



**COUNTY GOVERNMENT OF KWALE  
COUNTY TREASURY**

**COUNTY ANNUAL DEVELOPMENT PLAN (CADP)  
FY2021-2022**

**JANUARY 2021**

## **Vision**

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

## **Mission**

To provide quality and efficient services through innovative and sustainable utilization of resources for a better quality of life of all citizens of Kwale County

## **Core Values**

- **Transparency, Accountability and Integrity**

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

- **Inclusiveness and Equity**

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

- **Empowerment**

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

- **Quality and Result Oriented**

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

- **Innovation**

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

## **FOREWORD**

The Constitution of Kenya 2010 puts emphasis on integrated planning as the basis for budgeting and expenditure in the county governments. This County Annual Development Plan (CADP) is prepared to inform public expenditure for the 2021/2022 annual budget. Further it is stated in section 104(1) of the County Government Act 2012 that no public funds shall be appropriated outside a planning framework. The County Government of Kwale has prepared this Annual Development Plan (ADP) for the financial year (FY) 2021/2022 in pursuant of these laws. More specifically this CADP FY 2021/2022 is prepared in consistent with the requirements and provisions of section 126 of the Public Finance Management Act (PFMA) 2012.

The County Government in the financial year 2021/2022 anticipates revenues amounting to **Ksh 8,875,285,028**. Out of this, Ksh **2,893,526,911** will be allocated to development programmes. This translates to about **32.6 percent** of the total revenues. Recurrent expenditures will receive the balance of **Ksh 5,981,758,107** which is **67.4 percent** of the total funding.

This County Annual Development Plan 2021-2022 was developed through a participatory and inclusive process involving the local communities, civil society organisations, development partners and other stakeholders. Physical face to face public participation could not be held due to restrictions under the Covid-19 environment. However, both arms of the County Government sent out notices to members of the public and received views, memoranda and submissions. These formed an important basis for debating and the subsequent approval of the County Annual Development Plan (CADP) FY2021/2022. My sincere appreciation goes to the Budget and Appropriations Committee members of the County Assembly for their leadership towards the approval of this document.

**Bakari Hassan Sebe**  
**CECM Finance, Executive Services& Economic Planning**

## **ACKNOWLEDGEMENT**

The production of this County Annual Development Plan (CADP) FY 2021-2022 was made possible through collaboration and effort of various stakeholders drawn from all sectors and arms of the County Government of Kwale, state and non – state actors who tirelessly made the preparation of this document possible within the prevailing COVID – 19 environment.

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

My special appreciation goes to the staff of the County Budget and Economic Planning Division under the leadership of the Director, who steered the team in providing co-ordination, collecting collating and analysing data and consolidating this document. I acknowledge the support of the non – state actors through the County Budget and Economic Forum for their effort and contribution towards the preparation of this development plan. Their involvement and participation is vital in ensuring public participation as enshrined in the Kenya’s Constitution and the Public Finance Management Act, 2012.

Finally, it is my commitment that the County Government will ensure prudent financial management in the implementation of the needs and aspirations of the greater Kwale citizens as contained in this plan.

**Alex Onduko Thomas**  
**Chief Officer Finance and Economic Planning**

**LIST OF ABBREVIATIONS**

BDS	Business Development Services
BMUs	Beach Management Unit
BOMs	Boards of Management
CADP	County Annual Development Plan
CBD	Central Business District
CBEF	County Budget and Economic Forum
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
CHWs	Community Health Workers
CHVs	Community Health Volunteers
CCO	County Chief Officer
CGK	County Government of Kwale
CPSB	County Public Service Board
EAC	East African Community
ECDE	Early Childhood Development Education
FY	Financial Year
GDP	Gross Domestic Product
ICT	Information Communication Technology
KRB	Kenya Roads Board
MDGs	Millennium Development Goals
MSSE	Medium and Small scale Enterprise
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PLWD	People Living with Disability
RMLF	Road Maintenance Levy Fund
SDGs	Sustainable Development Goals
SEZ	Special Economic Zones
SME	Small and Medium Enterprises
UN	United Nations
WB	World Bank
YOWEPEF	Youth Women and People With Disability Fund

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## **EXECUTIVE SUMMARY**

The implementation of development programmes for the financial year 2021/2022 will be funded by revenues amounting to **Ksh 2,893,526,911** from all sources. This will translate to about 32.6 percent of the total anticipated revenues of **Ksh 8,875,285,028**. To support implementation of the development programmes **Ksh 5,981,758,107** is intended to be allocated to undertake recurrent expenditures.

This CADP is organised as follows:

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

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

**Chapter 3 –County Development Priorities and Strategies:** This Chapter presents key county development priorities, programmes, projects and strategies for each department

**Chapter 4 –Monitoring and Evaluation:** This Chapter presents a framework through which the County Annual Development Plan (CADP) 2019-2020 will be implemented. It also outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects.

**Table 1: Resource Envelope for MTEF Period 2021/2022 – 2023/2024**

<b>SOURCE</b>	<b>FY2021-2022</b>	<b>FY2022-2023</b>	<b>FY2023-2024</b>
	<b>(Kshs Million)</b>	<b>(Kshs Million)</b>	<b>(Kshs Million)</b>
<b>Equitable Share of Revenue from National Government</b>	<b>8,372,000,000</b>	<b>8,790,600,000</b>	<b>9,230,130,000</b>
<b>Own Source Revenue</b>	<b>275,000,000</b>	<b>288,000,000</b>	<b>303,000,000</b>
Compensation for User Fees Forgone	-	-	-
Leasing of Medical Equipment	-	-	-
Road Maintenance Levy	228,285,028	239,699,279	251,684,243
Development of Youth Polytechnics	-	-	-
<b>Total Conditional Grants</b>	<b>228,285,028</b>	<b>239,699,279</b>	<b>251,684,243</b>
World Bank Grant on Kenya Devolution Support Programme	-	-	-
World Bank Grant for Kenya Urban Support Project	-	-	-
DANIDA Grant to Supplement Financing of County Health facilities	-	-	-
World Bank Grant for Universal Health Care Project	-	-	-
World Bank Loan for National Agricultural and Rural Inclusive Growth Project	-	-	-
EU Grant for Instrument for Devolution Advice and Support	-	-	-
Water and Sanitation Development Project (WSDP)	-	-	-
Agricultural Sector Development Support Programme	-	-	-
<b>Total Loans and Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>8,875,285,028</b>	<b>9,319,699,279</b>	<b>9,785,684,243</b>

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**Table 2: Development Ceilings Per Department for FY2021/2022**

<b>DEPARTMENT</b>	<b>FLAGSHIP PROJECTS</b>	<b>OTHER PROJECTS</b>	<b>TOTAL CEILING</b>	<b>% ALLOCATION</b>
AGRICULTURE, LIVESTOCK AND FISHERIES	-	141,086,447	141,086,447	5.29
EDUCATION	121,800,000	301,376,429	423,176,429	15.88
HEALTH SERVICES	30,000,000	314,422,778	344,422,778	12.92
TOURISM & ENTERPRISE DEVELOPMENT	115,907,320	105,675,475	221,582,795	8.31
SOCIAL SERVICES AND TALENT MANAGEMENT	120,042,911	76,410,428	196,453,339	7.37
ROADS AND PUBLIC WORKS	152,329,057	332,718,755	485,047,812	18.20
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	-	129,543,666	129,543,666	4.86
WATER SERVICES	251,000,000	332,865,662	583,865,662	21.91
FINANCE AND ECONOMIC PLANNING	-	20,531,511	20,531,511	0.77
PUBLIC SERVICE AND ADMINISTRATION	-	31,972,990	31,972,990	1.20
COUNTY EXECUTIVE SERVICES	-	-	-	-
COUNTY ASSEMBLY	-	87,558,464	87,558,464	3.29
KWALE MUNICIPALITY	-	-	-	-
DIANI MUNICIPALITY	-	-	-	-
<b>SUB TOTAL</b>	<b>791,079,288</b>	<b>1,874,162,605</b>	<b>2,665,241,893</b>	<b>100.00</b>
GRANTS ESTIMATE	-	228,285,028	228,285,028	
<b>TOTAL</b>	<b>791,079,288</b>	<b>2,102,447,633</b>	<b>2,893,526,921</b>	

## **CHAPTER ONE: COUNTY GENERAL INFORMATION**

### **1.1 Introduction**

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

### **1.2 County Location and Size**

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

### **1.3 Physical and Topographical Features**

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

### **1.4 Climatic Conditions**

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

### 1.5 Population, Administrative and Political Units

According to the 2019 Census, Kwale County has a total population of 866,820 and land area of 8254 square kilometres. The population density is 105 persons per square kilometre and has 173,176 households. The rural population is 740,389 with a land area of 8191 implying a population density of 90 persons per square kilometre. The rural population which is engaged in Agriculture as the main source of livelihood is almost 85 percent.

Table 3: Distribution of Population by sex, number of households, land area, population density and sub county

County/Sub county	Total	Sex			Households	Land Area	Density
		Male	Female	Intersex	Total	Sq.km	Persons Per Sq. km
<b>KWALE</b>	<b>866,820</b>	<b>425,121</b>	<b>441,681</b>	<b>18</b>	<b>173,176</b>	<b>8,267</b>	<b>833</b>
<b>KINANGO</b>	94,220	45,413	48,806	1	16,043	1,614	58
<b>LUNGALUNGA</b>	198,423	97,174	101,245	4	37,366	2,765	72
<b>MATUGA</b>	194,252	95,831	98,419	2	39,231	1,032	188
<b>MSAMBWENI</b>	177,690	89,206	88,480	4	45,466	412	432
<b>SAMBURU</b>	202,235	97,497	104,731	7	35,070	2,444	83

### 1.6 Education Status

Kwale County seems to have a high illiteracy level at a rate of 24.5 percent above the country's rate of 18.5 percent. Lungalunga Sub County has the highest illiteracy rate at 31.0 with 55779 who never went to school. The school attendance status is given below:

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Table 4: Distribution of Population Age 3 years and above by School Attendance status, Area of Residence, Sex, County and Sub county

County/Sub county	Total	At School/Learning institution		Left School After Completion		Left School Before Completion		Never Been To School	
		No.	%	No.	%	No.	%	No.	%
<b>KWALE</b>	788,189	334612	42.7	152178	19.4	98,811	12.6	192,001	24.5
<b>KINANGO</b>	84534	38765	45.9	9817	11.6	9969	11.8	25594	30.3
<b>LUNGALUNGA</b>	180056	76787	42.6	22030	12.2	23394	13.0	55779	31.0
<b>MATUGA</b>	177675	76734	43.2	40378	22.7	22561	12.7	37190	20.9
<b>MSAMBWENI</b>	159936	61075	38.2	52123	32.6	22798	14.3	22665	14.2
<b>SAMBURU</b>	180988	81251	44.9	27830	15.4	20089	11.1	50773	28.1

Kwale County has a total of 42799 who are currently attending secondary to university level education. This can form a significant labour force in the coming years especially in the labour intensive industries. More so development of human capital will be enhanced through the *Elimu ni Sasa* initiative which supports the education of bright students from needy families. Statistics on population currently attending school /learning institution is given below.

Table 5: Distribution of Population Age 3 Years and above currently attending School/Learning Institution by Education level, Area of Residence, Sex, County and Sub County

County/Sub County	Total	Pre-Primary	Primary	Secondary	Middle Level/TVET	University	Adult Basic Education	Madrassa/Duksi
<b>KWALE</b>	334612	82822	207769	36756	4107	1936	355	355
<b>KINANGO</b>	38765	10237	24613	3320	371	136	45	4
<b>LUNGALUNGA</b>	76787	19262	49283	7109	536	212	129	91
<b>MATUGA</b>	76734	18054	47029	9802	1063	534	81	70
<b>MSAMBWENI</b>	61075	14168	35461	8896	1418	786	41	170
<b>SAMBURU</b>	81251	21101	51383	7629	719	268	59	20

Kwale County has a total of 128,975 persons who have attained at least secondary education. Msambweni Sub county has the highest (45988) followed by Matuga (33866), Samburu (21,600), Lungalunga (18953) and Kinango (8568). Below table shows the distribution of population by highest level of Education reached.

Table 6: Distribution of Population Age 3 Years and above by Highest Education level Reached, Area of Residence, Sex, County and Sub County

County/Sub County	Total	Pre-Primary	Primary	Secondary	Middle Level/TVET	University	Adult Basic Education	Madrassa/Duksi
<b>KWALE</b>	585770	88462	362278	97301	24132	7542	595	844
<b>KINANGO</b>	58568	10719	39051	6434	1684	450	82	10
<b>LUNGALUNGA</b>	122221	20646	81821	15349	2828	776	184	241
<b>MATUGA</b>	139714	19569	85636	25632	6096	2138	155	179
<b>MSAMBWENI</b>	136026	15454	73634	33027	9723	3238	81	372
<b>SAMBURU</b>	129241	22074	85136	16859	3801	940	93	42

### **1.7 County Labour Status**

The total number of persons working in Kwale County is 333587. The sub counties with the highest number of people seeking for jobs but cannot find is in Msambweni Sub County (13868) and Matuga Sub County (11454). The number of people who are out of the labour force is 350840. These people are dependants implying there is a high dependency ratio of 48.1 percent. The dependency ration is highest in Samburu (49.9), followed by Matuga (49.1), Kinango (48.9), Lungalunga (46.9) and Msambweni (45.9). Distribution of Population by Activity status is given below



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Table 7: Distribution of Population Age 5 Years and Above by Activity Status, Sex, County and Sub County

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
<b>KWALE</b>	728767	333587	44175	350840
<b>KINANGO</b>	77706	37619	2004	38064
<b>LUNGALUNGA</b>	166539	80573	7754	78202
<b>MATUGA</b>	166623	73347	11454	81782
<b>MSAMBWENI</b>	150689	67585	13868	69208
<b>SAMBURU</b>	167210	74463	9095	83584

In the rural area where 85 percent of the population in Kwale resides, only 46 percent are working. This implies a large percent of the population is not working about 54 percent. The main economic activity in the rural area is agriculture but it is catastrophic that a large population is not engaged in any work courtesy of poor land tenure and lack of incentives.

Table 8: Distribution of Rural Population Age 5 Years and Above by Activity Status, Sex, County and Sub County

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
<b>KWALE</b>	621486	288030	32067	301241
<b>KINANGO</b>	72650	35445	1719	35470
<b>LUNGALUNGA</b>	164358	79782	7353	77213
<b>MATUGA</b>	157987	69633	10736	77578
<b>MSAMBWENI</b>	71762	33603	4872	33273
<b>SAMBURU</b>	154729	69567	7387	77707

### **1.8 County's Response to Changes in the Financial & Economic Environment**

Kenya like other countries in the world is facing socio economic challenges due to the COVID-19 pandemic. The pandemic has affected the country's economy negatively with the latest projections of economic growth dropping from 6.2 to 5.4 percent. This has the implication of reduced revenues and thereby funding to counties. Performance of Kenya's economy in 2020, like most economies all over the world, will largely be determined by how long life and economic activities are going to be disrupted by the Coronavirus disease (Covid-19). Most of the economic activities have so far been slowed down by restrictions resulting from containment and cessation of sections of the population, the nationwide curfew and stoppage of international passenger travel.

The restriction of movement of population has significantly slowed performance of activities of Transportation and storage, Education, Accommodation and food services. Other sectors whose activities have been restrained, albeit at a lesser degree, include Manufacturing; Construction; Wholesale and retail trade; Public administration and Defence; and Mining and quarrying. Demand for Financial and insurance services, Real estate and other services are also expected to be suppressed due to slowdown in economic activities and declining disposable incomes.

Kwale County economic activity for the period 2014-2019 remained stable at a growth rate of 1.1 per cent. According to the report on Gross County Product 2019 by the Kenya National Bureau of Statistics (KNBS, 2019), Kwale County economy is still predominantly agricultural at more than 40 per cent. Agriculture sector still remains the main driver of the county's economy. The county government in line with the National Government's "Big Four Agenda" will continue with the implementation of key flagship projects to position the county and take advantage of the benefits expected to be realized from the on-going transformation projects done by the National Government. Some of these projects include the establishment of a fruit processing plant in Kubo South and tarmacking of key roads and effective utilisation of the Kenya Urban Support Programme and others in the agricultural sector.

### **1.9 Methodology**

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Executive Committee. The process was coordinated by officers from the County Budget and Economic Planning Unit. Although face to face public participation could not be carried out due to restrictions posed by the emergence of Covid-19 pandemic, the County Government provided guidance on how the citizens would give their views on the priority projects they would like to be implemented in their areas. Views were collected from the Village units and collated into one report and submitted to county departments for costing and analysis. Using such information the departments prepared their drafts development plans. Each department was guided by the programmes mentioned in each sector/department in the Second County Integrated Development Plan (CIDP) 2018-2022 and reference was also sought from implementation of previous years' budgets and the successive Annual Development Plans. These drafts were consolidated into one county annual development plan. In the drafting of the County Annual Development Plan, the Budget and Economic Planning Unit also obtained information from secondary sources. These included Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans. The draft plan was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product.

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

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

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

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

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

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

For **Universal Health Care**, the County Government plans to expand, equip and adequately staff the health facilities and ensure seamless provision of medicines and medical supplies.

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

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

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

Figure 1: Shimoni Port Development



### **2.3 THE CADP LINKAGE TO THE CIDP 2018-2022 AND OTHER COUNTY PLANS**

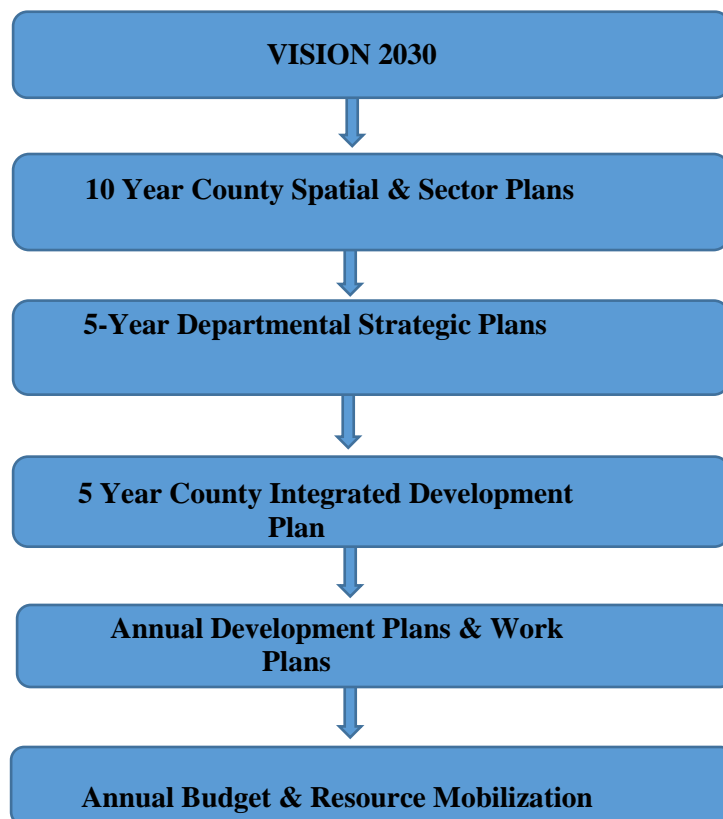
Annual development plans and annual operational plans are derived from department strategic plans. The strategic plans which are implemented through the annual plans including this County Annual Development Plan forms part of the Performance Management Framework at the county.

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

All County Integrated Development Plans are implemented through a series of five Annual Development Plans and five annual budgets. This CADP 2021/2022 is the fourth to be undertaken to actualize the 2<sup>nd</sup> CIDP 2018-2022 and it will be implemented in the FY 2021/2022 budget. The programmes highlighted in this CADP are linked to the attainment of the strategic priorities articulated in the CIDP 2018-2022.

According to section 109 of the County Government Act 2012, each county department shall develop a 5-Year Strategic plan with clearly identified strategic priorities. These strategic priorities should be derived from the priorities and development objectives of the CIDP, sectoral plans and spatial plans. The strategic plan of a department should outline the departmental human resource plan and the proposed organizational structure.

Figure 2: County Planning Framework



## 2.4 CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The world is implementing the Sustainable Development Goals to be attained by the year 2030. The World Agenda 2030 comprising of the 17 Goals (SDGs) was established by member countries to advance the development framework beyond 2015.

Figure 3: Sustainable Development Goals



1. 17 Goals
2. 169 targets
3. 232 indicators





The sustainable development goals agenda is a plan of action for people, planet, peace, prosperity and partnership. The 17 sustainable development goals and 169 targets seek to build on the millennium development goals, and complete what these did not achieve. They are integrated in the three dimensions of sustainable development: the economic, social and environmental.

The goals and targets will stimulate action over the next fifteen years (up to 2030) in areas of critical importance for humanity and the planet: Thus the acronym 5 Ps which stand for:-

- **People:** ending poverty and hunger, in all their forms and dimensions;
- **Planet:** protecting the planet from degradation, including through sustainable consumption and production;
- **Prosperity:** ensuring that all human beings can enjoy prosperous and fulfilling lives;
- **Peace:** fostering peaceful, just and inclusive societies which are free from fear and violence;
- **Partnership:** mobilizing the means required to implement this agenda through a revitalized global partnership for sustainable development.

The sustainable development goals are implemented across all the county functions. In the county, the functions have devolved into the ten departments with supervision from the County Governor and the County Executive Committee. The County Assembly offers an oversight on implementation of policies, plans and budgets. The linkage of the county functions to the SDGs is given below.

Table 9: Linkage of County Functions with the SDGs

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

## **CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES AND PROGRAMMES IN 2021/2022**

### **3.1 Introduction**

This Chapter outlines the priority programmes and their corresponding programme objectives, targets and indicators for implementation by the County in the FY 2021/2022. It also highlights a summary of key stakeholders' roles in the realization of the intended programme objectives.

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

#### **3.2.1 Introduction**

The department is composed of five main divisions namely: Administration, Crops development; Livestock production, Veterinary services, Fisheries development. The administration division caters for administration, planning and support services and also gives direction and coordination to the technical units. The leadership of the department consists of the CECM and Chief Officer Agriculture, Livestock and Fisheries. The Agricultural Training Centre in Mkongani and the Agricultural mechanization services office in Msambweni offer outreach and extension services.

**Vision:** The vision of this department is to be the leading agent towards achievement of food security and agricultural income generation in the region.

**Mission:** The vision will be achieved through the promotion of competitive and innovative commercially oriented modern agriculture, livestock and fisheries services in an enabling environment.

**3.2.2 Programmes, Objectives, Projects and Indicators**

<b>Programme</b>	<b>Objectives</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Crop Development</b>	To promote agricultural productivity in the county	Rehabilitation and Up Scaling of Micro irrigation	Number of beneficiaries and acreage of land under irrigation	Improved food and income security at county and household level	2,700,000
		Promotion of food Crops (Certified Maize, Root Crops & Pulses) in all wards	Number of beneficiaries and annual crop yield	Improved food security at household level	23,000,000
		Rehabilitation and Provision of Seedlings for cash crops	Number of beneficiaries and	Improved crops yield and income to the farmers	3,000,000
		Establishment of demonstration farms for orchard and fodder	Inspection reports and acreage under crops	Improved crops yield	2,000,000
		Equipping of Agricultural Training Centre dining hall	Inspection reports and completion certificates	Improved service delivery	2,000,000
		Equipping of Agricultural Training Centre hostels	Inspection reports and completion certificates	Improved service delivery	3,000,000
<b>Crop Health</b>	To control crop disease and increase production	Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	Number of beneficiaries	Increased productivity	5,000,000
<b>Crop Production</b>	To improve on crop productivity	Complete overhaul of TEN tractors (AMS	Inspection reports and delivery notes	Increased agricultural productivity	5,000,000

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<b>Programme</b>	<b>Objectives</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Msambweni)			
		Provision of four compressors (one per Sub County)	Number of compressors provided	Improved tractor maintenance and service delivery	2,000,000
		Agricultural mechanization services- Fuel for tractors	Number of beneficiaries	Improved service delivery to citizens	10,000,000
		Rehabilitation of the Agricultural Mechanization offices in Msambweni	Certificate of completion and minutes of site meeting	Improved working conditions & service delivery to citizens	1,500,000
<b>Livestock Production</b>	To improve on livestock production, increase incomes of livestock farmers and ensure sustainable livelihood	Promotion of breeding stock (Dairy cattle, meat goat and beef) in all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	19,800,000
		Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	2,500,000
		Construction of a livestock market in Samburu Chengoni ward	Certificate of completion and minutes of site meetings	Enhanced livestock marketing	7,500,000
		Equipping of the Kwale slaughter house in Tsimba Golini ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	5,000,000
		Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and minutes of site meetings	Enhanced security	4,674,749

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<b>Programme</b>	<b>Objectives</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Animal Health</b>	To promote animal health and improve livestock production	Vector control - Provision of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	5,000,000
		Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	2,500,000
		Construction and operationalization of two dips (Mbegani, and Sapu)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	7,536,447
		Vaccination programme (Vaccines provision and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	2,000,000
		Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	1,500,000
		Rehabilitation of operational dips- Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in Ramisi ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	2,800,000

<b>Programme</b>	<b>Objectives</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Fisheries Development</b>	To promote the productivity of fisheries and fish products in the county	Procuring of assorted fishing accessories, (Vanga,	Number beneficiaries and delivery notes	Increased production of fish	4,000,000
		Rehabilitation of Landing site-Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	5,000,000
		Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	2,000,000
		Construction of a landing site house for Mwandamu BMU in Ramisi ward	Number landing sites developed	Improved livelihood for fishermen	1,250,000
<b>Support to Administration</b>	Administration	Rehabilitation of County Agricultural & Livestock Offices and tiling of offices	Delivery note and Inspection reports	Improved service delivery	2,000,000
<b>TOTAL</b>					<b>134,261,196</b>

### **3.3 DEPARTMENT OF EDUCATION**

#### **3.3.1 Introduction**

The department of Education is comprised of the divisions of: Early Childhood Development and Education (ECDE); Technical Education (Vocational Training) and Administration, Planning and Support Services.

**Vision:** The vision of the Education department is to be a globally competitive giver of pre-primary education, training, research and innovation for rapid socio-economic transformation.

**Mission:** The mission is to provide, promote and coordinate quality education and training through the integration of research, technology and innovation for rapid and sustainable socio-economic development in the county.

**3.3.2 Programmes, Objectives, Projects and Indicators**

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Early Childhood Development Education</b>	To improve access to quality pre-primary education to all children in the count	Construction of Kazamoyo ECDE centre in Gombato ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of two classrooms at Malalani ECDE in Ukunda ward	Number of classrooms Constructed	Increased enrolment; Increased transition rates	3,200,000
		Construction of Kitchen & toilet at Mvinden ECDE in Ukunda ward	Number of kitchens and toilets constructed	Conducive learning environment	2,000,000
		Construction of gabion wall at Kilolapwa ECDE in Ukunda ward	Number of Gabion walls Constructed	Conducive learning environment	1,400,000
		Construction of Muhaka Islamic ECDE in Kinondo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Fahamuni ECDE in Ramisi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	-



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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of an ECDE Centre at Longido in Ramisi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Matuga Pry ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Kigongoni in Waa Ng'ombeni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	5,871,445
		Construction of Sport London ECDE in Tiwi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	-
		Construction of an ECDE centre at Ngoto village in Tiwi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Mbuguni Pry in Tsimba Golini ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Boyani West Pry in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Kipinda ECDE centre in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of an ECDE Centre at Magwasheni in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Makobe in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Mlalo ECDE centre in Vanga ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction Bondeni ECDE centre in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Pehoni village in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Kidziweni/ Mitunguni in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Mikuwani B in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction Kiwambale ECDE centre in Pongwe ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction Kibotoni ECDE centre in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	-
		Construction of an ECDE centre at Mgome in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Menzamwenye primary school in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,471,445
		Construction of Chidunguni ECDE centre in Kinango ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction Magodzoni ECDE centre in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Renovation of Dzitegemee ECDE centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	1,703,222
		Renovation of Nganja ECDE centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	1,700,000
		Construction of an ECDE centre at Chirimani in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction Maendeleo ECDE centre in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Mgalani in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Kitondo in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Kuranze in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	7,000,000
		Construction of Julani B ECDE centre in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Luweni in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Miguneni Pry ECDE centre in Kasemeni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of Jaribuni ECDE centre in Samburu ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	-
		Construction of an ECDE centre at Kanjaocha in Samburu	Number of ECDE Centres Constructed	Increased enrolment; Increased transition	6,600,000

**Kwale County Annual Development Plan 2021-2022**

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Chengoni ward		rates	
		Construction of Chitswa cha Tiya ECDE centre in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Ndugu ni Shakwa	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Installation and repairs of water harvesting system in centres ECDE all wards	Number of ECDE Centres supplied with water tanks and gutters	Conducive learning environment	5,000,000
		Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	Number of ECDE Centres installed with arts and play equipment	Conducive learning environment	8,000,000
		Purchase of ECDE instructional materials in all ECDE centres all wards	Number of ECDE centres supplied with instructional materials	Conducive learning environment	10,000,000
		Purchase and installation of Energy Saving Jikos in ECDE centres all wards	Number of Instructional Materials Purchased	Conducive learning environment	8,000,000
		<b>SUB TOTAL</b>			<b>251,746,112</b>
		<b>Flagship Project</b>			
		County ECDE Teacher Training College in Kinango sub-county	ECDE Teacher Training College Constructed	Skilled workforce	101,328,258

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		<b>SUB TOTAL</b>			<b>101,328,258</b>
<b>Youth Training</b>	To improve access to quality tertiary education	Construction of perimeter wall in Ukunda VTC in Ukunda ward	Number of VTCs fenced	Conducive learning environment	7,000,000
		Fencing of Mvumoni VTC in Gombato Bongwe ward	Number of VTCs fenced	Conducive learning environment	4,000,000
		Construction of a girls' hostel at Galana VTC in Tsimba Golini ward	No. of girls' hostels Constructed	Increased Enrolment & transition rates	8,000,000
		Construction of Perimeter wall in Mwena VTC in Mwereni ward	No. of VTCs fenced	Conducive learning environment	-
		Construction of perimeter wall fence at Mazeras VTC in Kasemeni ward	No. of perimeter walls constructed	Conducive learning environment	-
		Construction of a VTC at Pemba in Mwavumbo ward	No. of VTCs constructed	Increased Enrolment & transition rates	8,000,000
		Construction of a VTC administration block at Msulwa in Kubo South ward	No. of administration blocks constructed	Conducive learning environment	8,000,000
		Construction of administration block at Donje VTC in Mackinon road ward	No. of administration blocks constructed	Conducive learning environment	3,650,000

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Purchase of tools and Equipment for all VTC centres	No. of VTCs equipped	Conducive learning environment	10,980,317
		<b>SUB TOTAL</b>			<b>49,630,317</b>
<b>TOTAL</b>					<b>402,704,687</b>

### **3.4 DEPARTMENT OF HEALTH CARE SERVICES**

#### **3.4.1 Introduction**

The health department is charged with the responsibility of providing and promoting quality curative and preventive healthcare services that are responsive, accessible and affordable to the county citizens. The department is comprised of medical and public health services and three main programmes:- Curative; Preventive, promotive and rehabilitative; and Administration.

#### **Vision**

A responsive and efficient health care system in Kwale County

#### **Mission**

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

#### **3.4.2 Programmes, Objectives, Projects and Indicators**

<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
<b>Curative and Rehabilitative Services</b>	To enhance quality and affordable diagnostic and treatment services	Supply and installation of an ultrasound machine at Kikoneni Dispensary in Pongwe/Kikoneni ward	Number of ultrasound machines installed	Improved service delivery	5,500,000

**Kwale County Annual Development Plan 2021-2022**

<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		supply and installation of an ultrasound at Lutsangani Dispensary In Kinango Ward	Number of ultrasound machines installed	Improved service delivery	-
		Construction of male and female wards at Lutsangani dispensary in Kinango ward	No. of wards constructed	Improved service delivery	8,000,000
		Construction of a dispensary at Dzivani in Kinango ward	No. of dispensaries constructed	Improved service delivery	5,621,445
		Installation of solar power, Ndavaya dispensary in Ndavaya Ward	Interrupted services during blackouts	Improved service delivery	1,500,000
		Installation of an ultrasound machine at Vigurungani Dispensary in Puma ward	Number of ultrasound machines installed	Improved service delivery	5,000,000
		Installation of an X-ray machine at Mnyenzi Health center in Kasemeni ward	No. of patients attended	Improved service delivery	5,000,000
		Installation of an Ultra sound machine for Kwale Hospital in Tsimba Golini Ward	Number of ultrasound machines installed	Improved service delivery	5,000,000
		Construction of an Oncology Centre in	No. of patients benefited	Improved service delivery	30,000,000



**Kwale County Annual Development Plan 2021-2022**

<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Tsimba Golini Ward			
		<b>SUB TOTAL</b>			<b>65,621,445</b>
<b>Preventive and Promotive Health Services</b>	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets in Gombato Bongwe ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	5,000,000
		Rehabilitation of Gombato Dispensary in Bongwe/Gombato ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved security, Improved service delivery	3,000,000
		Rehabilitation of staff houses at Waa Dispensary in Waa - Ngombeni ward	Site Minutes, Completion certificates	Improved service delivery	3,000,000
		Renovation of Matuga Dispensary In Waa - Ngombeni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	-
		Construction of a Maternity ward at Mvinden Dispensary in Ukunda Ward	Site Minutes, Completion certificates, No. of wards constructed	Improved security, Improved service delivery	6,000,000
		Construction of staff house at Muungano dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved service delivery	-

<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of a maternity wing at Milalani dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	5,600,000
		Equipping of laboratory at Mwamivi and Pongwe dispensary in Tiwi ward	Site Minutes, Completion certificates, No. of laboratories equipped	Improved sanitation, Improved service delivery	1,700,000
		Construction of twin staff house at Bilashaka dispensary in Tsimba Golini ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved security, Improved service delivery	5,600,000
		Equipping of a laboratory at Mteza Dispensary in Tsimba Golini Ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved service delivery	2,000,000
		Construction and equipping of Laboratory at Deri Dispensary in Mkongani Ward	Site Minutes, Completion certificates, No. of laboratories constructed and equipped	Improved sanitation, Improved service delivery	5,500,000
		Construction of a waiting bay at Ngombeni dispensary In Waa Ngombeni ward	Site Minutes, Completion certificates	Improved security, Improved service delivery	-

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of a staff house at Mkongani health centre in Mkongani Ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved service delivery	3,600,000
		Construction of a perimeter wall at Mkongani Health Centre in Mkongani ward	Site Minutes, Completion certificates	Improved service delivery	5,419,889
		Construction of a maternity wing at Mtsangatamu dispensary in Mkongani ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	3,500,000
		Construction of a twin staff at Mwaluvanga dispensary in Kubo south Ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	5,600,000
		Construction of a dispensary at Kinango Ndogo in Kubo South ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved service delivery	6,000,000
		Equipping of Kinango Ndogo dispensary in Kubo South ward	Site Minutes, Completion certificates, List of equipment delivered	Improved service delivery	3,000,000

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Piping of water from Lukore mosque tank to maternity in Kubo South Ward	Site Minutes, Completion certificates, Volume of water piped	Improved security, Improved service delivery	1,500,000
		Installation of septic tank at Kibuyuni dispensary In Kubo South Ward	Site Minutes, Completion certificates	Improved service delivery	1,500,000
		Construction of twin staff at Kiwegu dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	5,600,000
		Establishing and equipping a laboratory Unit at Mwanamamba dispensary in Vanga Ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved security, Improved service delivery	3,000,000
		Construction of a staff house at Pangani Dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved service delivery	3,600,000
		Upgrading of Mwangulu dispensary to a health centre in Mwereni ward	Site Minutes, Completion certificates, No. of dispensaries upgraded	Improved service delivery	-
		Construction and equipping of Kilimangodo dispensary male and female wards in Mwereni	Site Minutes, Completion certificates, No. of wards constructed	Improved service delivery	8,000,000

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		ward			
		Construction of a twin staff quarters at Chigombero dispensary in Pongwe/Kikoneni ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved security, Improved service delivery	3,600,000
		Construction of a staff house at Kivuleni dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	3,600,000
		Renovation of Wasini dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	2,000,000
		Construction of Mabafweni dispensary phase 2 in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	2,000,000
		Rehabilitation of OPD block at Vitsangalaweni Dispensary in Dzombo ward	Site Minutes, Completion certificates	Improved service delivery	2,000,000
		Construction of a twin staff house wing at Gandini dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	5,800,000

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of toilets at Mwananyamal a Dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of toilets constructed	Improved security, Improved service delivery	1,000,000
		Construction of a twin staff house at Mamba dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved service delivery	6,000,000
		Rehabilitation of Kibandaongo Dispensary in Kinango ward	Site Minutes, Completion certificates	Improved service delivery	2,000,000
		Construction and equipping of a laboratory, Mbwaleni dispensary in Ndavaya ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved sanitation, Improved service delivery	5,500,000
		Supply and installation of Ultra Sound machine for Ndavaya Health Centre in Ndavaya ward	No. of Ultra Sound machines procured and delivered	Improved service delivery	5,000,000
		Purchase of patient beds and assorted ward equipment at Ndavaya Health Centre in Ndavaya ward	No. of equipment delivered	Improved service delivery	5,000,000

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of a twin staff house at Mazola Dispensary in Puma Ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	-
		Construction of a female ward at Vigurungani Health Centre in Puma ward	Site Minutes, Completion certificates, No. of female ward constructed	Improved sanitation, Improved service delivery	5,800,000
		Construction of a dispensary at Rorogi in Puma ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,071,445
		Construction of staff house, Matumbi dispensary in Mwavumbo ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	3,600,000
		Construction of twin staff house, Mwashanga dispensary in Mwavumbo ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	5,600,000
		Construction of twin staff house, Miguneni dispensary in Kasemeni ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	-
		Renovation of old staff houses, Bofu dispensary in Kasemeni ward	Site Minutes, Completion certificates, No. of staff houses renovated	Improved sanitation, Improved service delivery	-

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of a theatre at Mnyenzi Health Centre in Kasemeni ward	Site Minutes, Completion certificates, No. of theatres constructed	Improved service delivery	15,600,000
		Construction and equipping of Chigato dispensary	Site Minutes, Completion certificates, No. of dispensaries constructed and equipped	Improved service delivery	6,171,445
		Construction and equipping of a mortuary at Samburu Hospital in Samburu Chengoni ward	Site Minutes, Completion certificates, No. of mortuaries constructed	Improved sanitation, Improved service delivery	15,000,000
		Construction of a laboratory, Makamini dispensary in Mackinon road ward	Site Minutes, Completion certificates, No. of laboratories constructed and equipped	Improved sanitation, Improved service delivery	5,500,000
		Construction of a ward at Taru Dispensary in Mackinon road ward	Site Minutes, Completion certificates, No. of wards constructed and equipped	Improved sanitation, Improved service delivery	6,000,000
		Construction of a psychiatry ward at Tiwi Rural Health Centre(General and acute ward and a perimeter wall) Phase 1 in Tiwi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	7,576,628



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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of a maternity ward at Lungalunga hospital in Vanga ward	Site Minutes, Completion certificates, No. of maternity wards constructed	Improved sanitation, Improved service delivery	-
		Construction of a dispensary at Tsuini in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction and equipping of a dispensary at Kidomaya in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction of a dispensary at Jego in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	3,600,000
		Construction of a modern outpatient block at Samburu Sub County hospital phase 1 in Samburu Chengoni ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	10,000,000
		Construction of twin staff house at Muembeni dispensary in Kinondo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	3,600,000

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<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicators</b>	<b>Outcomes</b>	<b>Cost Estimate</b>
		Construction of staff house at Ibin Sinaa dispensary in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	-
		Construction of a perimeter wall at Mwembeni dispensary with water tower tank in Kinondo ward	Site Minutes, Completion certificates	Improved security Improved service delivery	5,600,000
		Construction of a dispensary at Kinondo with a maternity wing in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	11,000,000
		Construction of Twin staff house at Mafisini Dispensary in Ramisi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	3,600,000
		Construction of twin staff house at Eshu Dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	5,600,000
<b>SUB TOTAL</b>					<b>262,139,407</b>
<b>TOTAL FOR VOTE</b>					<b>327,760,852</b>

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

#### **3.5.1 Introduction**

The department of tourism and enterprise development discharges its mandate through the following divisions and service delivery units: Trade, Markets, Investment, Cooperatives; and Tourism and ICT.

**Vision:**

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

**Mission:**

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

#### **3.5.2 Programmes, Objectives, Projects and Indicators**

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
<b>TOURISM AND ICT</b>					
<b>Policy Framework</b>	To create an enabling environment for investments in the County	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	2,500,000
<b>Tourism Promotion and Marketing</b>	To increase tourism arrivals in the County	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism earnings	-
<b>Tourism product diversification</b>	Diversify tourism products	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach road	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	9,500,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		Development of tourism information centres and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenience and easy access to tourism information	4,500,000
		Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	2,500,000
		<b>SUB-TOTAL</b>			<b>19,000,000</b>
<b>ICT Infrastructure development</b>	To support county operations for improved public service delivery	Design and implementation of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	1,300,000
		Installation of community hotspots in Gombato-Bongwe, Ukunda ward	Number of hotspots installed	Improved access to information	1,900,000
		Design and implementation of local area network- Msambweni Blood Bank, Paediatric Ward	Number of local area networks done	Improved service delivery	-
		Extension of Fibre Optic Metropolitan Area Network to County Water	Length of Fibre Installed and operational	Improved access to key systems	1,190,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		Department			
		Expansion of County Wide Area Network- Puma ward offices, Mackinon Road Ward, Samburu Ward and Tiwi Rural Hospital	No. of offices with operational internet access	Improved access to key systems	5,000,000
		Establishment of online repository (e-government compliance services)	Fully operational portal	Improved service delivery	2,658,450
		Installation of power Regulators and Stabilizers in Ward Offices	Operational Power Immunity System	Improved service delivery	3,210,000
		<b>SUB-TOTAL</b>			<b>15,258,450</b>
<b>TOTAL</b>					<b>34,258,450</b>
<b>TRADE AND ENTERPRISE DEVELOPMENT</b>					
Investment	To promote industrial development, manufacturing and value addition	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	Number of fruit processing plant constructed	Improved incomes	100,907,320
Policy Development	To create an enabling environment for investments in the County	Policy Development - Investment Policy, KEDEC, Trade & Markets Act, Weights and Measures ACT -	Number of policies developed	Enhanced service delivery	5,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		<b>Cooperative Policy</b>			
Trade Development	To nurture and develop entrepreneurial skills for economic empowerment	Training of traders under the business development (Biashara Centres) - County Wide.	Number of traders trained on business development	Improved incomes	3,072,500
Administration	To create a conducive working environment for improved service delivery	Provision for the purchase of Staff vehicle to support capacity building of traders, boda boda riders, promoting cooperative development and administration	Number of traders benefitting from capacity building sessions	Improved service delivery	7,000,000
Weights and Measures	To promote fair trade practices and consumer protection	Purchase of Standards for Weights and Measures - for Consumer protection and fair trade promotion	Number of standards procured and implemented	Improved service delivery	3,000,000
Markets Development	To develop market linkages and infrastructure for socio-economic development	Construction/ renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	2,000,000
		Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	9,975,475

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		Door and window grills fixing at Meli Kubwa Market built by KENHA	Number of operational markets	Improved incomes	3,500,000
		Construction of store, generator room, rain water harvesting at Mwangwei milk centre	Operational milk centre	Improved service delivery	4,500,000
		Rain Water Harvesting and construction of toilet in already existing market stalls at Pungu	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of toilet with water tower/ reticulation in already existing market stalls at Kanana.	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of toilet with water tower, in already existing market stalls at Mbuguni.	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		Construction of toilet in already existing market stalls at Mrima, with water	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Estimated Cost</b>
		tower			
		Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/market conditions	6,000,000
		Construction of market shed and water tower - Mazola (Puma Ward)	Market shed and Rain water harvesting facilities constructed	Improved trading/market conditions	1,200,000
		Construction of public toilet (with water tower) and boda boda shed at Mwangwei market	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
		Construction of public toilet (with water tower) and boda boda shed at Mackinnon Trading Centre	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
<b>SUB TOTAL</b>					<b>157,572,500</b>
<b>TOTAL</b>					<b>191,830,950</b>



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

#### **3.6.1 Introduction**

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

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

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

#### **3.6.2 Programmes, Objectives, Projects and Indicators**

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
Community Development	To promote, develop and revitalize community and social development	Construction of two (2) Social Halls with toilets at Tsimba Golini and Moyeni.	Satisfactory completion of works	Improved social welfare	15,000,000
		Construction of a public toilet at Kinondo law court in Kinondo ward	Satisfactory completion of works	Improved social welfare	803,555
		Construction of public toilet at Msambweni Beach Park in Ramisi ward	Satisfactory completion of works	Improved social welfare	803,555
		Construction of a library at Samburu town in Samburu	Satisfactory completion of works	Improved social welfare	6,821,445

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<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Chengoni ward			
Culture and social services	To promote and develop diverse cultural and social heritage	Construction of a public toilet at Mtsamviani and Malomani	Number of public toilets constructed	Improved social welfare	2,500,000
		Construction of a public toilet at Tiribe centre in Mkongani ward	Number of public toilets constructed	Improved social welfare	800,000
Community Development	To promote, develop and revitalize community and social development	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment rate	Enhanced Women and Youth Empowerment	20,000,000
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of county stadia Phase 4	Number of stadiums constructed	Improved infrastructure for sports, arts and talent development	100,042,911
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Improvement of sports fields	Number of sport fields improved	Improved infrastructure for sports, arts and talent development	10,366,137
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of changing rooms, shade and rehabilitation of Taru sport field in Mackinon ward	Number of changing rooms constructed, Number of sport fields rehabilitated	Improved infrastructure for sports, arts and talent development	6,021,445

<b>Programme</b>	<b>Objective</b>	<b>Project</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Support to Kwale County Teams	Number of teams participating	Improved social welfare	-
<b>TOTAL</b>					<b>163,159,048</b>

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

#### **3.7.1 Introduction**

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

#### **Vision:**

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

#### **Mission:**

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

**3.7.2 Programmes, Objectives, Targets, Indicators, Outcome and Cost Estimates**

<b>Programme</b>	<b>Objective</b>	<b>Projects</b>	<b>Performance Indicator</b>	<b>Outcome</b>	<b>Cost Estimates</b>
<b>COUNTY FLAGSHIP PROJECTS</b>					
Roads	To improve on connectivity for rapid economic growth	<b>Flagship Project 1:</b> Tarmacking of Kona ya Jadini - Neptune Road Junction at Lotfa Resort	KM of road tarmacked	Improved connectivity and urban development	14,346,511
		<b>Flagship Project 2:</b> Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	100,977,685
		<b>Flagship Project 3:</b> Tarmacking of Mkilo Kalalani Mavirivirini Luweni Road	KM of road tarmacked	Improved connectivity and urban development	10,004,861
		<b>TOTAL</b>			<b>132,329,057</b>
<b>COUNTY ACCESS ROADS (CRF)</b>					
Roads	To improve on connectivity for rapid economic growth	Opening of Mwamanga Giriama Dance-Jungle Snake Park- Chidzangoni Road in Gombato/ Bongwe ward	KM of road opened	Improved connectivity	3,000,000
		Murraming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	5,000,000
		Murraming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe road	KM of road gravelled	Improved connectivity	6,000,000
		Cabro paving of Kongo Mosque - main road in Gombato Bongwe	KM of road cabro paved	Improved connectivity	10,000,000
		Construction of two culverts at Darling kwa Mama Nlela - Darling butchery and Nzeki in Gombato Bongwe road	KM of road rehabilitated	Improved connectivity	2,000,000
		Rehabilitation of Kwa Mzee Mwararaza -Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	3,000,000

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Murraming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	3,000,000
Rehabilitation of Kwa Maranzi - Kwa Mwakulonda (Jambo) - Kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward	KM of road rehabilitated	Improved connectivity	1,000,000
Opening of access road from Ndeme mosque – PAVI – Bungalow in Kinondo ward	KM of road opened	Improved connectivity	7,000,000
Murraming and gravelling of Mzambarauni - Kinondo pry - Kaya Kinondo road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
Murraming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaa road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	KM of road opened	Improved connectivity	2,000,000
Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert in Ramisi ward	KM of road improved	Improved connectivity	5,000,000
Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward	KM of road gravelled	Improved connectivity	2,000,000
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	KM of road cabro paved	Improved connectivity	8,000,000
Cabro paving of Kisite - Nice view road in Ramisi ward	KM of road cabro paved	Improved connectivity	7,000,000
Cabro paving of Sawasawa - Mkunguni beach road Phase 2 in Ramisi ward	KM of road cabro paved	Improved connectivity	8,000,000
Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	KM of road cabro paved	Improved connectivity	5,000,000
Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni	KM of road rehabilitated	Improved connectivity	2,000,000
Rehabilitation of Mwauchi -Ganze road in Waa/ Ng'ombeni	KM of road rehabilitated	Improved connectivity	-
Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	8,000,000
Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	KM of road cabro paved	Improved connectivity	8,000,000

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Cabro paving of Kombani - Mferejini - Beach road Phase 2 in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	10,000,000
Murraming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	KM of road gravelled	Improved connectivity	4,000,000
Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	KM of road cabro paved	Improved connectivity	10,000,000
Rehabilitation of Dzinyenzi/Chimya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	7,000,000
Rehabilitation of Tserezani – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	7,000,000
Opening and gravelling of Checkpoint-Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	7,000,000
Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Number of bridges constructed	Improved connectivity	2,000,000
Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	5,000,000
Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	4,000,000
Cabro paving of Petrol station - Kiungani road in Vanga ward	KM of road cabro paved	Improved connectivity	5,000,000
Cabro paving of kwa Chief - Mrera road in Vanga ward	KM of road cabro paved	Improved connectivity	5,000,000
Rehabilitation, murraming and installation of a drift at Mtumwa - Vichenjeleni - Bidinimole - Vibandani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	5,000,000
Rehabilitation, murraming and installation of a drift at Mwangulu - Tingani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	5,000,000
Rehabilitation, murraming and culverting of county access roads from Mteza, Maringoni, Kasemeni, Kwa Nyanje, Kalwembe, Mapichani in Mwereni ward	KM of road rehabilitated	Improved connectivity	7,000,000
Grading and Gravelling of Mwambao Fikirini Chiromo road in Pongwe/ Kikoneni ward	KM of road gravelled	Improved connectivity	7,000,000
Opening of Kanana - Kiranga road in Pongwe Kikoneni road	KM of road opened	Improved connectivity	4,000,000

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	Opening of Wasini - Mkwiro road Phase 2 in Pongwe Kikoneni road	KM of road opened	Improved connectivity	2,000,000
	Rehabilitation of Menzamwenye-Chamunyu Mwanguda road in Dzombo ward	KM of road rehabilitated	Improved connectivity	7,000,000
	Graveling and heavy murraming of Kona ya Mamba - Mamba road in Dzombo ward	KM of road gravelled	Improved connectivity	10,000,000
	Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	KM of road opened	Improved connectivity	6,000,000
	Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	KM of road gravelled	Improved connectivity	7,000,000
	Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	KM of road gravelled	Improved connectivity	7,000,000
	Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande- Bumburi- road in Mwavumbo ward	KM of road gravelled	Improved connectivity	7,000,000
	Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	7,000,000
	Installation of culverts at Kalalani Guest House road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	3,000,000
	Road Opening from Mtaa - Mkulung'ombe -Kwa Ndado-Chikwakwani - Mbande Rd in Kasemeni ward	KM of road opened	Improved connectivity	7,000,000
	Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	KM of road gravelled	Improved connectivity	7,000,000
	Road opening: Kinagoni - Mung'ale - Cheruka ECDE in Samburu ward	KM of road opened	Improved connectivity	7,000,000
	Rehabilitation of Mgalani Busho Kilibasi in Mackinon ward	KM of road rehabilitated	Improved connectivity	7,000,000
	Opening of Kasageni - Shirango A - Shirango B - Wayani road	KM of road opened	Improved connectivity	5,000,000
	Survey and demarcation of County roads	Number of surveys and demarcations done	Improved connectivity	2,000,000
	Environmental and Social Impact Assessment	Number of environmental and social	Improved connectivity	3,000,000

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			impact assessment		
		Provision of Murram for selected county roads	Tonnes of murram provided	Improved connectivity	5,000,000
		<b>SUB TOTAL</b>			<b>300,000,000</b>
<b>COUNTY ELECTRIFICATION</b>					
Public lighting/ County electrification	To improve on security, urban development and general economic activities for rapid economic growth	Street lights along Kona ya Jadini - Lotfa- Beach road in Ukunda ward	No. of streetlights installed	Improved connectivity and security and general livelihood	4,382,793
		Erection of a floodlight at Mkongani Minane in Mkongani ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		Erection of floodlight at kwa Mufyu Masjid in Ukunda ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		Construction of streetlights at Lutsangani town centre in Kinango ward	No. of streetlights installed	Improved connectivity and security and general livelihood	5,000,000
		Erection of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		Erection of floodlights at Chigombero in Pongwe Kikoneni road	No. of floodlights installed	Improved security and livelihood	1,500,000
		Erection of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		<b>SUB TOTAL</b>			<b>16,882,793</b>
<b>MAINTENANCE OF COUNTY ACCESS ROADS (RMLF GRANT - KRB)</b>					
Roads	To improve on connectivity for rapid economic growth	Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	KM of road gravelled	Improved connectivity	5,700,000
		Cabro paving of Chidzangoni-Diamond petrol station road in Gombato/ Bongwe ward	KM of road cabro paved	Improved connectivity	5,700,000
		Cabro paving of Humwaka-new Mkwakwani primary school in Ukunda ward	KM of road cabro paved	Improved connectivity	5,700,000
		Phase 3 cabro paving from cooperative- Ukunda secondary-gulf petrol station in Ukunda ward	KM of road cabro paved	Improved connectivity	5,700,000



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	Cabro paving of Galu – Madago beach road in Kinondo ward	KM of road cabro paved	Improved connectivity	5,700,000
	Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Grading and gravelling of Mwaembe Munje-Funzi road in Ramisi ward	KM of road gravelled	Improved connectivity	5,700,000
	Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward	KM of road improved	Improved connectivity	5,700,000
	Grading and murraming of Madibwani-Bombo-Kiteje road in Waa/ Ng'ombeni	KM of road gravelled	Improved connectivity	5,700,000
	Murraming of Bombo-Mbuguni road in Waa/ Ng'ombeni	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Mwamlongo - Muungano in Tiwi ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Rehabilitation of Mabriver Hill park- Amani in Tiwi ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Tumaini Mwabuga /Sheep and goats road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Grading, Gravelling and drift Mkongani Mtsamviani Deri in Mkongani ward	KM of road gravelled	Improved connectivity	5,700,000
	Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Manyatta-Lukore in Kobo south ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	KM of road gravelled	Improved connectivity	5,700,000
	Gravelling of Mahuruni Kiwegu Road in Vanga ward	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Jua kali Ngathini road in Vanga ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakatani-Kilimangodo road in Mwereni ward	KM of road gravelled	Improved connectivity	5,700,000
	Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward	KM of road gravelled	Improved connectivity	-

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	Gravelling and culverting of Manda - Mwamtsefu - Dzirihini road in Mwereni ward	KM of road gravelled	Improved connectivity	5,785,028
	Rehabilitation, murraming and installation of a drift at Mtumwa - Vichenjeleni - Bidinimole - Vibandani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	
	Rehabilitation, murraming and installation of a drift at Mwangulu - Tingani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	
	Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Rehabilitation, Grading and Gravelling of Mvumoni/ Bwiti/ Mwambalazi road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Rehabilitation of Maro-Stage ya Muhogo road in Dzombo ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	KM of road gravelled	Improved connectivity	5,700,000
	Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000
	Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000
	Road Opening from Kidzaya - Mbita - Kwa Bita in Ndavaya ward	KM of road opened	Improved connectivity	5,700,000
	Gravelling of Matsutsuni-Kifyonzo Road and installation of drifts at Matsutsuni in Ndavaya ward	KM of road gravelled	Improved connectivity	5,700,000
	Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma ward	KM of road gravelled	Improved connectivity	5,700,000
	Gravelling and grading of Tata -Rorogi Road in Puma ward	KM of road gravelled	Improved connectivity	5,700,000
	Murraming & drifting of Mwabila- Katsimbalwena road in Mwavumbo ward	KM of road gravelled	Improved connectivity	5,700,000
	Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	5,700,000

	Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni ward	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	KM of road rehabilitated	Improved connectivity	5,700,000
	Road opening: Kwa Hare - Shauri Moyo - Mwaruphesa - Kanjaocha in Samburu ward	KM of road opened	Improved connectivity	5,700,000
	Road opening: Kamale - Ndowero - Mwangoloto in Samburu ward	KM of road opened	Improved connectivity	5,900,000
	Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward	KM of road gravelled	Improved connectivity	5,700,000
	Rehabilitation of Malomani- Vinyunduni-Sakake-Taru Rd in Mackinon ward	KM of road rehabilitated	Improved connectivity	5,700,000
	<b>SUB TOTAL</b>			<b>228,285,028</b>
<b>TOTAL</b>				<b>677,496,878</b>

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

#### **3.8.1 Introduction**

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

#### **Vision:**

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

#### **Mission:**

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

#### **3.8.2 Programmes, Objectives, Targets, Indicators and Cost Estimates**

<b>Programme</b>	<b>Objectives</b>	<b>Projects</b>	<b>Performance indicator</b>	<b>Cost Estimate</b>
<b>Land Administration and</b>	To resolve all Land issues in the County	Acquisition of land-all wards	Number of parcels and acreage of land	40,000,000

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<b>Programme</b>	<b>Objectives</b>	<b>Projects</b>	<b>Performance indicator</b>	<b>Cost Estimate</b>
<b>Management</b>			acquired	
		Fencing and beaconing of Kaya forests-Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	--
		Development of Land information management system Phase 2	Full operational system in Place and the number of parcel data in the system	10,000,000
<b>SUB TOTAL</b>				<b>50,000,000</b>
<b>Urban and Rural Development Planning</b>	To ensure planned development	Automation of Development Approval Phase 2	A development approval system in place	10,000,000
		Landscaping of Beach road Phase 4	Number of kilometres of road done	9,000,000
		Urban designing and beautification of SIDA land in Kwale to be an urban park	Well-designed urban park in place	5,145,670
<b>SUB TOTAL</b>				<b>24,145,670</b>
<b>Forestry, Environment and Mining</b>	To improve on environmental conservation for sustainable development	Establishment of a biogas plant at Pungu Slaughter house	Number of biogas plant established	5,000,000
		Tree planting for forest development	Number of areas and wards forested	5,000,000
		Establishment of FOUR community tree nurseries	Number of tree nurseries established	-
		Energy saving jikos	Number of beneficiaries	10,000,000
		Construction of a landfill phase 2 in Kinondo	A municipal dumpsite complete and operational	10,000,000
		<b>SUB TOTAL</b>		
<b>TOTAL</b>				<b>104,145,670</b>

### **3.9 DEPARTMENT OF WATER SERVICES**

#### **3.9.1 Introduction**

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

**Vision:**

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

**Mission:**

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

#### **3.9.2 Programmes, Objectives, Targets and Indicators**

<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Assessment, Survey and Design of Water Sources, EIS, Audit and Water Abstraction Authorization</b>					
Development and / Construction and maintenance of Water Supply Systems	To improve the access, quality and storage of water for sustainable development	Survey and Design of Water Projects (Borehole sites, Pipelines, Dams and Water Pans etc.)	Number of surveys done	Improved access to clean and safe water	1,500,000
		Test pumping of boreholes	Number of boreholes covered	Improved access to clean and safe water	500,000
		Environmental Impact Assessment and Water	Number of EIA done	Improved access to clean and safe water	6,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Abstraction Authorization			
		Water Quality Monitoring	Number of monitoring reports done	Improved water quality	2,000,000
		<b>SUB TOTAL</b>			<b>10,000,000</b>
<b>Support to Community Water Projects</b>					
	To improve the access, quality and storage of water for sustainable development	Maintenance of Community Water Projects (Pumps/motors, Dam embankment/s pillway, pipes & pipe fittings/accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Number of emergency water supply systems rehabilitated	Improved access to clean and safe water	20,000,000
		<b>SUB TOTAL</b>			<b>20,000,000</b>
<b>Development of Borehole Water Supply Systems</b>					
	To improve the access, quality and storage of water for sustainable development	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	4,000,000
		Development of a borehole equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	5,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Extension of water supply from Mtambwe to all parts of Muhaka in Kinondo ward	Number of KMs of pipeline constructed	Improved access to clean and safe water	8,000,000
		Drilling of borehole at Mlungunipa (Mzee Mwadzuya) in Gombato ward	Number of boreholes drilled	Improved access to clean and safe water	5,000,000
		Drilling of Borehole at Mlongotoni, installation of water tower and pipeline extension to the whole village in Ramisi ward	Number of boreholes drilled, no of water towers constructed	Improved access to clean and safe water	6,000,000
		Drilling of a solar powered borehole with water tower in Ramisi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	2,000,000
		Renovation and rehabilitation of Panama/Shimoni borehole in Pongwe Kikoneni ward	Number of boreholes rehabilitated	Improved access to clean and safe water	10,000,000
		Drilling of boreholes at Mafungoni in Dzombo ward	Number of boreholes drilled	Improved access to clean and safe water	3,000,000
		Drilling of a borehole at Mamba	Number of boreholes drilled	Improved access to clean and	4,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		dispensary in Dzombo ward		safe water	
		Upgrading of Mrindiro, Bando, Kinyungu and Kikonde boreholes in Dzombo ward	Number of boreholes upgraded	Improved access to clean and safe water	10,000,000
		Construction of a reserve tank and pipeline extension from at Kigato Borehole in Waa Ng'ombeni ward	Number of reservoir tanks constructed	Improved access to clean and safe water	4,000,000
		Drilling of solar powered boreholes at Mbokweni in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000
		Drilling of a solar powered borehole with water tower at Galani village in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000
		Drilling of a solar powered borehole with water tower at Simkumbe village in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000
		Drilling of a solar powered borehole with water tower at Mwachema village	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000



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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Drilling of a solar powered borehole with water tower at Tiwi Sport in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,586,446
		Drilling of a solar powered borehole with water tower at Mkoyo Makambani in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000
		Drilling of Mwaluvanga Likoni borehole- Pipeline Extension from Likoni Borehole in Kubo South ward	Number of boreholes drilled, no of KMs of pipeline constructed	Improved access to clean and safe water	10,000,000
		Drilling of a borehole at Kipambani in Kubo South ward	Number of boreholes drilled	Improved access to clean and safe water	5,000,000
		Rehabilitation of a borehole at Kizibe in Mkongani ward	No. of boreholes rehabilitated	Improved access to clean and safe water	1,000,000
		Automation of Magundo borehole (pump tower tank) in Waa Ng'ombeni ward	No. of boreholes automated	Improved access to clean and safe water	2,500,000
		Drilling of a borehole at Kivuleni (Faraja) in Kikoneni	Number of boreholes drilled	Improved access to clean and safe water	2,154,779

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Drilling of a borehole with water tower tank at Mama Mwakombo Nimalumbo plot between Mwaroni A and Mwaroni B in Gombato Bongwe ward	Number of boreholes drilled	Improved access to clean and safe water	3,500,000
<b>SUB TOTAL</b>					<b>106,241,225</b>
<b>Water Pipeline Supply Systems</b>					
<b>WATER SERVICES</b>	To improve the access, quality and storage of water for sustainable development	Bububu Water Supply Project Phase 2: Construction of 108 M3 elevated steel Tank and pipeline distribution network to Mwabuga, Patanani and Mtsarani Villages and adjacent areas in Tsimba Golini ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	15,000,000
		Pipeline extension from Mzee Chicha-Kaya Waa in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000
		Construction of water pipeline from Jego – Kiwegu – Mwamose and adjacent areas in Vanga ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Extension of water pipeline from Vwivwini primary to Chinuni in Pongwe Kikoneni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	1,500,000
		Extension of Mwangea water pipeline in Samburu Chengoni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	8,000,000
		Construction of a water pipeline from Vikinduni-Chigombero A and C - Kwa Shasha in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000
		Extension of water pipeline from Madukani junction to Nihutu in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,138,112
		Extension of Mtsangatifu-Kaluweni water pipeline in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,000,000
		Rehabilitation of old water pipeline : Kasemeni - Majengo - Mnyenzeni - Miguneni - Bofu in Kasemeni ward	Number of kilometres of pipeline rehabilitated	Improved access to clean and safe water	8,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of water kiosks and storage tank at Kiziamonzo in Kinango ward	Number of water kiosks and storage tanks constructed	Improved access to clean and safe water	5,000,000
		Construction and extension of water pipeline from Gandini - Chizini in Kinango ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	4,000,000
		Construction of water pipeline from Kigato borehole to Mwatate village behind KSG in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	4,000,000
		<b>SUB TOTAL</b>			<b>70,638,112</b>
<b>Surface Water Supply Systems (Dams, Water Pans &amp; Springs)</b>					
	To improve the access, quality and storage of water for sustainable development	Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	9,086,325
		Mwaluvuno Dam Embankment strengthening and improvement Water supply system in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	15,000,000
		Construction of water pan at Jua kali village in Vanga ward	Number of waterpans constructed	Improved access to clean and safe water	5,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of a water pan at Mwachingo and/or Ngauro in Ndavaya ward	Number of waterpans constructed	Improved access to clean and safe water	4,000,000
		Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks in Puma ward	Number of waterpans constructed, No. of troughs constructed	Improved access to clean and safe water	8,000,000
		Construction of a dam at Sagalato in Kinango ward	Number of dams constructed	Improved access to clean and safe water	-
		Construction of a dam at Madzila (Yapha A) in Kinango ward	Number of dams constructed	Improved access to clean and safe water	5,000,000
		Construction/rehabilitation of a water pan at Jeza in Mackinon road ward	Number of waterpans constructed	Improved access to clean and safe water	-
		Construction/rehabilitation of a water pan at Gure in Mackinon ward	Number of waterpans constructed	Improved access to clean and safe water	4,000,000
		Rehabilitation of Kakwajuni Dam in Mkongani ward	Number of dams rehabilitated	Improved access to clean and safe water	10,000,000
		Construction of a water pan, Kwa Hassan in Mackinon road ward	Number of water pans constructed	Improved access to clean and safe water	4,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of water pan at Boyani kwa Mtunga in Kasemeni ward	Number of water pans constructed	Improved access to clean and safe water	5,000,000
		Rehabilitation of an open well with water tower at Mvumoni kwa Mzee Dziko in Gombato Bongwe ward	Number of open wells rehabilitated, Number of water towers constructed	Improved access to clean and safe water	1,900,000
		<b>SUB TOTAL</b>			<b>70,986,325</b>
		<b>TOTAL</b>			<b>272,865,662</b>
<b>Flagship Projects: Development of Medium Sized Dams</b>					
	To improve the access, quality and storage of water for sustainable development	Purchase of a Pump Testing Kit	Number of testing kits purchased	Improved access to clean and safe water	10,000,000
		Mwakalanga Dam Phase 3: Completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to Mwangulu in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	100,000,000
		Dziweni dam Phase 4 in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	9,000,000
		Kizingo Dam Phase 3 in Mackinon road ward	Number of dams constructed	Improved access to clean and safe water	30,000,000

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<b>Programme</b>	<b>Objective</b>	<b>Project Name</b>	<b>Performance Indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
		Construction of a Dam Phase 2 in Samburu Chengoni Ward	Number of dams constructed	Improved access to clean and safe water	15,000,000
		Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Number of dams constructed	Improved access to clean and safe water	21,415,396
		Matuga Water supply improvement ( Development of Production Well Field at Dzangadzani and construction of Water Raising mains to Elevated steel tank at Matuga) in Waa Ng'ombeni ward	Number of dams constructed	Improved access to clean and safe water	-
		Pipeline extension from Nyalani to Mwangoni to Bang'a( Pipeline Extension from Vigurungani to TTC at Bang'a) in Puma ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	40,000,000
		<b>SUB TOTAL</b>			<b>225,415,396</b>
		<b>TOTAL</b>			<b>503,281,058</b>

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

#### **3.10.1 Introduction**

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

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

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

#### **3.10.1 Programmes, Objectives, Targets and Indicators**

<b>Programmes</b>	<b>Objectives</b>	<b>Targets</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Revenue mobilization and management</b>	To ensure maximum revenue collection and efficient management to supplement the county revenue envelope	Construction of trailer park in Lungalunga in Vanga ward	Trailer park constructed	Increased local revenue collection	20,531,511
<b>TOTAL</b>					<b>20,531,511</b>



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

#### **3.11.1 Introduction**

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

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

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

#### **3.11.2 Programmes, Objectives, Targets and Indicators**

<b>Programme</b>	<b>Objectives</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Cost Estimate</b>
Devolved Units Infrastructural development	To improve public service delivery	Construction of Msambweni Sub County Administration Office	Number of offices constructed	Improved service delivery in the sub county	14,426,253
County Solid Waste Management	To improve on sanitation for healthy livelihood	Purchase of skip bins for use with skip loaders	Number of skip bins	Improved efficiency in solid waste management	6,000,000
		Purchase of bins for refuse compactor	Number of bins for refuse compactors	Improved efficiency in solid waste management	7,000,000
Inspectorate and Enforcement Division	To improve the administration of county enforcement services	Fabricated container as office space for Enforcement Officers	Number of containers fabricated	Improved enforcement of county laws and regulations	3,000,000
<b>TOTAL</b>					<b>30,426,253</b>

### **3.12 COUNTY ASSEMBLY**

#### **3.12.1 Introduction**

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

**Vision:**

A hub of legislative excellence in Kenya and beyond

**Mission:**

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

#### **3.12.2 Programmes, Objectives, Targets and Indicators**

<b>Programme</b>	<b>Objective</b>	<b>Target</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Cost Estimate</b>
<b>Infrastructural development</b>	To enhance security and service delivery	Proposed construction of boundary wall and halls- an extension of the Ward office for 20 Ward offices.	Number of offices fenced	Improved service delivery	100,000,000
<b>TOTAL</b>					<b>100,000,000</b>

## **CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION MATRIX**

### **4.1 Introduction**

This chapter covers the monitoring and evaluation framework that will be used in the implementation of this plan. It specifies among other things; the budget allocated to priority areas, verifiable indicators that will be used to monitor programmes and sets the medium term milestones for impact assessment. Monitoring and evaluation forms part of the Performance Management Framework, which encompasses setting performance indicators, measuring them over time, evaluating them periodically and finally, making course corrections as needed. The county monitoring and evaluation framework given in this plan will facilitate the county government to evaluate the efficiency and effectiveness of public spending.

### **4.2 Department of Agriculture, Livestock and Fisheries**

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	<b>Crop Development</b>				
<b>Programme Objective</b>	To promote agricultural productivity in the County				
<b>Crop production</b>	Rehabilitation and Up Scaling of Micro irrigation	Number of drip kits purchased per ward; No of beneficiaries and acreage under irrigation	Improved food and income security at county and household level	July 2021- June 2022	2,700,000
	Promotion of food Crops (Certified Maize, Root Crops& Pulses) all wards	List of beneficiaries	Improved food security at household level	July 2021- June 2022	23,000,000
	Rehabilitation and Purchase of Seedlings	List of beneficiaries	Establishment of cash crops processing plants	July 2021- June 2022	3,000,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Equipping ATC hostels	Number of hostels equipped.	Improved working condition & service delivery	July 2021- June 2022	3,000,000
	Equipping of ATC dining hall	Number of ATC dining halls equipped	Improved service delivery	July 2021- June 2022	2,000,000
	Establishment of demonstration farm(orchard and fodder)	Number of farms established	Promotion of crops productivity	July 2021- June 2022	2,000,000
<b>Crop Health</b>	Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	List of beneficiaries	Increased productivity	July 2021- June 2022	5,000,000
<b>Crop Production and food security</b>	Complete overhaul of TEN tractors (AMS Msambweni)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	5,000,000
	Provision of FOUR compressors (ONE per sub county)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	2,000,000
	Agricultural mechanization services- Fuel for tractors	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	10,000,000
	Rehabilitation of the Agricultural Mechanization offices in Msambweni	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	1,500,000
<b>SUB TOTAL</b>					<b>59,200,000</b>
<b>Programme Name</b>	<b>Livestock development</b>				
<b>Programme Objective</b>	To promote the productivity of livestock and livestock products in the County				

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
Livestock breeding	Promotion of breeding stock (Dairy cattle, sheep, meat goat and beef) all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	July 2021- June 2022	19,800,000
Value Addition of Livestock and Livestock Products	Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	July 2021- June 2022	2,500,000
	Construction of a livestock market (Samburu Chengoni)	Number of markets constructed.	Enhanced livestock products	July 2021- June 2022	7,500,000
	Equipping of the Kwale slaughter house in Tsimba Golini ward	Number of Slaughterhouses equipped	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	5,000,000
	Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and site minutes	Enhanced security	July 2021- June 2022	4,674,749
Livestock Disease control	Vector control - Provision of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	5,000,000
	Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	2,500,000
	Construction and operationalization of TWO dips (Mbegani, and Sapu)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products,	July 2021- June 2022	7,536,447

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
			shelf life and value		
	Rehabilitation of operational dips-Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in Ramisi ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2021-June 2022	2,800,000
	Vaccination programme (Vaccines provision` and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	July 2021-June 2022	2,000,000
Value Addition of Livestock and Livestock Products	Support to AI & Synchronization	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	July 2021-June 2022	1,500,000
<b>SUB TOTAL</b>					<b>60,811,196</b>
<b>Programme Name</b>	<b>Fisheries Development</b>				
<b>Programme Objective</b>	To promote the productivity of fisheries and fish products in the County				
<b>Fish Production Management</b>	Procuring of assorted fishing accessories	Number beneficiaries and delivery notes	Increased production of fish	July 2021-June 2022	4,000,000
<b>Fish Production Management</b>	Rehabilitation of Landing site-Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	July 2021-June 2022	5,000,000
<b>Fisheries support services</b>	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	July 2021-June 2022	2,000,000
	Construction of a landing site	Number landing site	Improved livelihood for	July 2021-	1,250,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicators</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	house for Mwandama BMU in Ramisi ward	developed	fishermen	June 2022	
Fisheries support services	Rehabilitation of County Agricultural & Livestock Offices and tiling of offices	Delivery note and Inspection report	Improved service delivery	July 2021- June 2022	2,000,000
<b>SUB TOTAL</b>					<b>14,250,000</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>134,261,196</b>

**4.3 Department of Education**

<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	Early Childhood Development Education				
<b>Programme Objective</b>	To improve access to quality pre-primary education to all children in the county				
<b>Infrastructural Development</b>	Construction of Kazamoyo ECDE centre in Gombato ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of two classrooms at Malalani ECDE in Ukunda ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	3,200,000
	Construction of Kitchen & toilet at Mvinden ECDE in Ukunda ward	Number of ECDE Centres constructed	Conducive learning environment	Sept 2021 –June 2022	2,000,000
	Construction of gabion wall at Kilolapwa	Number of Gabion Centres	Conducive learning environment	Sept 2021 –June 2022	1,400,000

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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	ECDE in Ukunda ward	Constructed			
	Construction of Muhaka Islamic ECDE in Kinondo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Longido ECDE in Ramisi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Matuga Pry ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Kigongoni ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	5,871,445
	Construction of Ngoto ECDE in Tiwi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of an ECDE Centre at Mbuguni Pry in Tsimba Golini ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of an ECDE Centre at Boyani West Pry in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of an ECDE Centre at Kipinda in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000



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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	Construction of an ECDE Centre at Magwasheni in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of an ECDE Centre at Makobe in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Mlalo ECDE in Vanga ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Bondeni ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Pehoni Village ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Kidziweni/Mitunguni ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Mikuwani B ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Kiwambale ECDE in Pongwe ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000

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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	Construction Mgome ECDE in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of an ECDE Centre at Menzamwenye Pry School in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,471,445
	Construction of Chidunguni ECDE in Kinango ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Magodzoni ECDE in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Renovation of Dzitegemee ECDE Centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	1,703,222
	Renovation Nganja ECDE Centre in Ndavaya ward	Number of ECDE Centres Renovated	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	1,700,000
	Construction of Chirimani ECDE in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Mgalani ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Maendeleo ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition	Sept 2021 –June 2022	6,600,000

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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
			rates		
	Construction Kitondo ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction Kuranze ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	7,000,000
	Construction of Julani B ECDE in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Luweni ECDE in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Miguneni Pry ECDE in Kasemeni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Kanjaocha ECDE in Samburu ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Chitswa cha Tiya ECDE in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000
	Construction of Ndugu ni Shakwa ECDE in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	6,600,000

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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	Number of ECDE Centres installed with arts and play equipment	Conducive learning environment	Sept 2021 –June 2022	8,000,000
	Installation and repairs of water harvesting system in centres ECDE all wards	Number of ECDE Centres supplied with water tanks and gutters	Conducive learning environment	Sept 2021 –June 2022	5,000,000
	Purchase and installation of Energy Saving Jikos in ECDE centres all wards	Number of Energy saving jikos purchased	Conducive learning environment	Sept 2021 –June 2022	8,000,000
	Purchase of ECDE instructional materials in all ECDE centres all wards	Number of ECDE centres supplied with instructional materials	Conducive learning environment	Sept 2021 –June 2022	10,000,000
	<b>SUB TOTAL</b>				<b>251,746,112</b>
	<b>Flagship Project</b>				
	County ECDE Teacher Training College in Kinango sub-county	ECDE Teacher Training College Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	101,800,000
	<b>SUB TOTAL</b>				<b>101,800,000</b>
<b>Programme Name</b>	Youth Training and Development				
<b>Programme Objective</b>	To empower the youth in technical, vocational and entrepreneurship knowledge and skills				
<b>Infrastructural Development</b>	Construction of perimeter wall in Ukunda VTC in Ukunda ward	Number of VTCs fenced	Conducive learning environment	Sept 2021 –June 2022	7,000,000

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<b>Sub - Programme</b>	<b>Project Activity</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	Construction of a girls' hostel at Galana VTC in Tsimba Golini ward	Number of girls' hostels Constructed	Increased Enrolment & transition rates	Sept 2021 –June 2022	8,000,000
	Construction of a VTC at Pemba in Mwavumbo	Number of VTCs constructed	Increased Enrolment & transition rates	Sept 2021 –June 2022	8,000,000
	Fencing of Mvumoni VTC in Gombato Bongwe	Number of VTCs fenced	Conducive learning environment	Sept 2021 –June 2022	4,000,000
	Construction of a VTC administration block at Msulwa in Kubo South Ward	Number of Administrati on blocks constructed	Conducive learning environment	Sept 2021 –June 2022	8,000,000
	Construction of an administration block at Donje VTC in Kubo South Ward	Number of Administrati on blocks constructed	Conducive learning environment	Sept 2021 –June 2022	3,650,000
	Purchase of tools and Equipment for all VTC centres	No. of VTCs equipped	Conducive learning environment	Sept 2021 –June 2022	10,980,317
	<b>SUB TOTAL</b>				<b>49,630,317</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>402,176,429</b>

**4.4 Department of Medical and Public Health Services**

<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
<b>Programme Name:</b>	Curative and Rehabilitative Services				
<b>Programme Objective</b>	To enhance quality and affordable diagnostic and treatment services				

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<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
Maternal and Public Health	Supply and installation of an ultrasound machine at Kikoneni Dispensary in Pongwe/ Kikoneni ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,500,000
	Installation of solar power, Ndavaya dispensary in Ndavaya Ward	Uninterrupted services during blackouts	Improved service delivery	Sept 2021- May 2022	1,500,000
	Construction of male and female wards at Lutsangani dispensary in Kinango ward	No. of wards constructed	Improved service delivery	Sept 2021- May 2022	8,000,000
	Construction of a dispensary at Dzivani in Kinango ward	No. of dispensaries constructed	Improved service delivery	Sept 2021- May 2022	5,621,445
	Supply and installation of an ultrasound machine at Vigurungani Dispensary in Puma ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,000,000
	supply and installation of an x-ray machine at Mnyenzi Health center in Kasemeni ward	No. of patients attended	Improved service delivery	Sept 2021- May 2022	5,000,000
	Purchase of an Ultrasound machine for Kwale Hospital in Tsimba Golini Ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,000,000
	Construction of an Oncology Centre in Tsimba	No. of patients benefited	Improved service delivery	Sept 2021- May	30,000,000

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<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Golini Ward			2022	
	<b>SUB TOTAL</b>				<b>65,621,445</b>
<b>Programme Name</b>	Preventive and Promotive Health Services				
<b>Programme Objective</b>	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.				
<b>Health Infrastructure Development</b>	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets in Gombato Bongwe ward	Site Minutes, Completion certificates; No of dispensaries renovated	Improved sanitation, Improved service delivery	Oct 2021- April 2022	5,000,000
	Rehabilitation of Gombato Dispensary in Bongwe/Gombato ward	Site Minutes, Completion certificates; No of dispensaries rehabilitated	Improved security, Improved service delivery	Oct 2021- April 2022	3,000,000
	Rehabilitation of staff houses at Waa Dispensary in Waa Ngombeni ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	3,000,000
	Construction of a Maternity ward at Mvinden Dispensary in Ukunda Ward	Site Minutes, Completion certificates; No of wards constructed	Improved security, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction of a maternity wing at Milalani dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	Sept 2021- May 2022	5,600,000
	Equipping of laboratory at Mwamivi and Pongwe dispensary in Tiwi ward	Site Minutes, Completion certificates; No of laboratories equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	1,700,000

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<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Construction of twin staff at Bilashaka dispensary in Tsimba Golini ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved security, Improved service delivery	Sept 2021- June 2022	5,600,000
	Equipping of a laboratory at Mteza Dispensary in Tsimba Golini Ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction and equipping of Laboratory at Deri Dispensary in Mkongani Ward	Site Minutes, Completion certificates; No of laboratories constructed and equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,500,000
	Construction of a staff house at Mkongani health center in Mkongani Ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a perimeter wall at Mkongani Health Centre	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- May 2022	5,419,889
	Construction of a maternity wing at Mtsangatamu dispensary in Mkongani ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	Sept 2021- May 2022	3,500,000
	Construction of a twin staff at Mwaluvanga dispensary in Kubo south Ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
	Construction of a dispensary at Kinango Ndogo	Site Minutes, Completion certificates,	Improved service delivery	Sept 2021- May	6,000,000



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<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	in Kubo South ward	No. of dispensaries constructed		2022	
	Equipping of Kinango Ndogo dispensary in Kubo South ward	Site Minutes, Completion certificates, List of equipment delivered	Improved service delivery	Sept 2021- May 2022	3,000,000
	Piping of water from Lukore mosque tank to maternity in Kubo South Ward	Site Minutes, Completion certificates; Volume of water piped	Improved security, Improved service delivery	Sept 2021- June 2022	1,500,000
	Installation of septic tank at Kibuyuni dispensary In Kubo South Ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	1,500,000
	Construction of twin staff at Kiwegu dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
	Establishing and equipping a laboratory Unit at Mwanamamba dispensary in Vanga Ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved security, Improved service delivery	Sept 2021- June 2022	3,000,000
	Construction of a staff house at Pangani Dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction and equipping of Kilimangodo dispensary male and female wards in Mwereni ward	Site Minutes, Completion certificates, No. of wards constructed	Improved service delivery	Sept 2021- May 2022	8,000,000
	Construction of a twin staff quarters at Chigombero dispensary in	Site Minutes, Completion certificates; No of twin	Improved security, Improved service	Sept 2021- June 2022	3,600,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Pongwe/ Kikoneni ward	staff houses constructed	delivery		
	Construction of a staff house at Kivuleni dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	3,600,000
	Renovation of Wasini dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	Sept 2021- May 2022	2,000,000
	Construction of Mabafweni dispensary phase 2 in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	2,000,000
	Rehabilitation of OPD block at Vitsangalaweni Dispensary in Dzombo ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction of a twin staff house wing at Gandini dispensary in Dzombo ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,800,000
	Construction of toilets at Mwananyamala Dispensary in Dzombo ward	Site Minutes, Completion certificates; No of toilets constructed	Improved security, Improved service delivery	Sept 2021- June 2022	1,000,000
	Construction of a twin staff house at Mamba dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved service delivery	Sept 2021- May 2022	6,000,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Rehabilitation of Kibandaongo Dispensary in Kinango ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction and equipping of a laboratory, Mbwaleni dispensary in Ndavaya ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,500,000
	Supply and installation of Ultra Sound machine for Ndavaya Health Centre in Ndavaya ward	No. of Ultra Sound machines procured and delivered	Improved service delivery	Sept 2021- May 2022	5,000,000
	Purchase of patient beds and assorted ward equipment at Ndavaya Health Centre in Ndavaya ward	No. of equipment delivered	Improved service delivery	Sept 2021- May 2022	5,000,000
	Construction of a female ward at Vigurungani Health Centre in Puma ward	Site Minutes, Completion certificates, No. of female ward constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	5,800,000
	Construction of a dispensary at Rorogi in Puma ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	6,071,445
	Construction of staff house, Matumbi dispensary in Mwavumbo ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of twin staff house, Mwashanga	Site Minutes, Completion certificates;	Improved sanitation, Improved	Sept 2021- June	5,600,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	dispensary in Mwavumbo ward	No of staff houses constructed	service delivery	2022	
	Construction of a theatre at Mnyenzi Health Centre in Kasemeni ward	Site Minutes, Completion certificates, No. of theatres constructed	Improved service delivery	Sept 2021- May 2022	15,600,000
	Construction and equipping of Chigato dispensary	Site Minutes, Completion certificates, No. of dispensaries constructed and equipped	Improved service delivery	Sept 2021- May 2022	6,171,445
	Construction and equipping of a mortuary at Samburu Hospital in Samburu Chengoni ward	Site Minutes, Completion certificates; No of mortuaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	15,000,000
	Construction of a laboratory, Makamini dispensary in Mackinon road ward	Site Minutes, Completion certificates; No of laboratories constructed and equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,500,000
	Construction of a ward at Taru Dispensary in Mackinon road ward	Site Minutes, Completion certificates; No of wards constructed and equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction of a psychiatry ward at Tiwi Rural Health Centre (General and acute ward and a perimeter wall) Phase 1 in Tiwi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	9,238,554

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Construction of a dispensary at Tsuini in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction and equipping of a dispensary at Kidomaya in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction of a dispensary at Jego in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a modern outpatient block at Samburu Sub County hospital phase 1 in Samburu Chengoni ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	10,000,000
	Construction of twin staff house at Muembeni dispensary in Kinondo ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a perimeter wall at Mwembeni dispensary with water tower tank in Kinondo ward	Site Minutes, Completion certificates	Improved security Improved service delivery	Sept 2021- June 2022	5,600,000
	Construction of a dispensary at Kinondo with a maternity wing in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	11,000,000

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<b>Sub Programmes</b>	<b>Targets / Project</b>	<b>Output indicators</b>	<b>Outcomes Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Construction of Twin staff house at Mafisini Dispensary in Ramisi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of twin staff house at Eshu Dispensary in Ramisi ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
<b>SUB TOTAL</b>					<b>262,139,407</b>
<b>TOTAL FOR VOTE</b>					<b>327,760,852</b>

**4.5 Department of Tourism and Enterprise Development**

<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
<b>TOURISM AND ICT</b>					
<b>Policy Framework</b>	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	Sept 2021- May 2022	2,500,000
<b>Tourism product diversification</b>	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach road	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	9,500,000
	Development of tourism information centers and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenience and easy access to tourism information	Sept 2021- May 2022	4,500,000
	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism	Sept 2021- May 2022	-

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
			earnings		
	Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	2,500,000
	<b>SUB-TOTAL</b>				<b>19,000,000</b>
<b>ICT Infrastructure development</b>	Design and implementation of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	Sept 2021- May 2022	1,300,000
	Installation of community hotspots in Gombato-Bongwe, Ukunda ward	Number of hotspots installed	Improved access to information	Sept 2021- May 2022	1,900,000
	Expansion of County Wide Area Network- Puma ward offices, Mackinon Road Ward, Samburu Ward and Tiwi Rural Hospital	No. of offices with operational internet access	Improved access to key systems	Sept 2021- May 2022	5,000,000
	Extension of Fibre Optic Metropolitan Area Network to County Water Department	Length of Fibre Installed and operational	Improved access to key systems	Sept 2021- May 2022	1,190,000
	Establishment of online repository (e-government compliance services)	Fully operational portal	Improved access to key systems	Sept 2021- May 2022	2,658,450
	Installation of power	Operational Power	Improved service	Sept 2021-	3,210,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Regulators and Stabilizers in Ward Offices	Immunity System	delivery	May 2022	
	<b>SUB-TOTAL</b>				<b>15,258,450</b>
<b>TOTAL</b>					<b>34,258,450</b>
<b>TRADE AND COOPERATIVE DEVELOPMENT</b>					
<b>Programme Name:</b>	Investment				
<b>Programme Objective:</b>	To promote industrial development, manufacturing and value addition				
<b>Investment</b>	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	Number of fruit processing plant constructed	Improved income for the farmers.	July, 2021 - June 2022	100,907,320
	Policy Development - Investment Policy, KEDEC, Trade & Markets Act, Weights and Measures ACT - Cooperative Policy	Number of policies developed	Enhanced service delivery	July, 2021 - June 2022	5,000,000
<b>SUB-TOTAL</b>					<b>105,907,320</b>
<b>Programme Name:</b>	Trade Development				
<b>Programme Objective:</b>	To nurture and develop entrepreneurial skills for economic empowerment				
Capacity Development for Traders	Training of traders under the business development (Biashara Centers) - County Wide.	Number of traders trained on business development	Improved incomes	July, 2021 - June 2022	3,072,500
<b>SUB-TOTAL</b>					<b>3,072,500</b>
<b>Programme Name:</b>	Markets Development				
<b>Programme Objective:</b>	To develop market linkages and infrastructure for socio - economic development				



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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
Markets Infrastructural Development Services	Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	9,975,475
	Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/Market conditions	July, 2021 - June 2022	6,000,000
	Construction/ renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	2,000,000
	Door and window grills fixing at Meli Kubwa Market built by KENHA	Number of operational markets	Improved incomes	July, 2021 - June 2022	3,500,000
	Construction of store, generator room, rain water harvesting at Mwangwei milk center	Operational milk center	Improved service delivery	July, 2021 - June 2022	4,500,000
	Rain Water Harvesting and construction of toilet in already existing market stalls at Pungu	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of toilet with water tower/reticulation in already existing market stalls at Kanana.	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of toilet with water tower, in already existing market stalls at	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
	Mbuguni.				
	Construction of toilet in already existing market stalls at Mrima, with water tower	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of market shed and water tower - Mazola (Puma Ward)	Market shed and Rain water harvesting facilities constructed	Improved trading/ market conditions	July, 2021 - June 2022	1,200,000
	Construction of public toilet (with water tower) and boda shed at Mwangwei market	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	3,000,000
	Construction of public toilet (with water tower) and boda shed at Mackinnon Trading Centre	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	3,000,000
<b>SUB-TOTAL</b>					<b>49,175,475</b>
<b>Programme Name:</b>	Administration				
<b>Programme Objective:</b>	To create a conducive working environment for improved service delivery				
Administration	Provision for the purchase of Staff vehicle	Number of traders benefitting from capacity building sessions	Improved service delivery	July, 2021 - June 2022	7,000,000
<b>SUB-TOTAL</b>					<b>7,000,000</b>
<b>Programme Name:</b>	Weights and Measures				
<b>Programme Objective:</b>	To promote fair trade practices and consumer protection				

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
Weights and Measures	Purchase of Standards for Weights and Measures - for Consumer protection and fair trade promotion	Number of standards procured and implemented	Improved service delivery	July, 2021 - June 2022	3,000,000
<b>SUB-TOTAL</b>					<b>3,000,000</b>
<b>TOTAL</b>					<b>157,572,500</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>191,830,950</b>

**4.6 Department of Social Services**

<b>Sub Programme</b>	<b>Target/Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimate Cost</b>
Community Development	Construction of TWO (2) Social Halls with toilets at Tsimba Golini and Moyeni.	Satisfactory completion of works Number of social Halls constructed	Improved social welfare	August 2021-May 2022	15,000,000
	Construction of a public toilet at Kinondo law court in Kinondo ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	803,555
	Construction of public toilet at Msambweni Beach Park in Ramisi ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	803,555
	Construction of a library at Samburu town in Samburu Chengoni ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	6,821,445
Culture and social services	Construction of a public toilet at Mtsamviani and Malomani	Number of public toilets constructed	Improved social welfare	September 2021-May 2022	2,500,000

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<b>Sub Programme</b>	<b>Target/Activity</b>	<b>Output Indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Estimate Cost</b>
	Construction of a public toilet at Tiribe center in Mkongani ward	Number of public toilets constructed	Improved social welfare	September 2021-May 2022	800,000
Community Development	Youth, Women and PWD fund	Number of groups accessing loans	Enhanced Women and Youth Empowerment	August 2021-May 2022	20,000,000
Sports and Talent management	Construction of county stadia Phase 4	Number of stadiums constructed	Improved infrastructure for sports, arts and talent development	August 2021-May 2022	100,042,911
	Improvement of sports fields	Number of sport fields improved	Improved infrastructure for sports, arts and talent development	August 2021-May 2022	10,660,428
Sports and talent management	Construction of changing rooms, shade and rehabilitation of Taru sport field in Mackinon ward	Number of changing rooms constructed, Number of sport fields rehabilitated	Improved infrastructure for sports, arts and talent development	August 2021-May 2022	6,021,445
<b>TOTAL FOR VOTE</b>					<b>163,159,048</b>

**4.7 Department of Roads and Public Works**

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Programme Name:</b>	Infrastructure and Public Works				
<b>Objective:</b>	To improve on connectivity for rapid economic growth				
Access Roads	<b>Flagship Project 1:</b> Tarmacking of Kona ya Jadini - Neptune Road Junction at Lotfa Resort	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	14,346,511

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	<b>Flagship Project 2:</b> Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	100,977,685
	<b>Flagship Project 3:</b> Tarmacking of Mkilo Kalalani Mavirivirini Luweni Road	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	10,004,861
	<b>TOTAL</b>				<b>132,329,057</b>
	Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/Bongwe ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	3,000,000
	Murraming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,000,000
	Murraming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe road	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Cabro paving of Kongo Mosque - main road in Gombato Bongwe road	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	10,000,000
	Construction of two culverts at Darling kwa Mama Inlela - Darling butchery and Nzeki in Gombato Bongwe road	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	2,000,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Rehabilitation of Kwa Mzee Mwateraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	3,000,000
	Murraming of Ajab Godown (Mvindeneni) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	3,000,000
	Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - kwa Majani (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	1,000,000
	Opening of access road from Ndeme mosque – PAVI – Bungalow in Kinondo ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	7,000,000
	Murraming and gravelling of Mzambarauni - Kinondo pry - Kaya Kinondo road in Kinondo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Murraming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaa road in Kinondo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	2,000,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert in Ramisi ward	KM of road improved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Murraming of Kingwede kwa Chief - Mivumoni beach road with support from county machinery in Ramisi ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	2,000,000
	Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Kisite - Nice view road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	7,000,000
	Cabro paving of Sawa - Mkunguni beach road Phase 2 in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Rehabilitation of Mng'ongoni Chigato in Waa/Ng'ombeni	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	2,000,000
	Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	ward				
	Cabro paving of Kombani - Mferejini - Beach road Phase 2 in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	10,000,000
	Murraming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	4,000,000
	Cabro paving of Sokoni-Tiwi rural health center road in Tiwi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	10,000,000
	Rehabilitation of Dzinyenzi/Chimya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Rehabilitation of Tsezani – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Opening and gravelling of Checkpoint-Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Number of bridges constructed	Improved connectivity	July, 2021 - June 2022	2,000,000
	Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,000,000



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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	4,000,000
	Cabro paving of Petrol station - Kiungani road in Vanga ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,700,000
	Cabro paving of kwa Chief - Mrera road in Vanga ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Rehabilitation, murraming and drift installation at Mtumwa-Vichenjeleni-Bidinimole-Vibandani road in Mwereni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Rehabilitation, murraming and drift installation at Mwangulu-Tingani road in Mwereni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Rehabilitation, murraming and culverting of Mteza, Maringoni, Kasemeni, Kwa Nyanje, Kalwembe, Mapichani in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Gravelling of Mwambao Fikirini Chiromo road in Pongwe/ Kikoneni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	Opening of Kanana - Kiranga road in Pongwe Kikoneni road	KM of road opened	Improved connectivity	July, 2021 - June 2022	4,000,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Opening of Wasini - Mkwiro road Phase 2 in Pongwe Kikoneni road	KM of road opened	Improved connectivity	July, 2021 - June 2022	2,000,000
	Rehabilitation of Menzamwenye-Chamunyu Mwanguda road in Dzombo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Graveling and heavy murraming of Kona ya Mamba - Mamba road in Dzombo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	10,000,000
	Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	6,000,000
	Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000
	Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande-Bumburi- road in Mwavumbo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	7,000,000
	Installation of culverts at Kalalani Guest House road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	3,000,000
	Road Opening from Mtaa - Mkulung'ombe - Kwa Ndado- Chikwakwani - Mbande Rd in Kasemeni ward	KM of road opened	Improved connectivity	July, 2021 - June 2023	7,000,000
	Murraming of Ngurugani - Mbuyuni road in Kasemeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000
	Road opening: Kinagoni - Mung'ale - Cheruka ECDE in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2023	7,000,000
	Rehabilitation of Mgalani Busho Kilibasi in Mackinon ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	7,000,000
	Opening of Kasageni - Shirango A - Shirango B - Wayani road	KM of road opened	Improved connectivity	July, 2021 - June 2023	5,000,000
	Survey and demarcation of County roads	Number of surveys and demarcation done	Improved connectivity	July, 2021 - June 2023	2,000,000
	Environmental and Social Impact Assessment	Number of environmental and social impact assessment	Improved connectivity	July, 2021 - June 2023	3,000,000
	Provision of	Tones of	Improved	July, 2021	3,000,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Murram for selected county roads	marram provided	connectivity	- June 2023	
	<b>SUB TOTAL</b>				<b>300,000,000</b>
<b>Programme Name:</b>	County Electrification				
<b>Objective:</b>	To improve on security, urban development and general economic activities for rapid economic growth				
<b>County Electrification</b>	Street lights along Kona ya Jadini - Lotfa- Beach road in Ukunda ward	No. of streetlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	4,382,793
	Erection of a floodlight at Mkongani Minane in Mkongani ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	Erection of floodlight at kwa Mufyu Masjid in Ukunda ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	Construction of streetlights at Lutsangani town center in Kinango ward	No. of streetlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	5,000,000
	Erection of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	Erection of floodlights at Chigombero in Pongwe Kikoneni road	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	Erection of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	<b>SUB TOTAL</b>				<b>16,882,793</b>

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	Infrastructure and Public Works				
<b>Objective</b>	To improve on connectivity for rapid economic growth				
County Access Roads	Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Cabro paving of Chidzangoni-Diamond petrol station road in Gombato/Bongwe ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Cabro paving of Humwaka-new Mkwakwani primary school in Ukunda ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Phase 3 cabro paving from cooperative-Ukunda secondary-gulf petrol station in Ukunda ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Cabro paving of Galu – Madago beach road in Kinondo ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Grading and gravelling of Mwaembe Munje-Funzi road in Ramisi ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Improvement and Upgrading of Mafisini to Magodi roads with	KM of road improved	Improved connectivity	July, 2021 - June 2023	5,700,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	two drifts and culverts in Ramisi ward				
	Grading and murraming of Madibwani-Bombo-Kiteje road in Waa/Ng'ombeni	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Murraming of Bombo-Mbuguni road in Waa/Ng'ombeni	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Mwamlongo - Muungano in Tiwi ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Mabriver Hill park- Amani in Tiwi ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Tumaini Mwabuga /Sheep and goats road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Grading, Gravelling and drift Mkongani Mtsamviani Deri in Mkongani ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Manyatta-Lukore	KM of road rehabilitated	Improved connectivity	July, 2021 - June	5,700,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	in Kobo south ward			2022	
	Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling of Mahuruni Kiwegu Road in Vanga ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Jua kali Ngathini road in Vanga ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakatani-Kilimangodo road in Mwereni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation, Murruming and installation of a drift at Mwangulu-Tingani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	
	Gravelling and culverting of Manda – Mwantsefu – Dzirihini Road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,785,028
	Rehabilitation, Murruming and installation of a drift at Mtumwa-Vichenjeleni-Bidinimole-Vibandani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/Kikoneni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation, Grading and Gravelling of Mvumoni/Bwiti/Mwambalazi road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Maro-Stage ya Muhogo road in Dzombo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in Kinango ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road Opening from Kidzaya - Mbita - Kwa Bitu in Ndavaya ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling of Matsutsuni-Kifyonzo Road and installation of drifts at Matsutsuni in Ndavaya ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling and grading of	KM of road gravelled	Improved connectivity	July, 2021 - June	5,700,000



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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma ward			2022	
	Gravelling and grading of Tata - Rorogi Road in Puma ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road opening: Kwa Hare - Shauri Moyo - Mwaruphesa - Kanjaocha in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road opening: Kamale - Ndowero - Mwangoloto in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,900,000

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<b>Sub Programme</b>	<b>Project/ Activity</b>	<b>Output Indicator</b>	<b>Outcome indicator</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Malomani-Vinyunduni-Sakake-Taru Rd in Mackinon ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
<b>SUB TOTAL</b>					<b>238,688,699</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>713,332,840</b>

**4.8 Department of Environment and Natural Resources**

<b>Programme</b>	<b>Project</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	Forestry, Environment and Mining				
<b>Programme Objective</b>	To improve on environmental conservation for sustainable development				
	Acquisition of land-all wards	Number of parcels and acreage of land acquired	Improved service delivery	Sept 2021 - June 2022	40,000,000
	Fencing and beaconing of Kaya forests-Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	Environmental conservation	Sept 2021 - June 2022	-
	Development of Land information management system Phase 2	Full operational system in Place and the number of parcel data in the system	Improved service delivery	Sept 2021 - June 2022	10,000,000
<b>SUB TOTAL</b>					<b>50,000,000</b>

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<b>Programme</b>	<b>Project</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
	Automation of Development Approval Phase 2	A development approval system in place	Improved service delivery	Sept 2021 - June 2022	10,000,000
	Landscaping of Beach road Phase 4	Number of kilometres of road done	Improved service delivery	Sept 2021 - June 2022	9,000,000
	Urban designing and beautification of SIDA land in Kwale to be an urban park	Well-designed urban park in place	Environmental conservation	Sept 2021 - June 2022	5,145,670
	<b>SUB TOTAL</b>				<b>24,145,670</b>
	Tree planting for forest development	Number of areas and wards forested	Environmental conservation	Sept 2021 - June 2022	5,000,000
	Establishment of four community tree nurseries	Number of tree nurseries established	Environmental conservation	Sept 2021 - June 2022	-
	Energy saving jikos	Number of beneficiaries	Environmental conservation	Sept 2021 - June 2022	10,000,000
	Construction of a landfill phase 2 in Kinondo	A municipal dumpsite complete and operational	Environmental conservation	Sept 2021 - June 2022	10,000,000
	Establishment of a biogas plant at Pungu Slaughter house	Number of biogas plant established	Environmental conservation	Sept 2021 - June 2022	5,000,000
	<b>SUB TOTAL</b>				<b>30,000,000</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>104,145,670</b>

**4.9 Department of Water Services**

<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
<b>Program :</b>	Development and / Construction and maintenance of Water Supply Systems				
<b>Programme Objective</b>	To improve the access, quality and storage of water for sustainable development				
Assessment, Survey and Design of Water Sources, EIS, Audit and Water	Survey and Design of Water Projects ( Borehole sites, Pipelines, Dams and Water Pans, etc)	Number of surveys done	Improved access to clean and safe water	July 2021- June 2022	1,500,000
Abstraction Authorization	Test pumping of boreholes	Number of boreholes covered	Improved access to clean and safe water	July 2021- June 2022	500,000
	Environmental Impact Assessment and Water Abstraction Authorization	Number of EIA done	Improved access to clean and safe water	July 2021- June 2022	6,000,000
	Water Quality Monitoring	Number of monitoring reports done	Improved water quality	July 2021- June 2022	2,000,000
	<b>SUB TOTAL</b>				<b>10,000,000</b>
Support to Community Water Projects	Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spill way , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Number of emergency water supply systems rehabilitated	Improved access to clean and safe water	July 2021- June 2022	20,000,000
	<b>SUB TOTAL</b>				<b>20,000,000</b>

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
Development of Borehole Water Supply Systems	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Development of a borehole water supply equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Extension of water supply from Mtambwe to all parts of Muhaka in Kinondo ward	Number of KMs of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Drilling of borehole at Mlungunipa (Mzee Mwadzuya) in Gombato ward	Number of boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Drilling of Borehole at Mlongotoni, installation of water tower and pipeline extension to the whole village in Ramisi ward	Number of boreholes drilled, no of water towers constructed	Improved access to clean and safe water	July 2021- June 2022	6,000,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Drilling of a solar powered bore hole with water tower in Ramisi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	2,000,000
	Renovation and rehabilitation of Panama/Shimoni borehole in Pongwe Kikoneni ward	Number of boreholes rehabilitate d	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Drilling of boreholes at Mafungoni in Dzombo ward	Number of boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,000,000
	Drilling of a borehole in Mamba dispensary in Dzombo ward	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Upgrading of Mrindiro,Bando, Kinyungu,and Kikonde borehole in Dzombo ward	Number of borehole upgraded	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Construction of a reserve tank and pipeline extension from at Kigato Borehole in Waa Ng'ombeni ward	Number of reservoir tanks constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Drilling of solar powered boreholes at Mbokweni in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of solar powered borehole with water power at Galani Village in Tiwi ward	Number of solar powered borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of a solar powered borehole with water tower at Simkumbe Village in Tiwi ward	Number of solar powered bore hole drilled	Improved access to safe and clean water	July 2021- June 2022	3,500,000
	Drilling of solar powered borehole with water tower at Mwachema village in Tiwi ward	Number of solar powered borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of a solar powered bore hole with water tower at Tiwi sport in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,586,446
	Drilling of a solar powered borehole with water tower at	Number of solar powered boreholes	Improved access to clean and safe water	July 2021- June 2022	3,500,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Mkoyo Mabamani in Tiwi ward	drilled			
	Drilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South ward	Number of boreholes drilled, no of KMs of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Drilling of borehole at Kipambani in Kubo South	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Rehabilitation of a borehole at Kizibe in Mkongani Ward	Number of borehole rehabilitate d	Improved access to clean and safe water	July 2021- June 2022	1,000,000
	Automation Magundo borehole (pump tower tank ) in Waa Ng'ombeni Ward	Number of borehole automated	Improved access to clean and safe water	July 2021- June 2022	2,500,000
	Drilling of borehole at Kivuleni(Faraja) in Pongwe Kikoneni Ward	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	2,154,779
	Drilling of a borehole with water tower tank at Mama Mwakombo Nimalumbo plot between Mwaroni A and Mwaroni B in Gombato	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000



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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Bongwe ward				
	<b>SUB TOTAL</b>				<b>106,241,225</b>
Water pipeline Supply systems	Bububu Water Supply Project Phase 2: Construction of 108 M3 elevated steel Tank and pipeline distribution network to Mwabuga, Patanani and Mtsarani Villages and adjacent areas in Tsimba Golini ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	15,000,000
	Pipeline extension from Mzee Chicha-Kaya Waa in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction of water pipeline from Jego – Kiwegu – Mwamose and adjacent areas in Vanga ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Extension of water pipeline from Vwivwini primary to Chinuni in Pongwe Kikoneni Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	1,500,000
	Extension of Mwangea water pipeline in Samburu Chengoni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Construction of a water pipeline from Vikinduni-Chigombero A and C - Kwa Shasha in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Extension of water pipeline from Madukani junction to Nihutu in Mwavumbo Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe	July 2021- June 2022	5,138,112
	Extension of Mtsangatifu-Kaluweni water pipeline in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Rehabilitation of old water pipeline : Kasemeni - Majengo - Mnyenzeni - Miguneni - Bofu in Kasemeni ward	Number of kilometres of pipeline rehabilitated	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Construction of water kiosks and storage tank at Kiziamonzo in Kinango ward	Number of water kiosks and storage tanks constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction and extension of water pipeline from Gandini – Chizini in Kinango Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Construction of water pipeline from Kigato borehole to Mwatate Village	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000

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<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	behind KSG in Waa Ng'ombeni Ward				
	<b>SUB TOTAL</b>				<b>70,638,112</b>
Surface Water Supply Systems (Dams, Water Pans & Springs)	Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	9,086,325
	Mwaluvuno Dam Embankment strengthening and improvement Water supply system in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	15,000,000
	Construction of water pan at Jua kali village in Vanga ward	Number of waterpans constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction of a water pan at Mwachingo and/or Ngauro in Ndavaya ward	Number of waterpans constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks in Puma ward	Number of waterpans constructed, No. of troughs constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Construction of a Dam at Madzila(Yapha A ) in Kinango ward	Number of Dams Constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction /rehabilitation of a water pan at Gure in Mackinon Ward	Number of water pan constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Rehabilitation of Kakwajuni Dam	Number of dams	Improved access to	July 2021- June 2022	10,000,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	in Mkongani ward	rehabilitated	clean and safe water		
	Construction of a water pan, Kwa Hassan in Mackinon road ward	Number of water pans constructed	Improved access to clean and safe water	July 2021-June 2022	4,000,000
	Construction of water pan at Boyani kwa Mtunga in Kasemeni ward	Number of water pans constructed	Improved access to clean and safe water	July 2021-June 2022	5,000,000
	Rehabilitation of an open well with water tower at Mvumoni Kwa Mzee Dziko in Gombato Bongwe	Number of open wells rehabilitated Number of water tower constructed	Improved access to clean and safe water	July 2021-June 2022	1,900,000
	<b>SUB TOTAL</b>				<b>70,986,325</b>
	<b>TOTAL</b>				<b>272,865, 662</b>
	Purchase of a Pump Testing Kit	Number of testing kits purchased	Improved access to clean and safe water	July 2021-June 2022	10,000,000
	Mwakalanga Dam Phase 3: Completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to Mwangulu in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	July 2021-June 2022	100,000,000
	Dziweni dam Phase 4 in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	July 2021-June 2022	9,000,000

**Kwale County Annual Development Plan 2021-2022**

<b>Sub Programme</b>	<b>Target/ Activity</b>	<b>Output Indicators</b>	<b>Outcome Indicators</b>	<b>Time frame</b>	<b>Cost Estimate</b>
	Kizingo Dam Phase 3 in Mackinon road ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	30,000,000
	Construction of a Dam Phase 2 in Samburu Chengoni Ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	15,000,000
	Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	21,415,396
	Pipeline extension from Nyalani to Mwangoni to Bang'a ( Pipeline Extension from Vigurungani to TTC at Bang'a) in Puma ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	40,000,000
	<b>SUB TOTAL</b>				<b>225,415,396</b>
	<b>GRAND TOTAL FOR VOTE</b>				<b>503,281,058</b>

**4.10 Finance and Economic Planning**

<b>Sub Programmes</b>	<b>Targets</b>	<b>Output indicator</b>	<b>Outcome Indicator</b>	<b>Time Frame</b>	<b>Cost Estimate</b>
<b>Programme Name</b>	Revenue mobilization and management				
<b>Programme Objective</b>	To ensure maximum revenue collection and efficient management to supplement the county revenue envelope				
Revenue mobilization and management	Construction of trailer park in Lungalunga in Vanga ward	Trailer park constructed	Increased local revenue collection	Sept 2020 – June 2021	20,531,508
<b>TOTAL</b>					<b>20,531,508</b>

**Kwale County Annual Development Plan 2021-2022**

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**4.11 Department of Public Service and Administration**

<b>Programme</b>	<b>Project</b>	<b>Performance indicators</b>	<b>Outcome</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
<b>Programme Name</b>	Devolved Units Infrastructural development				
<b>Programme Objective</b>	To improve public service delivery				
Devolved units infrastructural development	Construction of Msambweni Sub County Administration Office	Number of offices constructed	Improved service delivery in the sub county	Sept 2021- June 2022	14,426,253
<b>SUB TOTAL</b>					<b>14,426,253</b>
<b>Programme Name</b>	County Solid Waste Management				
<b>Programme Objective</b>	To improve on sanitation for healthy livelihood				
County cleaning services	Purchase of skip bins for use with skip loaders	Number of skip bins	Improved efficiency in solid waste management	Sept 2021- June 2022	6,000,000
	Purchase of bins for refuse compactor	Number of bins for refuse compactors	Improved efficiency in solid waste management	Sept 2021- June 2022	7,000,000
<b>SUB TOTAL</b>					<b>13,000,000</b>
<b>Programme Name</b>	Inspectorate and Enforcement Division				
<b>Programme Objective</b>	To improve the administration of county enforcement services				
Enforcement and compliance	Fabricated container as office space for Enforcement Officers	Number of containers fabricated	Improved enforcement of county laws and regulations	Sept 2021- June 2022	3,000,000
<b>SUB TOTAL</b>					<b>3,000,000</b>
<b>GRAND TOTAL FOR VOTE</b>					<b>30,426,253</b>

**4.12 County Assembly**

<b>Programme</b>	<b>Project</b>	<b>Performance indicator</b>	<b>Outcome</b>	<b>Time Frame</b>	<b>Estimated Cost</b>
<b>Programme Name</b>	Infrastructural development				
<b>Programme Objective</b>	To improve public service delivery				
<b>Infrastructural development</b>	Proposed construction of boundary wall and halls- an extension of the Ward office for 20 Ward offices.	Number of offices fenced	Improved service delivery	Sept 2021- June 2022	100,000,000
<b>GRAND TOTAL FOR VOTE</b>					<b>100,000,000</b>