATER SERVICES**

**Mr. Speaker Sir**, the department proposes to undertake the following projects:

<b>Programme : Water Services Management</b>							
<b>Key Activity</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Construction of water pipelines	339	50	50	50	55	60	<b>630M</b>
Drilling/ rehabilitation and equipping of Boreholes	69	30	20	20	20	20	<b>550M</b>
Construction/ rehabilitation of small water Dams and water Pans	36	20	10	10	10	10	<b>950M</b>
Construction of new medium sized Dams	1	2	2	2	0	0	<b>1800M</b>
Construction of water treatment works/plants	2	0	5	5	5	5	
Construction of treatment works /plants for borehole water supplies	0	2	5	5	5	5	
Construction of treatment works /plants for river water supplies	0	0	2	2	2	0	
Conduct chemical and bacteriological analysis of water samples	134	5	20	20	20		
Establishment of water quality testing facilities	0	0	1	0	1	0	
Construction of water tanks / reservoirs	7	4	4	4	4	4	<b>150M</b>
Provision of large plastic tanks (10m <sup>3</sup> – 15m <sup>3</sup> )	10	10	10	10	10	10	<b>30M</b>
Establishment of water harvesting systems	15	5	5	5	5	5	<b>50M</b>
Purchase of water	0	0	0	1	0	1	<b>30M</b>

## **COUNTY ASSEMBLY OF KWALE**

Bowers							
Purchase of Borehole Test Pumping Unit	0	0	1	0	0	0	<b>15M</b>
Enhancing non-revenue water commercial losses	1,000	2,000	2,000	2,000	2,000	2,000	<b>100M</b>
Supporting of water projects in partnerships	5	5	5	5	5	5	<b>300M</b>
Development of Sub Catchment Management Plan (SCAMP)	2	2	2	3	3	5	<b>50M</b>
Supporting community managed water supply schemes	5	5	5	5	6	6	
Supporting residents associations participating in community managed water supply schemes	5	5	5	5	6	6	<b>50M</b>
Rehabilitation of water pipelines(Emergency cases)	5km	10km	10km	10km	10km	10km	
Rehabilitation of water projects(Emergency cases)	10	10	10	10	10	10	<b>100M</b>
Improvement of Urban and rural water schemes(Water and sanitation urban support programme)	1	1	1	2	1	1	<b>2,500M</b>
<b>GRAND TOTAL</b>							<b>8,155M</b>

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

**Mr. Speaker Sir**, the department on social services and talent management proposes the following:

<b>Program Name: Culture and social services development</b>							
<b>Key Activity</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Construction of cultural centres	2	0	0	1	1	0	<b>100M</b>
Organizing county wide	4	4	4	4	4	4	<b>25M</b>

**COUNTY ASSEMBLY OF KWALE**

competitions								
Carrying out studies towards conservation of culture and heritage			0	1	1	1	0	3M
Conducting exhibitions for awareness creation on Kwale's culture	1	1	1	1	1	1	1	25M
Construction of community libraries	1	0	1	1	1	1	0	45M
Development of parks and recreation centres	1	0	1	1	1	1	0	45M
Construction of social halls	21	5	5	5	5	5	5	175M
Construction of public toilets	21	5	5	5	5	5	5	125M
Construction of rehabilitation centres	1	0	1	0	1	1	1	45M
Construction of rescue centres for gender based violence	0	0	1	0	0	0	1	15M
Provision of universal healthcare (NHIF – Bima Afya)	0	10,000	10,000	10,000	10,000	10,000	10,000	25M
Provision of sanitary towels	34,200	300,000	500,000	650,000	750,000	800,000	800,000	60M
<b>SUB TOTAL</b>								<b>698M</b>
<b>Program Name: Sports, Arts and Talent development</b>								
Key Activity	Baseline	Planned Targets					Total Budget Shs.	
		Year 1	Year 2	Year 3	Year 4	Year 5		
Construction of stadiums	0	1	0	0	0	0	0	300M
Rehabilitation of sports field	13	60	0	0	40	0	0	200M
Establishment of academies	0	2	2	2	2	2	2	100M
Organizing sports competitions	25	25	25	25	25	25	25	25M
Supporting sports teams	30M	30M	30M	30M	30M	30M	30M	50M
Conducting trainings on career guidance	0	20	20	20	20	20	20	15M

## **COUNTY ASSEMBLY OF KWALE**

<b>SUB TOTAL</b>							<b>690M</b>
<b>Program Name: Community empowerment</b>							
<b>Key Output</b>	<b>Baseline</b>	<b>Planned Targets</b>					
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Disbursing funds to the Youth, Women and PWD Fund	52M	20	20	20	20	20	<b>100M</b>
Conduct group sensitization on gender based issues	0	25	25	25	25	25	<b>15M</b>
Development of a Policy on gender issues	0	1	0	0	0	0	<b>5M</b>
Conduct sensitization forums on disability mainstreaming	0	4	4	4	4	4	<b>5M</b>
Provision of wheel chairs to PWDs	20	20	20	20	20	20	<b>5M</b>
Development of policies on civic education	0	1	0	0	0	0	
Establishment of civic education units	0	1	0	0	0	0	
Conduct sensitization meetings on civic education	40	40	40	40	40	40	
Establishment of feedback forums	0	20	20	20	20	20	<b>50M</b>
<b>SUB TOTAL</b>							<b>180M</b>
<b>GRAND TOTAL</b>							<b>1,553M</b>

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

**Mr. Speaker Sir**, the following are the proposed activities to be undertaken by the department:

<b>Program Name: Market Infrastructural Development services</b>							
<b>Key Activity</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Establishment of Whole market	0	Phase I-20M	Phase II-15M	0	0	0	<b>35M</b>
Establishment of open air markets	14	1	1	1	1	2	<b>18M</b>
Establishment of Market shades	17	1	1	1	1	1	<b>35M</b>

## COUNTY ASSEMBLY OF KWALE

Establishment of Market stalls	6	1	1	1	1	1	80M
Establishment of Collection centres	9	5	5	5	5	5	150M
Improvement of existing open markets	14	2	3	4	3	2	100M
Construction of Ultra-Modern Retail Market (Ukunda and Kinango)	0	Phase 1-20M	Phase 2-35M	Phase III-17M			72M
<b>Program Name: Trade development services</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
<b>Key Activity</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Establishment of Biashara centres	3	1	0	0	0	0	10M
Purchase of Support Vehicle	0	0	1	0	0	0	6.2M
<b>Sub totals</b>							<b>294.2M</b>
<b>Program Name: Weights and measures/Investment</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs..</b>
<b>Key Activity</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Establishment of Weighing bridge	0	0	0	1	0	0	15 M
Establishment of Fruit processing plant	0	Phase I-50M	Phase II-148M	Phase III-160M	Phase IV-160M	Phase V-82M	600M
Construction of Jua kali sheds /SME centres with electricity connection and water piping.	6	2	2	2	2	2	35M
<b>Sub Totals</b>							<b>650M</b>
<b>Program Name: Tourism development services</b>	<b>Baseline</b>	<b>Planned Targets</b>					<b>Total Budget Shs.</b>
<b>Key Activity</b>		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Development of Tourism portal	0	1	0	0	0	0	3M
Development of Tourist sites	4	4	4	4	4	4	15M
Purchase of Tourism Development Support Vehicles	0	0	1	0	0	0	6.2M
Construction of Toilets in public beaches	0	8	4	4	4	0	15M
Tarmacking/Cabro-paving of Beach access roads	0.9 km	0.5km	0.75km	.85km	0.65km	0.65km	150M
Establishment of Conference centres	0	0	Phase 1	Phase II	Phase III	0	300M
Construction of Tourist market stalls	0	8	6	6	6	6	25M
Development of Eco lodge as Tourism circuit	0	1	0	0	0	0	50M

## COUNTY ASSEMBLY OF KWALE

Programme: ICT infrastructural development							
Key Activity/Project	Baseline	Planned Targets					Total Budget
		Year 1	Year 2	Year 3	Year 4	Year 5	Shs.
Fixing of Fibre optic cable	1	1	2	0	0	0	25M
Establishment of Health Enterprise Resource Planner and County ERP	0	0	1	0	1	0	95M
Establishment of Wide area network and Local Area Network	10	4	4	2	0	0	45M
Establishment of a data recovery center	0	0	1	0	0	0	10M
Development of ICT policy	0	0	1	0	0	0	5M
Establishment of County mobile phone platform that provide real time information	0	0	1	0	0	0	15M
Establishment of ICT centres	0	0	10	10	0	0	25M
<b>GRAND TOTAL</b>							<b>2,448.6M</b>

### EXECUTIVE SERVICES

**Mr. Speaker** Sir, the Executive Services consists of:

- The County Executive Committee;
- Office of the Governor;
- The County Secretary;
- Communication; and
- Human Resources.

**Mr. Speaker Sir**, the following programs shall be undertaken:

Sub Program me	Key Performance Indicators	Baseline	Planned Targets					Total Budget Shs.
			2018	2019	2020	2021	2022	
S.P.1 County Executive Services	Percentage of Key decisions implemented	0	100 percent	100 percent	100 percent	100 percent	100 percent	50M
SP 2 Intergovernmental Relations	Number of meetings held to foster good relations	0		4	4	4	4	

**COUNTY ASSEMBLY OF KWALE**

			4					<b>50M</b>
	Number of MOUs signed and implemented		4	4	4	4	4	
SP3 Infrastructural Development	Number of offices constructed	0	0	1	0	0	0	<b>100M</b>
	Number of residential houses constructed	0	1	1	0	0	0	<b>150M</b>
SP 4 Public Advisory Services	Percentage of outstanding court cases resolved	50 percent	50%	60%	75%	90%	100%	<b>100M</b>
	Percentage of bills drafted as per requests by county departments	50 percent	100 %	100 %	100%	100%	100%	<b>20M</b>
	Percentage of resolved compliance matters raised in Audit Reports	60 percent	100 %	100 %	100%	100%	100%	<b>30M</b>
SP 5 Communi cation and Brand Visibility	Number of media briefings by the Governor	12	12	12	12	12	12	<b>25M</b>
	Number of State of the County address	1	1	1	1	1	1	<b>5M</b>
	Number of county	0	4	4	4	4	4	<b>50M</b>



## **COUNTY ASSEMBLY OF KWALE**

	bulletins developed and released							
SP 6 Performance Management	Percentage of signed performance contracts		100%	100%	100%	100%	100%	10M
	Percentage level of citizens satisfied with county service delivery		100%	100%	100%	100%	100%	20M

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

**Mr. Speaker Sir**, this department is comprised of public administration:

- The devolved units;
- Cleaning services (waste management); and
- Enforcement.

**Mr. Speaker Sir**, the department proposes to undertake the following:

<b>Program: Coordination of Government programs</b>									
<b>Objectives: To monitor Implementation of Departmental Projects</b>									
<b>Outcome: Improved service delivery</b>									
Sub Program	Key Output	Key performance Indicator	Baseline	Planned targets					Total Budget Shs.
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP1. Civic Education	Public Forums held	Number of public forums conducted	2424	2424	2424	2424	2424	2424	60M
SP2. Enhancing supervision of county programs	Purchase of motorcycles	Number of motorcycles purchased	31	46	0	0	0	0	30M
SP3. Customer Satisfaction survey	Efficient and effective service delivery	Number of surveys done	1	1	1	1	1	1	15M
<b>Sub Total</b>									

## COUNTY ASSEMBLY OF KWALE

									105M
<b>Program: Waste Management</b>									
<b>Objective: To manage waste disposal in urban areas</b>									
<b>Outcome: Waste free urban centers</b>									
Sub Program	Key output	Key performance indicator	Baseline	Planned Targets					Total Budget-Shs.
				Year 1	Year 2	Year 3	Year 4	Year 5	
SP 2.1. Management of waste disposal in urban areas	Skip bins purchased	Number of skip bins purchased	20	20	20	20	20	20	<b>20M</b>
	Fabricated garbage lorries	Number of fabricated garbage lorries purchased	0	0	2	2	0	0	<b>60M</b>
		Number of skip loaders purchased	1	4	3	1	0	0	<b>150M</b>
SP2.2. Enforcement and Compliance	Reduced number of cases	Percentage of cases handled	50 percent	40percent	30 percent	25 percent	20 percent	10 percent	<b>20M</b>
<b>Sub Total</b>									<b>250M</b>
<b>GRAND TOTAL</b>									<b>355M</b>

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

**Mr. Speaker Sir**, 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.

**Mr. Speaker Sir**, this department has proposed to undertake the following during the period of the coming five years:

**COUNTY ASSEMBLY OF KWALE**

<b>Programme: Economic and financial policy formulation and management</b>									
<b>Objective: Optimal and effective allocation of resources</b>									
<b>Outcome: Accelerated socio-economic development in the county</b>									
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget Shs.
				2018	2019	2020	2021	2022	
SP1 Participatory planning and budgeting	Citizens participation forum held	Citizens participation forum held	48	48	48	48	48	48	175M
	Economic policy papers/bills prepared	Number of papers/bills prepared	4	4	4	4	4	4	150M
SP2 Monitoring and evaluation	Monitoring and Evaluation Reports	Number of Monitoring and Evaluation Reports	0	4	4	4	4	4	50M
SP3 County Integrated Monitoring and Evaluation	M and E unit established	Functional M and E unit with progress report produced	0	0	1	1	1	1	60M
	M and E policy approved	Number of M and E policies formulated and approved	0	1	0	0	0	0	
SP4 Statistical Data Management	Statistical surveys done	Number of statistical surveys done	0	4	4	4	4	4	30M
		Number of data bases established	0	1	0	0	0	0	
<b>SUB- TOTAL</b>									<b>465M</b>
<b>Programme: Revenue mobilization and administration</b>									
<b>Objective: To improve efficiency in revenue collection</b>									
<b>Outcome: Improved service delivery through budgetary support.</b>									

## COUNTY ASSEMBLY OF KWALE

Sub Program me	Key Output	Key Performance Indicators	Baseline	Planned Targets					Total Budget Shs.
				2018	2019	2020	2021	2022	
S P 1 R e v e n u e  c o l l e c t i o n  a n d  a d m i n i s t r a t i o n .	Adequate resources for development	Value in Shs.s of Actual revenue collected	248 M	300M	315M	330.75M		347M	75M
		% of county own revenue of the total budget.	3.2%						
				4%	5%	6%		7.5%	50M
S P 2 R e v e n u e	Enhanced revenue collection	Number of completed stations	1	1	1	1	1	0	50M

## COUNTY ASSEMBLY OF KWALE

e i n f r a s t r u c t u r a l  d e v e l o p m e n t									
<b>Sub-Total</b>									<b>1 7 5 M</b>
<b>Programme: Public Finance Management</b>									
<b>Objective: To ensure Prudent utilisation of public finances.</b>									
<b>Outcome: Improved accountability and efficient service delivery.</b>									
Sub Programme	Key Output	Key Performance Indicators	Base line	Planned Targets				2022	Total Budget Shs.
				2018	2019	2020	2021		
SP3 Expenditure management	Improved service delivery	% absorption	68% 2016 - 2017	75%	80%	85%	90%	95%	<b>75M</b>
SP4 Procurement and Supply	Improved procurement processes	% of compliance	75% PPO A report	100%	100%	100%	100%	100%	<b>50M</b>
		% reduction		20%		60%	80%	100%	<b>25M</b>

## COUNTY ASSEMBLY OF KWALE

chain services		in audit queries by county departments	2016 - 2017		40%		0%			
SP5 Auditing services	Improved efficiency in resources utilisation	Number of audit reports produced and disseminated	4							
				4	4	4	4	4	<b>75M</b>	
SP1 Revenue collection and administration.	Adequate resources for development	Value in Sh.s of Actual revenue collected		248 M	300M	315 M	330.75M	347 M	365M	<b>75 M</b>
		% of county own revenue of the total budget.		3.2%						
					4%	5%	6%	7.5%	10%	<b>50 M</b>
SP2 Revenue in infrastructural development	Enhanced revenue collection	Number of completed stations								
				1	1	1	1	1	0	<b>50 M</b>

## COUNTY ASSEMBLY OF KWALE

I o p m e n t										
<b>Sub-Total</b>										<b>17 5 M</b>
<b>Programme: Public Finance Management</b>										
<b>Objective: To ensure Prudent utilisation of public finances.</b>										
<b>Outcome: Improved accountability and efficient service delivery.</b>										
Sub Program me	Key Output	Key Performanc e Indicators	Base line	Planned Targets					Total Budget Shs.	
				2018	2019	2020	2021	2022		
SP3 Expenditu re managem ent	Improved service delivery	% absorption	68% 2016 - 2017	75%	80%	85%	90 %	95%	<b>75M</b>	
SP4 Procurem ent and Supply chain services	Improved procurement processes	% of compliance	75 % PPO	100%	100%	100%	100 %	100%	<b>50M</b>	
		% reduction in audit queries by county departments	A repo rt 2016 - 2017	20%	40%	60%	80 %	100%	<b>25M</b>	
SP5 Auditing services	Improved efficiency in resources utilisation	Number of audit reports produced and disseminate d	4	4	4	4	4	4	<b>75M</b>	
Number of standing orders reviewed.	20	20	20	20	20	20	20			
Number of legislative briefs published	34	All	All	All	All	All	All			
Number of officers in the legal office	2	-	2	-	1	-				
Number of policies and Regulations enacted	9	10	10	10	10	10	10	<b>25M</b>		
	34	34	34	34	34	34	34	<b>25M</b>		

## **COUNTY ASSEMBLY OF KWALE**

Number of MCAs trained on legislative procedures							
Number of committee reports published	30	30	30	30	30	30	
Number of mechanisms established	0	0	1	0	0	0	
Number of feedback mechanisms established	5	5	5	5	5	5	
Number of trainings done on oversight for MCAs	0	4	4	4	4	4	
Number of operations manuals developed	2	3	3	3	3	3	
Number of linkages with oversight bodies established	3	3	5	5	5	5	<b>600M</b>
Number of operations manuals developed	2	3	3	3	3	3	
Number of linkages with oversight bodies established	3	3	5	5	5	5	

### **PUBLIC PARTICIPATION**

Mr Speaker sir, the committee undertook public participation on all the 20 wards between 17<sup>th</sup> and 21<sup>st</sup> September 2018. among the views gathered on various departments include the following:

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

Mr speaker sir, members of public proposed that the following be considered:

- Establishment of ranches for livestock production
- Development of policy on animal control
- Establishment of fattening and disease free zones
- Purchase of agricultural support motorcycles for agriculture extension officers
- Establishment of a county government agricultural research centre



## ***COUNTY ASSEMBLY OF KWALE***

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- Distribution of kienyeji poultry be considered
- Establishment of a large scale rice plantations
- Establishment of a large scale groundnuts farming
- Establishment of greenhouse projects for farmers
- Conduct ward agricultural exhibition/shows
- Establishment of agricultural mechanisation equipment inspection unit
- Distribution of dairy cattle be increased to 250 annually
- The procurement and distribution of certified seeds (pulses) be increased
- The target number of rehabilitation of cattle dips be increased
- Purchase and supply of Oxen ploughs be provided to farmers with small farms
- Farmers training on modern farming methods
- More deep sea fishing vessels be provided to our fishermen by 2022
- Purchase and supply of spraying machines and pumps to cash crop farmers (cashew nuts, mango and orange trees farmers)
- Include the distribution of certified seeds (ground nuts)
- More livestock extension officers be employed to train farmers on new livestock skills
- Fish ponds be established in every village
- Construction of a Modern slaughter house
- Development of policy on the county agricultural mechanisation program
- Establishment of a county maize milling factory
- Establishment of poultry food and drug centre
- Provision of linkages for dairy and beef farmers with the international market.
- Development of a fish value addition centre
- Initiation of an annual county agricultural show from 2019
- Establishment of a fishing training centre
- Development of a policy on agriculture
- Provision of improved seedlings of coconuts, cashew nuts, banana, bixa and mango
- Initiation of value addition programs for agricultural products
- Procurement and distribution of agricultural mechanization equipment (tractors) to increase from 5 to 6 in number each year
- Introduce purchase of walking tractors at a subsidised fee for ploughing
- Training the ward agricultural committees be done once each year
- Increased 500,00 vaccines in the 5<sup>th</sup> year
- A program on establishment of an Agricultural Finance Corporation be inserted in the CIDP
- A separate activity of distribution of sheep be added in the CIDP
- Increase the target acreages on irrigation to 100 each year
- The intended number of boats to be purchased under the program on purchase of boats for patrols and emergency rescue operation at sea be purchased for each ward bordering the Indian Ocean.
- Establishment of large scale irrigation projects
- Construction of more ATCs
- Establishment of micro irrigation projects
- Increase the target tonnage of distribution of certified seeds to farmers
- Reduce two tractors from the proposed procurement of tractors
- Increase the tonnage on distribution of certified seeds to all farmers

## ***COUNTY ASSEMBLY OF KWALE***

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- Increased construction of milk cold storage facilities
- Increase the tonnage on distribution of certified seeds
- Provision of pesticides to crop farmers
- Increase the provision of livestock drugs, vaccines and equipment
- Increase the proposed number of hostels to be constructed at Mkongani ATCs

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

- Development of the spatial plan and formulation of policies and laws on county spatial plan planning be merged and use the proposed allocation of Shs. 100 million.
- Creation/construction of renewable energy generation and use facilities to be increased from 50 to 100 each year
- The tree nursery beds to be increased to 50 each year
- A program on reclamation of land for agricultural production be considered
- Increase the number of trainings on developing climate financing schemes to 8
- The target number of schools to benefit from the tree planting program be increased to 100 schools each year
- Establishment of a Kwale Youth Service
- Increase the target number of acreages under establishment of farm lands with fruit trees to 1000 acres each year
- The activity on land banking be added
- Decrease the target number of community forest to 1 each year
- Development of rehabilitation plan and monitoring system for degraded area
- Purchase of skip bins for urban areas
- Conduct sensitization and awareness creation forums to community on land management process
- Development of regulation and policy on environmental management
- Fencing and restoration of water catchment areas
- Rehabilitation of mining sites and quarries
- Conduct community sensitization campaigns on tree planting programs
- Development of policy on artisan mining in Kwale
- The projected allocation for establishment of adjudication section be increased
- The target number of towns on preparation of urban plans be increased to eight instead of six
- Recruitment of surveyors
- The projected allocation for training of groups on climate financing should be reduced
- The activity on land banking be included in the CIDP
- Support to micro-industrialization in stone cutting
- Increase the allocation and targets on establishment of adjudication sections and conduction of county surveys
- Development of policy on charcoal business
- Identification and registration of charcoal dealers
- Establishment of environment conservation enforcement officers
- Increase the target on establishment of settlement schemes to 4 per year

## ***COUNTY ASSEMBLY OF KWALE***

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- Establishment of government institutes tree planting program
- Development of artisan mining policy
- Establishment of dumping site for each subcounty
- Fencing of kayas and other site of heritage sites
- Development of a policy on environmental management in the third year
- Establishment of Indigenous tree nursery beds

### **DEPARTMENT OF EDUCATION**

- Provision of bursary to needy students to increase from a total of 2B to 4B
- Recruitment of VTCs staff to increase to 60 each year
- Each VTC should have a social hall
- Construction of staff houses for VTCs to increase to five from two each year.
- Recruitment of ECDE staff to increase to 200 from 100 each year
- Instructional materials for ECDE centres to be increased.
- Community sensitization/meetings to be 2 in each sub county each year
- Increase of capacity building for BOM to 8 forums each year
- Construction of VTCs hostels be increased to 2 each year
- Increase of the construction of computer labs to 5 each year
- Increase the target number workshops to be constructed under the Construction of twin workshop for VTCs to 20 each year
- Every vocational training centre to have a showroom
- Vocational Training Centre grants to increase to 4000 beneficiaries per year
- Establishment of school feeding program to target 100,000 children each year
- Provisional of tools for the VTCs to be 50 each year
- Increase of construction of ECDE centres to 80 each year
- Installation of water tracking equipment in ECDEs
- Installation of electricity in ECDEs
- Establishment of a second ECDE Teachers Training College
- Increase the proposed projected allocation of the department of education from 6.126B to 7 B
- Construction of ECDE for PWDs in every sub- county
- The bursary allocation be increased
- Increase the number of VTCs to be constructed
- The target number of beneficiaries of the uji program be increased
- Establishment of children care centres/ children homes for orphans and vulnerable children
- Recruitment of cooks for the ECDEs uji program
- Civil engineering students be given full sponsorship
- Fencing of VTCs and EDCE centres
- Secular and Religious Education be integrated in ECDEs
- Bursary fund be extended to religious institution students
- Construction of 4 more VTCs
- Provision of water harvesting and storage facilities for all ECDEs

### **DEPARTMENT OF HEALTH**

- Construction of a theatre in Lungalunga sub county
- Construction of staff houses to increase to 10 each year
- Reduce 30 million from establishment of drug store
- Inspection of health centres to be introduced
- Payment of allowances to Community Health Volunteers (CHVs)
- Provision of counselling and treatment for the mentally sick people
- Construction and equipping of maternity to increase to 10 each year
- Recruitment of health personnel be increased to 80 each year
- Construction and equipping of dispensaries to increase from 5 to 10 each year
- Construction and equipping of health centres to increase to 6 each year
- Construction and equipping of laboratories to increase from 5 to 7 each year
- Provision of ambulance services for each ward to be introduced
- Formulation of policies on African Traditional medicines to be considered
- Construct drug stores in each ward
- Construct an oncology centre in each sub county
- Establishment of a rehab centre in each sub county with hostels
- Establishment of optical units be considered
- Established of dental units target be increased to 10 each year
- Consider the establishment of cerebral palsy units in Kwale, Kinango and Msambweni hospitals
- Construction of waiting bays in all health facilities
- Training of mid wives to be considered
- Provision of transport and uniforms to CHVs
- Provision of cold storage facilities to all dispensaries
- Training to CHVs
- Assessment and registration of PWDs
- Provision water tanks and water tracking equipment for all health facilities
- Conduct HIV /AIDs sensitization forums
- The number of health research centres to be established be increased to two
- Development of a policy on health workers employment and operation
- Construction of a county government eye centre
- Fencing of health facilities
- Establishment of village units mobile clinics
- Construction of an modern mortuary at Kinango Hospital, Kwale Hospital, Lungalunga Hospital and Msambweni Hospital
- Recruitment of specialised medical doctors i.e. neurologists at each sub county hospital
- Recruitment of nutritionists for each dispensary
- Recruitment of sign language interpreters to all dispensaries
- Recruitment of support staff to health centres
- Registration and recognition of mid wives to offer their services
- Installation of back-up generators and solar power to health centres

## **COUNTY ASSEMBLY OF KWALE**

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- Ear, nose and throat units be established in all the county hospitals

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

- Purchase of fire engine to be increased to 3
- Gravelling of roads to be increased to 100 km per year
- Establishment of a County Construction Agency
- Purchase of rollers to increase to four
- Construction of bridges and drifts be increased to 40
- Increase the purchase of bulldozers by one and water bowser by two
- Tarmacking 50 km in each year
- The target construction of fuel bays be increased by 2 (one for each sub county)
- Purchase of fire engine and construct fire station in each sub county
- Increase of the installation of floodlights/streetlights schemes to 20 each year
- Increase of the construction of storm water drainage systems to 5 each year
- Add 2 more excavators
- An activity on Cabro paving of roads to be considered at 50 km each year
- Recruitment of 25 plant operators each year.
- Insert a new activity on opening of new roads and open 1,400 Km for five years
- The target number of graders to be purchased be increased to 12
- Rehabilitation and maintenance of county roads
- Routine maintenances of streetlights
- Installation of solar powered street lights
- Provision of road signage's to all county roads
- Rehabilitation and maintenance be given to contractors and remove the purchase of county machinery for road works
- Establishment of parking areas in all trading centres

### **DEPARTEMNT OF WATER**

- Development of water reservoir near seasonal rivers
- Construction of new medium sized water dams to be 4 each year
- Drilling/rehabilitation and equipping of boreholes to be 30 from 20
- Increase water harvesting systems to 10 each year
- Construction of water pipelines to be 70 each year
- Increase water tanks/reservoirs to 10 each year
- Sensitization on conversation of water catchment areas to be introduced
- Equipping of boreholes with solar pumps be considered for each new drilled borehole
- The number of water bowsers be increased to 4
- Increase the target number of water treatment plants to 15
- Installation of solar powered pumps for boreholes
- Maintenance of water pipeline and supply systems
- Development of water catchment management plan
- Construction of concrete water tanks/ reservoirs
- Provision of water harvesting equipment to homesteads
- Recruitment of water technical staff for each ward

## ***COUNTY ASSEMBLY OF KWALE***

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- Establishment of water bottling company for Marere water.
- Fencing of water pans and dams
- Construction of 10 large dams
- Purchase and distribution of water tanks
- Rehabilitation and maintenance of water kiosks.
- Development of a regulation on water supply
- Establishment of small scale irrigation schemes in the semi-arid
- Mega water project with large storage facilities be initiated to supply all sub counties
- Establishment of water towers at every reliable source of water

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

- Conduct civic education on county projects
- Initiation of county sports activities for the elderly and PWDs
- Construction of two user friendly toilet for PWDs in all government buildings
- Purchase of assistive devices for PWDs (tricycles, crutches, and wheel chairs)
- Youth, Women and PWD fund to be increased to 30 million each year
- Increased of construction of social hall from 5 to 10 each year
- Trainings on career guidance be increased to 30 each year
- The construction of rescue centre for gender based violence be in each sub county
- Decrease the support to sports teams from 30 to 4 sports teams per sub county
- Provision of universal healthcare (NHIF Bima ya Afya) target to increase to 15,000 beneficiaries each year
- Women day and father's day ceremonies to be considered
- Establishment of a Kwale County Radio station
- Provision of wheelchairs for PWD to be 50 each year
- Construction of sports stadium to be in each sub county
- Increase the funds for County wide competition to 50 million
- Construction of a hall for acrobats and other performing arts
- The construction of a stadium target be increased to two (Kwale and Ukunda)
- Increase the number of cultural centres to be constructed
- Construction of public toilets in all public facilities
- Increase the projected allocation for social services from 100 M to 200 M
- Development of policy on traditional medicines
- Rehabilitation of kayas
- Capacity building of coaches
- Establishment of Kwale County FC
- Provision of allowances to ward sports committees
- The projected amount for rehabilitation of sport fields be increased to 300million
- Establishment of a county film production unit
- County government consider awarding and subsidies for the best performing teams at ward level
- Development of Sports policy to regulate County sports activities
- Establishment of a care centre for the elderly
- Development and rehabilitation of cultural and heritage sites

- Conduct civic education forums on county projects

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

- Development of tourist sites increase to 10 each year
- Increase the target number of collection centres to be established to 10 each year
- Proposed for a public beach at Ukunda /Diana
- Development of an ecotourism site
- Development of a policy on beach operation
- Construction of a tourism college in Kwale county
- Provision of training to beach operators
- Increase the number of market sheds to be constructed
- Opening of beach access roads
- Increase the proposed construction of open air markets by one
- Certification and registration of beach operators
- Increased the proposed number of Jua-kali sheds to be constructed
- Routine maintenance of solar powered street lights
- Increase the number of proposed Biashara Centres to be constructed
- Recruitment of rescuers and divers to work along the beach
- Construction of public toilets near river banks to curb defecation in the river
- The target number on construction of tourism market stalls be increased to 10 annually
- The target number of public toilets be increased
- Establishment of nature parks for tourism attraction
- Establishment of a sculptor centre along Samburu-Kinango road
- Conduct subcounty public sensitisation forums/meeting on local tourism
- Recruitment of market attendants for all county markets
- Establishment of export processing zones
- Construction of Boda boda sheds in all trading centres
- Development of tourism marketing strategy on key attraction features like the sable antelope

### **COMMITTEE OBSERVATIONS**

**Mr speaker sir**, after thorough review of the CIDP 2018-2022 , the committee made the following observations:

1. That on framing part of the CIDP FY 2018-2022, the county assembly being an arm of the county government of Kwale, was not included in the acknowledgment part of the report.
2. That the CIDP 2018-2022, the introduction part didn't recognise the county structure by naming the heads of various department.

## **COUNTY ASSEMBLY OF KWALE**

3. There was great improvement in the public participation with almost all wards recording an average of 200 people.
4. Most of the figures in the achievement of the most of the departments differ from the column on baseline in the project tables
5. All the department lack planning sectors which review projects and budgets before they are publicised.
6. The CIDP 2018-2022 has a deficiency of ksh 2.643 billion as a result of arithmetic error stipulated:

<b>DEPARTMENT</b>	<b>TOTALS IN CIDP</b>	<b>Recomputed CIDP</b>	<b>Variance</b>
	Kshs M	Kshs M	Kshs M
Agriculture	4,944.50	7,237.50	2,293.00
Environment and Natural resources	975.00	1,405.00	430.00
Water	8,155.00	8,105.00	-50.00
Education	6,126.00	6,196.00	70.00
Health	13,050.00	12,950.00	-100.00
Social Services and Tarlent development	1,553.00	1,558.00	5.00
Tourism and Enterprise development	2,448.60	2,448.60	-
Roads and Public Works	5,005.00	5,005.00	-
Executive Services	660.00	620.00	-40.00
County Public Service and administration	355.00	355.00	-
Finance and Economic Planning	865.00	865.00	-
County Public Service Board	255.00	290.00	35.00
County Assembly	2,585.00	2,585.00	-
	<b>46,977.10</b>	<b>49,620.10</b>	<b>2,643.00</b>

**Mr Speaker** sir, the CIDP 2018-2022 is to be financed with ksh 50,306,333,190.84 with ksh 24,003,466,681.15 development budgets and ksh 26,297,771,508.64 on recurrent budget.

**However**, observation made on the departmental tables indicates the following:

1. Most of the departments didn't include recurrent budgets in their planning and therefore there is no true budgetary planning in the CIDP



## **COUNTY ASSEMBLY OF KWALE**

2. The budgetary allocation doesn't match the allocated ceilings in most of the department as indicated below:

<b>DEPARTMENT</b>	<b>ALLOCATED AMOUNT(REC &amp; DEV)-RESOURCE MOBILIZATION</b>	<b>TOTALS IN PROGRAMME TABLE(NOT CLEAR ON REC &amp; DEV)</b>
Agriculture ,livestock and fisheries	2,787,987,776.30	7,237,500,000
Education,research and human resource	7,571,754,195.46	6,196,000,000
Health services	14,121,782,848.40	12,950,000,000
Tourism and enterprise development	1,883,246,189.66	2,448,600,000
Roads and public works	4,538,158,772.13	5,005,000,000
Environment and natural resources	1,195,740,956.13	1,405,000,000
Social services and talent management	1,829,094,224.30	1,558,000,000
Water services	6,789,560,997.71	8,105,000,000
Finance and economic planning	2,634,192,206.66	865,000,000
Public service and administration	1,791,684,783.20	355,000,000
County executive services	1,305,448,300.67	620,000,000
County public service board	252,014,964.33	290,000,000
County assembly	3,605,666,975.89	2,585,000,000
<b>TOTALS</b>	<b>50,306,333,190.84</b>	<b>49,620,100,000</b>

**Mr Speaker sir**, from the above calculation most of the departments didn't include recurrent budget among them:

1. Agriculture ,livestock and fisheries
2. Environment and natural resources
3. Roads and public works
4. Water services
5. Social services
6. Tourism and enterprise development

Therefore **Mr speaker sir**, the financial planning of the CIDP 2018-2022 cant be ascertained considering the fact that non of the departments included O &M in their monetary planning.

**Mr Speaker sir**, other key observation was on the achievement parts by department which greatly differ with the baseline column making it hard for the committee to ascertain the real achievement. Example:

- In agriculture achievement indicate 316 dairy cattle were supplied yet on 286 were supplied in baseline

## ***COUNTY ASSEMBLY OF KWALE***

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- In lands 53,000 acres of range were managed yet they cant be ascertained.
- In education achievement,238 ECDs were fully constructed yet 314 ECDs are indicated in the baseline
- In health serve achievement ,22 maternity wings were constructed yet 26 maternity wing are indicated in the baseline
- On roads achievement ,185 km of graveling was done yet on 20 km is indicated on baseline
- On water services achievement ,63 boreholes were drilled yet 69 are indicated in the baseline

**Mr Speaker sir**, it was evident that some projects captured as achievement never took place example construction of hostel at Mkongani ATC captured as accomplished

Other observation includes:

- Unrealistic costing of projects e.g construction of hostels at ATC ksh 75 million each and the construction of cattle dips at ksh 30 million
- Lack on civic education on budget process to the public
- Poor coordination on departments in matters of planning and involvement on public participation
- Lack of fund raising strategies by the county government in covering the budget deficiency
- Unrealistic achievement in most of projects with no key indicators
- Duplication of projects in the programs example construction of fruit processing industry appear in both agriculture and trade.

**Mr Speaker sir**, the CIDP 2018-2022 is to be financed with ksh 50,306,333,190.84 for both recurrent and development expenditure.

**Mr speaker sir**, there is great disconnection between chapter 3,4 and 5 of the CIDP 2018-2022 as result of various errors in achievement ,programs and financial mis-calculations

### **Committee recommendations**

**Mr speaker sir**, after through scrutiny of the CIDP 2018-2022 ,public participation views ,departmental submission and whole house submission, the committee made the following amendment and recommendations:

1. That the chapter 1of the CIDP on acknowledgment to include submission from the county assembly speaker
2. That various amendment on chapter 3 and chapter 4 of the CIDP 2018-2022 be carried as follows:

### **COUNTY ASSEMBLY OF KWALE**

**Mr Speaker sir**, County Assembly CIDP has two main programs,

1. Legislative, oversight and representation
2. County Assembly Administration

The following proposal has been made for consideration by the committee,

## ***COUNTY ASSEMBLY OF KWALE***

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Sp1 – Change the statistic for number of constructed ward offices to read as follows, 4,9,5,2 from base year through year three respectively.

- Introduce construction of 4 mini-County Assembly Chambers at a cost of Ksh 80M.
- The allocation for construction of speaker’s residence be removed since the house is complete. However introduce Annex facilities to the speakers residence at Ksh 63.880M

Sp 2 – Its proposed that this Sub-program be called **Human Resource Maintenance and Capacity Development**. The allocation for this sub program be increased form Kshs 100M to Kshs 1,430M

- The number of annual trainings be increased form 5 per year to 50 per year with an increase in monetary allocation from Kshs 50M to Kshs 140M

Sp 3 – Policies and regulation. In this sub-program, its proposed that the allocation increase from Kshs 25M to Kshs 40M

SP4 – Its proposed that the name of this sub-program be changed from Performance management to Monitoring, Evaluation and Control of County Assembly Services.

- The allocation for this sub-program be increase from 25M to 45M

SP5 - Its proposed that this Sub-program be changed from Assembly ICT Development to Digitalization of County Assembly Services.

SP6 – Its proposed that this sub-program for Audit and compliance matters be deleted and its function be fused under SP4, that is Monitoring, Evaluation and Control of County Assembly services.

### **PROGRM: Oversight, Representation and Legislation**

The proposed changes in this program are as follows:

1. SP1- Reduce the allocation by Kshs 137.4m
2. SP 2 – Reduce the allocation by 137.736M
3. Sp3 – Reduce the allocation by 137.739M

### **DEPARTMENT OF EDUCATION**

**Mr Speaker sir**, the committee has proposed the following amendment on the report:

#### CHAPTER THREE

1. Section 3.8- Under sub- heading Maiden/ new infrastructural construction and /or improvement

- In the first bullet, delete **238 ECD** Centres and replace with **236 ECD** Centres

2. Under the subheading – enhancing institutional capacity,

-The first bullet, delete **886** and replace with **912**, Delete the **893** total establishment **and replace with 945.**

CHAPTER FOUR 4.8.4 SECTOR DEVELOPMENT NEEDS PRIORITIES AND STRATEGIES

**Table 43: VOCATIONAL TRAINING PROGRAM**

1. SP1 Infrastructure development

a) Key performance indicator 1. No.of twin workshops constructed- Delete the baseline 66 and replace It with 17 Delete all the planned targets for the 5 years and replace with 21, 14, 15, 16, and 17 consecutively. Delete total budget 510 M and replace it with 540 M

b) Key performance indicator 2- no. of hostels constructed - Delete the baseline 17 and replace it with 9. Delete the planned target for the first year (1) and replace it with 3. Delete total budget of 45M and replace it with 58 M

c) Key performance indicator 3- no. of administration blocks constructed - Delete the baseline 5 and replace it with 2. Delete the planned target for the first year (0) and replace it with 2. Delete total budget of 80M and replace it with 110M

d) Key performance indicator 5- no. of computer labs constructed - Delete total budget of 64M and replace it with 96M

e) Key performance indicator 6- Number of showrooms constructed - Delete the planned targets for year 2 to year 5 and replace with 1 for each year. Delete total budget of 48M and replace it with 32M.

f) Insert a new key performance indicator 7 – Number of VTCs furnished with a baseline of 10, year 0, and year 2 to 5 with 10 each at a total budget of 40M.

g) Key performance indicator 8- Number of libraries constructed and equipped-Delete total budget of 40M and replace it with 52M

h) Key performance indicator 9- Number of Vocational Training centers fenced - Delete the baseline of 5 and replace it with 3. Delete the planned target for the first year (2) and replace it with 3. Delete total budget of 50M and replace it with 77M

i) Key performance indicator 11. Number of staff houses constructed- Delete the baseline 2 and replace it with 0. Delete all the planned targets for 4 years, from year 2 to 5 and replace with 1 staff house each.

2. SP2 Teaching/learning resources

a) Key performance indicator 1. Number of vocational training centers benefitting- Delete the baseline 35 and replace it with 34. Delete all the planned targets for 4 years, from year 2 to 5 and replace with 38, 41, 44 and 47 consecutively. Delete total budget of 100M and replace it with 150M.

b) Delete the other Last Three Key Outputs, Performance Indicators And Their Yearly Details Under the SP2 Teaching/Learning Resources.

### **3. SP3 Marketing of Vocational Training**

- Delete SP3 Marketing of Vocational Training

### **4. Delete SP4 Co curriculum activities for VTCs**

- Delete the Sub Total for the Vocational Training Program (1222M) and replace it with 1399M

## **EARLY CHILDHOOD DEVELOPMENT EDUCATION PROGRAM**

### **1. SP1 Infrastructure development**

- a) Key performance indicator 1. Number of ECDE centres established and equipped - Delete the baseline 314 and replace it with 236. Delete all the planned targets for the 5 years and replace with 130, 40, 40, 40, and 30 consecutively. Delete total budget 1.2B and replace it with 1.54B
- b) Key performance indicator 3- Number of ECDE centres with outdoor playing equipment – Delete the baseline 244 and replace it with 218
- c) Insert a new key performance indicator 4 – Number of ECDE centres with energy saving Jikos with a baseline of 60, and 60 centres for each of the five years at a total budget of 40M.
- d) Delete SP2, SP3, SP4, SP5 and SP6 and transfer them to SP2 Operations and Maintenance under a new program, General administration, Planning and Support
- e) Delete the Sub Total for the Early Childhood Development Education Program

(2,634M) and replace it with 1969M

**-insert a new program titled general administration, planning and support**

## **BURSARY AND SCHOLARSHIP PROGRAM**

### **SP1 County Bursary Scheme**

- Delete total budget 2B and replace it with 2.2B

### **SP2 Vocational Training Centres Grant**

-Key performance indicator 1- Number of students benefitting - Delete the baseline 1367 and replace it

with 0. Delete planned target for first year (3200) and replace it with 2689. Delete total budget 260M and replace it with 261M

### **SP3-Education sensitization forums**

## ***COUNTY ASSEMBLY OF KWALE***

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Delete SP3-Education sensitization forums

Delete the Sub Total for the Bursary and Scholarship Program (2270M) and replace it with 2461M

Delete the Grand Total (6126M) and replace it with 10,032M

### **COUNTY EXECUTIVE SERVICES**

**Mr Speaker sir**, the committee recommends the following amendment:

Chapter 4 changes as follows:

Programme on County governance and Coordination is purely recurrent and so has been changed to General administration, Planning and support services.

**Mr Speaker sir**, the sub programmes be modified.

County executive Services – be retained

Intergovernmental relations – be retained

Public Advisory services – be retained

Communication and Brand Visibility – be retained

Performance Management – be retained

Infrastructural development has to be changed to be a programme of its own.

Additional of sub programme to cater for personnel emoluments has been added to the new programme General administration, Planning and Support Services.

The total budget changes from Ksh. 660 Million to **Ksh. 975.5 Million**.

### **FINANCE AND ECONOMIC PLANNING**

**Mr Speaker sir**, the committee proposes the following amendment:

Chapter 4

SP. 1. Participatory Planning and Budgeting be retained but the budget be merged to ksh 200 million from ksh 325 million.

SP. 2. Monitoring and Evaluation be retained but County Integrated Monitoring and Evaluation removed and the amount be increased from ksh 110 million to ksh 150 million.

The program on Statistical data management be removed.

## ***COUNTY ASSEMBLY OF KWALE***

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Programme on Revenue Mobilization and administration be retained with the following changes made;

- Revenue collection and administration be removed- The key outputs are revenue targets which shall be included in Chapter 5 of the CIDP on the Implantation Framework & Revenue mobilization.

Revenue Infrastructural development be retained under Programme Revenue mobilization and Administration. The budget is improved from ksh 50 M to ksh 200 M owing to the number of revenue stations expected and the works that will be involved.

Programme on Public Finance Management be retained with the following changes;

- Removal of the Sub programme Expenditure Management.
- Removal of the Sub programme Procurement and Supply Chain Services.
- Retaining of the Sub programme Auditing Support Services

The total budget for the programme changes to ksh 30 Million.

A new programme on General Administration Planning and Support Services is introduced with the following sub programmes;

S.P. 1 Personnel Services which totals to ksh. 1,463.6 Million which takes of Salaries of the existing employees and new employees to be recruited.

S.P. 2 Operations and maintenance which totals to ksh. 1,175.9 Million which will take care of Office Operations expenses.

**Mr Speaker sir**, the grand total of **Ksh. 865 M** changes to **ksh. 3,219.5 M**.

### **HEALTH SECTOR**

**Mr Speaker sir**, this section did not have a capture of the operations and maintenance budget and actual expenditure. The details of the additions proposed by the committee are; O& M budgeted figure in 2014/2015 was 189,206,040 with an expenditure of 318,347,009.

The additions also include the budgeted and expenditure for 2017/2018 as 639,805,874 and 463,384,200 respectively.

The same paragraph has an additional line capturing the total O&M budget in 2017/2018 as 1,396,690,496 with an expenditure of 1,112,073,781

Page 93: added Lungalunga in patient ward as among the projects in the previous CIDP. Thus project had been missed out among the major achievement in the period under review.

Page 173: general administration ;( SP3 Human Resource and Capacity Development)

The budget for staff salary changed from 7.5B to 9.5B with the grand total changing from 12.950 to 14.950B.

## ***COUNTY ASSEMBLY OF KWALE***

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The 7.5 that had been put had not factored the cumulative increment in the salary for adjustment. We used 5% salary increment yearly to cater for promotions and salary increments. The change was made on the figure 7.5 to 9.5 and the total of the general administration from 12.950 to 14.950B.

Page 166-167.: changes have been made on the targets as highlighted below to align with what is in the department strategic plan targets;

Delivery by skilled attendant targets changed from 75%, 80%, 85%90% to 72%, 75%, 78% and 80 % in year 2, 3, 4 and 5 respectively

Page 166: 4ANC visit targets changed from 65%, 75%, 85%, 90% and 100% to 60%, 65%, 70%, 75% and 80% in year 1, 2,3,4,5 respectively.

Family planning targets have been changed from 60%, 70% 80% 90% to 55%, 60% ,65% and 70% in year 2, 3,4 and year 5 respectively.

HIV targets SP 4 changed from 100% in year 1 and 2 to conform to the national target of 90/90

ODF targets SP5 targets change from 40% , 60%, 80% and 100% to 30%, 40%, 50% and 60 % in year 2 ,3 ,4 and 5 respectively2

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

**Mr Speaker sir**, the committee proposes the following amendment on the program:

#### **Chapter 3**

##### **Crop sub sector review (3.7.2)**

Key performance indicators for crop production and development. Change improved yield of 11 bags per acre to 12 bags per acre

- Major achievements in provision of agricultural inputs change 270 MT to 398 MT of certified maize distributed. Also add number of beneficiaries of maize certified seed at 48,625.
- Major achievements in support to agricultural mechanization to ease the land preparation change the acres ploughed from 47,000acres to 52561 acres
- Major achievements in up scaling irrigation along the major river basins ,dams and boreholes add 101 acres was put under irrigation (partnership of county government and mpesa foundation)
- Major achievements in promotion of drought tolerant crops change 190MT of pulses distributed to 193MT of pulses distributed(green grams and cowpeas)

##### **Livestock sub sector review (3.7.4)**



## ***COUNTY ASSEMBLY OF KWALE***

- Change Major achievements in dairy goats' improvements total of 1840 goats to 950 dairy goats and 2200 meats goats procured.
- Major achievements in rehabilitation of cattle dips add 24 cattle dips were rehabilitated

### **Transiting activities**

- Major achievements in procurement of fishing boats add 620 fishing boats accessories
- Major achievements in rehabilitation of landing sites change 3 landing sites to 4 landing sites

## **Chapter 4**

### **(Agricultural programmes 2018-2022)**

- Add General Administration and Support Services table with baseline key performance of personal emoluments as 625m and 175m

<b>Program Name: General Administration and Support Services</b>										
<b>Objective: To promote agricultural productivity in the County</b>										
<b>Outcome: Improved food and income security at County and household levels</b>										
Sub-program/	Key Output	Key Performance Indicators	Baseline	Planned Targets					1.1.1	Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5		
S.P 1 Personal emorenc e	Amount Paid	Amount in Kshs		139.5	153.45	168.795	185.6745	204.242		<b>851.66145</b>
S.P 2 O & M	Amount Paid	Amount in Kshs		38.6	42.46	46.706	51.3766	56.51426		<b>235.65686</b>
<b>Sub Totals</b>										<b>1087.3183</b>

### **SP 2.1 Crop development**

- Change baseline of key performance indicator for number of acres under irrigation from 140 to 143. The total budget changes from 300m to 290m
- Change baseline of key performance indicator for acreage under strategic food crop reserve from 48,000 to 525,561. The total budget from 400m to 500m

## ***COUNTY ASSEMBLY OF KWALE***

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- Change baseline of key performance indicator for number of acres under drought resistant from 6,000 to 26,120
- Change baseline of key performance indicator for number in metric tonnes of certified maize distributed from 600 to 398. planned targets change from 200,400,600,800,800(planned targets for year 1 to year 5) to 150,200,250,300,350
- Change baseline of number of farmers who received certified seeds from 75,000 to 48,625. planned targets change from 25000,50000,75000,100000,100000 to 18750,25000,31250,37500,43750
- 

### **SP2 .2 Crop health**

- Change planned targets of number of farmers who received fertilizers from 50000,75000,100000,100000 to 10000,11000,12000,13000 (Year 2 to year 5).Total budget change from 1200m to 138m
- Change planned targets for number of farmers who received certified pesticides from 15000,16000,18000,3000 to 5000,7500,10000,10000(year 2 to year 5).Total budget changes from 50m to 7m

### **SP2 .3 Crop postharvest handling**

- Change key performance indicator of numbers of farmers trained on post-harvest handling technologies to number of farmers trained on crop husbandry. The baseline changed from 8000 to 150000.Targets for the five years change from 8000,10000,15000,20000,25000,30000 to 50000,100000,150000,200000,250000.

### **SP2 .Training and extension services**

- Change the baseline of number of hostels constructed from 1 to 0.The total budget change from 150m to 50m
- Total budget for crop development budget change from 2112.5m to 3172.5m

### **SP 3.Livestock development**

- Change baseline for the number of dairy cattle beneficiaries from 286 to 316
- Change baseline for the number of beef cattle beneficiaries from 264 to 284
- Change baseline for the number of goats beneficiaries from 650 to 3150

- Delete key output of milk value addition .replaced in animal products value addition
- Change planned targets for of key performance indicator of number of apiaries established and equipped from 20,20,20,20 to 10,10,10,10(year 2 to year 5).total budget change from 80m to 50m
- Change the baseline of animal health services from 48000 to 1.92m
- Change first year target of disease early warning mechanism from 1 to 0.Total budget change from 15m to 20m
- Change the baseline of cattle dips constructed and rehabilitated from 28 to 30.Total budget change from 60m to 100m
- Delete livestock disease free zone key output activity
- Change the baseline of key performance indicator of the number of livestock dipped from 5600 to 1.56m
- Change the baseline of key performance indicator of number of animals under AI from 287 to 812.change the planned targets (year 1 to year 5) from 400,500,600,700,800 to 500,1000,1500,2000,2500.The total budget changes from 15m to 30m
- Change the planned targets of key performance indicator of number of livestock vaccination crush constructed (year 4 and 5) from 0,0 to 5,5,The total budget changes from 15m to 20m
- Change the baseline of key performance indicator of number of disease surveillance conducted baseline from 4 to 0.

### **SP 5.Handling of animal products and bi-products**

- Change the baseline of key performance indicator number of functional slaughter house from 5 to 1
- Delete the key performance indicator of number of processing plant to process milk from local farmers and value addition e,g powder milk
- Change the total budget of livestock development from 1496m to 1195m

### **Fisheries development**

- Add the key output of fishing boats with baseline of 12.planned five yearly targets of 1,0,0,0,0.Total budget 5m
- Change the total budget for key performance indicator of number of vessels for deep sea fishing provided from 450m to 60m
- Change the total budget for key performance indicator of number of cold store constructed from 150m to 60m

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- Change the total budget for key performance indicator of number of motor vehicle purchased from 30m to 12m. The baseline change from 1 to 0. year five planned target change from 1 to 0.
- Change the total budget for key performance indicator of number of motor cycles from 5m to 6m. The baseline change from 3 to 0
- Change the total budget for key performance indicator of Acreage under seaweed from 250m to 60m. the yearly planned targets all change from 50 to 10
- Change the total budget for key performance indicator of number of ponds under crab and prawn production from 50m to 30m
- Change the total budget for key performance indicator of number of ponds under fisheries seeds from 50m to 20m
- Change the total budget for fisheries development from 1336m to 498m

**The grand total budget for all agricultural programmes changes from 4944m to 5152.8m**

### **WATER SERVICES**

Mr speaker sir, the committee proposes the following amendment:

#### Chapter 3

1. Pipeline Development
  - On narrative Delete 338.5km of pipeline length and insert 63 water pipelines of 345.65km length
2. Surface Water Harvesting
  - On water pans done Delete 23 and replace with 30 water pans
  - On dams developed delete 17 dams and replace with 28 dams
  - On total volume /capacity of water pans and dams delete 842,500m<sup>3</sup> and replace with 1,549,500M<sup>3</sup>
  - On people benefiting from dams and water pans Delete 172,300 people and replace with 229,300 people
  - On livestock benefiting Delete 258,450 and replace with 346,450 livestock
3. Ground Water Development
  - On boreholes drilled Delete 63 boreholes and replace with 72 boreholes and rehabilitation of 30 boreholes of which
  - On electric pumps installed in boreholes delete 16 and replace with 23
  - On hand pumps installed/repaired/replaced delete 36 and replace with 84
  - On solar pumps delete 13 and replace with 11.
4. Rain water Harvesting
  - Insert Primary schools after six(6)

## ***COUNTY ASSEMBLY OF KWALE***

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- Insert and one(1No) ferrocement tank of 100,000litres constructed at one secondary school (mackinon Girls ) after 10,000litre tank
- Insert Under Kenya water Security and Climate Resilience Project Five Schools were installed with ten (10No) 50,000litre ferro cement tanks (2Nomper school)

Total budget for development programmes to change to kshs 8.105billion

Include programme on General Administration , Planning and Support Services Water Services as follows:

SP1 Personnel Services Total Budget Kshs 222.6m

SP2 Operations and Maintenance Total Budget Kshs 364.1mm

TOTAL Budget Personnel, O&M- Kshs 586.7m billion

Grand total for the department to change to Ksh. 8.692Billion

### **ROADS AND PUBLIC WORKS**

Mr speaker sir, the committee proposes the following amendment on the department:

Chapter 3

Narrative

1. On Budget allocation 2013-2017 delete 8.1billion and replace with 1.4billion
2. On expenditure delete 1.7billion and replace with 897million
3. On % absorption delete 22% and replace with 63.7%

Table on Major achievements

1. Roads improved delete 912.4kms and replace with 890.omks
2. On paved roads delete 3.5kms and replace with 3.8km
3. On roads routine maintenance delete 25okms and replace with 465kms
4. On number of houses renovated/rehabilitated residential/non residential buildings delete 20 and replace with 10
5. Insert /renovated after rehabilitated
6. On fire fighting achievements insert 1No before Fire fighting vehicle.

Chapter 4

SP2 Roads Graded and Gravelled

## **COUNTY ASSEMBLY OF KWALE**

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- Baseline for roads graded – delete 239km and replace with 465km
- Baseline for roads graveled- delete 20 and replace with 185

### SP3 Bridges and Drifts

- On key output: insert after bridges , culverts lines (each line 7 culverts/71m)
- Baseline delete 52 and replace with 387

### SP4 Storm Drainage

- Insert after storm water drainage system - (including two under wsdp partnership funding)
- Year 1 target delete 1 and replace with 2
- Year 2 target delete 1 and replace with 0

### On Improved Connectivity Outcome

#### Sp1

- Sub Programme to change by deleting Government Buildings and replace with Housing
- Baseline delete 6 and replace with 10

#### SP2

- Sub Programme to change from Fire Stations to Fire and Rescue Services

#### SP3

- Sub Programme to change from Fuel Bay Construction to Workshop and Fuel Bay

#### SP4

- Sub Programme to change from Plant Machinery and Equipment Provision to Plant Machinery and Equipment
- Total budget for graders delete 70m and replace with 60m

Total budget development programmes kshs 5.005billion

Program on General Administration, Planning and Support Services Roads and Public Works be included as follows:

SP1 Personnel Services Total Budget Kshs 529.4m

SP2 Operations and Maintenance Total Budget Kshs 749.2m

TOTAL Budget Personnel, O&M- Kshs 1.2786 billion

Grand total budget for roads & public works to change to – kshs 6.2836billion

# **COUNTY ASSEMBLY OF KWALE**

## **ENVIROMENT AND NATURAL RESOURCES**

Mr Speaker sir, the committee proposes the following amendment:

- Sustainable management of Range lands was moved to the Sub-Programme of Land Administration and management
- Sub-programmes : Establishment of School tree planting program, Establishment of farm forestry, Establishment of Community forests and Establishment of tree nursery were coalesced into FOREST DEVELOPMENT sub-programme
- Establishment of Town Greening and Identification of partners in greening sub-programmes were coalesced into Town greening sub-programme.
- Some new sub-programmes be introduced as follows:
  - o Environmental management
  - o Conservation of sensitive ecological areas
  - o Climate change mitigation and adaptation
  - o Solid waste management
  - o Urban development for Municipalities
  - o Establishment of GIS centre
  - o Land survey and mapping of planned areas
  - o Strategic land banking
  - o Personnel emolument/ Operations and maintenance
- The Sub-programme Establishment of Storm Water drainage system was removed (as its captured in sister Department)  
Budget variations be amended as follows:
  - o Forest Development reviewed from Ksh. 150 M to Ksh. 295m
  - o Town greening programme from Ksh. 5 M to Ksh.60M
  - o County Spatial Plan from Ksh. 100 M to Ksh. 90 M
  - o Land adjudication and settlement from Ksh. 50 M to Ksh. 30 M
  - o Sustainable Range land management from Ksh. 100 M to 10 M

### **Chapter 3:**

The adjudication score of 60% reviewed to 30%

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

**Mr Speaker sir**, the committee proposed the following amendment:

Add on major achievement to include ,one open amphitheatre constructed ,one indoor amphitheatre roofed.

Add major achievement to include ,100 sensitization programs hels across the county ,one bill drafted and presented to county assembly.

Change intervention ,sports gronds and sports equipment per ward and county stadia at the talent academy to read provision of amenities and equipment at ward and county.

On major achievement add:

## ***COUNTY ASSEMBLY OF KWALE***

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- 18 wards sports field fenced and levelled.
- 8 football fiels rehabilitated.

Under culture,the planned activities to read promotion and development of diverse cultural and social heritage for economic development.

### Chapter 4

Add program on general administarion and support services at estimated cost of ksh 651,864,623

SP 1-the total be revised from ksh 10m to 5m

SP2-the beseline be corrected from 2 to 1 and the budget from ksh 100m to 0

SP3-the planned yearly target be revised from 4 to 1 and total busdet be revised from ksh 80m to 25m

SP4-the budget be revised from ksh 25m to ksh 20m

SP 5-the budget for number of community library developed be increased from ksh 45m to 75m

The base line for parks and recreational centres be revised from ksh 1 to 2

A new item on public toilets water connection and installation of water tanks be introduced at ksh 10 m

A new item on construction of rescue centre for GBV victims be introduced at ksh 30m

SP6-the entire line item on NHIF bima for universal health care for venerable groups be omitted at cost of ksh 25m since the program is under health department.

SP7-the yearly target of number of sanitary towels procured be revised correctly and the number total budget be revised up from ksh 50m to ksh 60m.

### *Sports ,arts and talent development*

SP 1-the budget on construction of the stadium be revised from ksh 300m to ksh 387,229,598

The total budget fro the number of sports field rehabilitated be revised from ksh 200m to ksh 114m

The total budget for number of academies established be revised from ksh 100m to ksh 40m

A new line item on construction and equipping of a performance arts talent centre be introduced at ksh 150m.

SP3-yearly target for support to sports activities be revised from ksh 30m to ksh 6 m .



## ***COUNTY ASSEMBLY OF KWALE***

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### ***Youth ,women and PWDs***

SP 1-The amount for the youth women and PWDs funds be revised from ksh 100m to ksh 48m

SP 2-The total budget be revised from ksh 15m to 25m

SP3-the total budget be revised from ksh 5m to 15m

SP4-the total budget be revised from ksh 50m to ksh 45m

### **TOURISM AND ENTERPRISE DEVELOPMENT**

**Mr Speaker sir**, the committee proposes the following amendment on this department:

#### **Major Achievements**

**Delete** Kwale Trade Revolving Fund established through the Kwale Trade Revolving Fund ACT 2014

And insert: Kwale Trade Revolving Fund established through the enactment of the Kwale Trade Revolving Fund ACT 2014, Kwale Trade Revolving Fund Policy

Delete -86 livestock traders and 4 societies linked to Tanga livestock market Cross-border trade associations (CBTA) and savings and credit societies (SACCO) formed  
Market survey done to study market potential and economic viability **and change to read/as follows**

86 livestock traders and 4 societies linked to Tanga livestock market and over **30** traders participated in test marketing exhibitions in New York, Kampala, Dar es Salaam, Nairobi, Kigali, New York and Birmingham (UK)

**INSERT NEW programme** as follows:

Personal Emoluments,	Kes. <b>254,505,784.65</b>
Operations and maintenance,	Kes. <b>481,619,351.98</b>
Sub -total	Ksh. <b>736,125,136.64</b>

**Delete grand total Ksh. 2.4486 billion** and replace it with new total 3.1441billion.

### **COUNTY PUBLIC SERVICE BOARD**

**Mr Speaker sir**, the committee recommends the following:

That the County Public Service Board had two programmes in the initial CIDP document. The programmes were County Human Resources Management and County Government institutional capacity improvement.

## **COUNTY ASSEMBLY OF KWALE**

The committee proposes that these programmes be merged under one programme: *General Administration Planning and support Services*.

The new programme takes care of personnel emoluments, operations and maintenance. The sub programmes in the initial two programmes have been put under the sub programme operation and maintenance.

This reorganisation and addition of expected allocation for personnel emoluments have changed the total allocation for the Board from **Ksh 215Million** to **Ksh. 285Million**

**Mr Speaker sir**, the committee proposes that the amended CIDP 2018-2022 be financed with ksh **64.156 billion** distributed as follows:

<b>Department</b>	<b>Programs</b>	<b>Tabled CIDP</b>	<b>Proposed Changes by Budget Committee</b>
		<b>Kshs M</b>	<b>Kshs M</b>
<b>AGRICULTURE, LIVESTOCK AND FISHERIES</b>	Crop Development	2,112.50	3,419.50
	Livestock Development	1,496	1,750.00
	Fisheries Development	1,336.00	508.00
	General Administration, Planning and Support Services	-	1,087.32
	<b>SUB-TOTALS</b>	<b>4,944.50</b>	<b>6,764.82</b>
<b>ENVIRONMENT AND NATURAL RESOURCES</b>	Natural Resource Management and Climate Change	500	533.00
	Urban and Rural Planning Development	190	260.00
	Land Administration and Management	285	76.00
	General Administration, Planning and Support Services		285.39
	<b>SUB-TOTALS</b>	<b>975.00</b>	<b>1,154.39</b>
<b>WATER SERVICES</b>	Water Services	8,155	8,105
	General Administration, Planning and Support Services	-	586.70
	<b>SUB-TOTALS</b>	<b>8,155.00</b>	<b>8,691.70</b>
<b>EDUCATION</b>	Vocational Training	1,222.00	1,399.00
	Erly Childhood Development Education	2,634.00	1,969.00

## **COUNTY ASSEMBLY OF KWALE**

	Bursery and Scholarship	2,270.00	2,461.00
	General Administration, Planning and Support Services	-	4,203.00
	<b>SUB-TOTALS</b>	<b>6,126.00</b>	<b>10,032.00</b>

<b>HEALTH</b>	Preventive and Promotive Health care Services	705	705
	Curative and Rehabilitative Health care Services	4,655	4,555
	General administration, Health Management & support	7690	9690
	<b>SUB-TOTALS</b>	<b>13,050.00</b>	<b>14,950.00</b>

<b>SOCIAL SERVICES AND TALENT MANAGEMENT</b>	Culture and Social Service Development	698	688
	Sports, Arts and Talent Development	690	690
	Community Empowerment	180	180
	General Administration, Planning and Support Services	-	655.86
	<b>SUB-TOTALS</b>	<b>1,553.00</b>	<b>2,213.86</b>

<b>TOURISM AND ENTERPRISE DEVELOPMENT</b>	Market infrastructure Development Services	490	490.00
	Cooperative Development Services	53	53.00
	Trade Development Services	294.2	294.20
	Weights and Measures	51.2	51.20
	Investments	650	650.00
	Tourism Development Services	642.2	642.20
	ICT infrastructural Development Services	268	268.00
	General Administration, Planning and Support Services	0	736.10
	<b>SUB-TOTALS</b>	<b>2,448.60</b>	<b>3,184.70</b>

<b>ROADS AND PUBLIC WORKS</b>	Roads	3,800.00	3,800.00
	Public works and Government Buildings	1,080.00	1,070.00
	County Public Lighting and Electrification	125.00	125.00
	General Administration, Planning and Support Services		1,278.60

## **COUNTY ASSEMBLY OF KWALE**

	<b>SUB TOTALS</b>	<b>5,005.00</b>	<b>6,273.60</b>
<b>FINANCE AND ECONOMIC PLANNING</b>	Economic and Financial Policy Formulation and Management	465.00	350.00
	Revenue Mobilization and Administration	175.00	200.00
	Public Finance Management	225.00	30.00
	General Administration, Planning and Support Services		562.60
	<b>SUB-TOTALS</b>	<b>865.00</b>	<b>1,142.60</b>
<b>PUBLIC SERVICE AND ADMINISTRATION</b>	Coordination of Government programs	105.00	-
	Waste Management	250.00	230.00
	General Administration, Planning and Support Services		1,560.30
	<b>SUB-TOTALS</b>	<b>355.00</b>	<b>1,790.30</b>
<b>COUNTY EXECUTIVE SERVICES</b>	County Governance and Coordination	660.00	-
	Infrastructural Development	-	40.00
	General Administration, Planning and Support Services	-	935.40
	<b>SUB TOTALS</b>	<b>660.00</b>	<b>975.40</b>
<b>COUNTY PUBLIC SERVICE BOARD</b>	County Human Resources Management	215.00	
	County Government Institutional Capacity Improvement	40.00	
	General Administration, Planning and Support Services		285.47
	<b>SUB TOTAL</b>	<b>255.00</b>	<b>285.47</b>
<b>COUNTY ASSEMBLY</b>	County assembly administration services	685.00	2,118.88
	Representation legislation and oversight	1,900.00	1,486.78
	General Admin, Planning and Support Services		3,091.80
	<b>SUB-TOTALS</b>		

**COUNTY ASSEMBLY OF KWALE**

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		2,585.00	6,697.46
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<b>GRAND TOTAL</b>		<b>46,977.10</b>	<b>64,156.30</b>
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**Acknowledgment**

**Mr speaker sir**, I want to congratulate the office of the speaker, the office of the clerk , the executive department on finance and economic planning and the entire community of the kwale county who participated in ensuring the success of this document that will see the county run smoothly for the next five year.

**Mr Speaker sir**, I therefore request this house to adopt the report on finance, budget and appropriation committee on the **County Integrated Development Plan 2018-2022**.

Thank you.

Signature .....date .....

**HON CHIREMA KOMBO**

**CHAIRMAN, FINANCE, BUDGET AND APPROPRIATION COMMITTEE**