

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.

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 OndukoThomas 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.

	FY2021-2022	FY2022-2023	FY2023-2024
SOURCE	(Kshs	(Kshs	(Kshs
	Million)	Million)	Million)
Equitable Share of Revenue from	0.050.000.000	0 =00 <00 000	0 000 100 000
National Government	8,372,000,000	8,790,600,000	9,230,130,000
Own Source Revenue	275,000,000	288,000,000	303,000,000
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	-	-	-
Total Conditional Grants	228,285,028	239,699,279	251,684,243
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	-	-	-
Total Loans and Grants	-	-	-
GRAND TOTAL	8,875,285,028	9,319,699,279	9,785,684,243

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

DEPARTMENT	OTHER	TOTAL	%	
	PROJECTS	PROJECTS	CEILING	ALLOCATION
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	150 200 057	222 710 755	405 047 010	10.00
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	-	-		-
SUB TOTAL	791,079,288	1,874,162,605	2,665,241,893	100.00
GRANTS ESTIMATE	-	228,285,028	228,285,028	
TOTAL	791,079,288	2,102,447,633	2,893,526,921	

Table 2. Develo	nment Ceilings	Per Denartmen	nt for FY2021/2022
	pinent cenings	i ci Deparumen	

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

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

	At		At Left School		hool	Left School			
	School/Learning		After		Before		Never Been To		
	institu	tion	Completion		Completion		School		
				1	ļ				
Total	No.	%	No.	%	No.	%	No.	%	
700 100	224612	40.7	150179	10.4	00.011	12.6	102 001	24.5	
/88,189	334012	42.7	152178	19.4	98,811	12.0	192,001	24.5	
84534	38765	45.9	9817	11.6	9969	11.8	25594	30.3	
180056	76787	42.6	22030	12.2	23394	13.0	55779	31.0	
177675	76734	43.2	40378	22.7	22561	12.7	37190	20.9	
159936	61075	38.2	52123	32.6	22798	14.3	22665	14.2	
180988	81251	44.9	27830	15.4	20089	11.1	50773	28.1	
	180056 177675	School/Le institut Total No. 788,189 334612 84534 38765 180056 76787 177675 76734 159936 61075	School/Learning institution Total No. % 788,189 334612 42.7 84534 38765 45.9 180056 76787 42.6 177675 76734 43.2 159936 61075 38.2	School/Learning institution After Completion Total No. % No. 788,189 334612 42.7 152178 84534 38765 45.9 9817 180056 76787 42.6 22030 177675 76734 43.2 40378 159936 61075 38.2 52123	School/Learning institution After Completion Total No. % No. % No. 788,189 334612 42.7 152178 19.4 84534 38765 45.9 9817 11.6 180056 76787 42.6 22030 12.2 177675 76734 43.2 40378 22.7 159936 61075 38.2 52123 32.6	School/Learning institution After Completion Before Completion Total No. % No. % No. 788,189 334612 42.7 152178 19.4 98,811 84534 38765 45.9 9817 11.6 9969 180056 76787 42.6 22030 12.2 23394 177675 76734 43.2 40378 22.7 22561 159936 61075 38.2 52123 32.6 22798	School/Learning institutionAfter CompletionBefore CompletionTotalNo.No.No.No.788,18933461242.715217819.498,81112.6845343876545.9981711.6996911.81800567678742.62203012.22339413.01776757673443.24037822.72256112.71599366107538.25212332.62279814.3	School/Lering institution After Completion Before Completion Never Be School/Lering Total No. No. No. No. No. No. No. 788,189 334612 42.7 152178 19.4 98,811 12.6 192,001 84534 38765 45.9 9817 11.6 9969 11.8 25594 180056 76787 42.6 22030 12.2 23394 13.0 55779 177675 76734 43.2 40378 22.7 22561 12.7 37190 159936 61075 38.2 52123 32.6 22798 14.3 22665	

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

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.

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

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

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

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

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

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, C	ounty and
Sub County	

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

Kwale County Economic Planning Division 2020

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 2nd 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



DP

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

unction	Goal
griculture	Goals 1 and 2
ounty health services	Goal 3
ontrol of air pollution, noise pollution, other public nuisances	Goals 3, 6 and 14
ultural activities, public entertainment and public amenities	Goals 4 and 11
ounty transport	Goals 9 and 11
nimal control and welfare	Goal 2
rade development and regulation	Goals 2, 3, 8, 10 and 17
ounty planning and development	All
re-primary education, village polytechnics, homecraft centres and hildcare facilities	Goal 4
mplementation of specific national government policies on natural esources and environmental conservation	Goals 1, 6, 8, 9, 11,12, 13 and 17
ounty public works and services	Goals 9 and 11
irefighting services and disaster management	Goals 1, 2, 11 and 13
ontrol of drugs and pornography	Goal 3
insuring and coordinating the participation of communities and locations in governance at the local level and assisting communities and locations to levelop the administrative capacity for the effective exercise of the unctions 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 Program		es, Projects and I	Performance		Cost
Programme	Objectives	Project	indicators	Outcome	Cost Estimate
Crop Development	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
Crop Health	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
Crop Production	To improve on crop productivity	Complete overhaul of TEN tractors (AMS	Inspection reports and delivery notes	Increased agricultural productivity	5,000,000

3.2.2 Programmes, Objectives, Projects and Indicators

Kwale County Economic Planning Division 2020

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
		Msambweni) Provision of four compressors (one per Sub	Number of compressors provided	Improved tractor maintenance and service	
		County) Agricultural mechanization services- Fuel for tractors	Number of beneficiaries	delivery Improved service delivery to citizens	2,000,000
		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
Livestock Production	To improve on livestock production, increase incomes of livestock farmers and ensure	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
	sustainable livelihood	Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	2,500,000
		Construction of a livestock market in Samburu	Certificate of completion and minutes of site	Enhanced livestock marketing	
		Chengoni ward Equipping of the Kwale slaughter house in Tsimba Golini ward	meetings Certificate of completion and minutes of site meetings	Enhanced livestock products and by- products, shelf life and value	7,500,000
		Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and minutes of site meetings	Enhanced security	4,674,749

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

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Fisheries	To promote	Procuring of	Number	Increased	
Development	the productivity of fisheries	assorted fishing accessories,	beneficiaries and delivery notes	production of fish	1 000 000
	and fish products in the county	(Vanga, Rehabilitation of Landing site-Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	4,000,000
		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	
Curren out to	Administrati	Rehabilitation	Delivery note	Immerced	1,250,000
Support to Administration	on	Agricultural & Livestock	Delivery note and Inspection reports	Improved service delivery	
		tiling of offices			2,000,000
TOTAL					134,261,196

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 preprimary 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.

		Desired	Performance	0.4	Cost
Programme	Objective	Project	indicator	Outcome	Estimate
	То	Construction of	Number of	Increased	
	improve	Kazamoyo	ECDE Centres	enrolment;	
	access to	ECDE centre in	Constructed	Increased	
	quality	Gombato ward		transition	
	pre-			rates	6,600,000
	primary	Construction of	Number of	Increased	
	education	two classrooms	classrooms	enrolment;	
	to all	at Malalani	Constructed	Increased	
	children in	ECDE in		transition	
	the count	Ukunda ward		rates	3,200,000
		Construction of	Number of	Conducive	
		Kitchen & toilet	kitchens and	learning	
		at Mvindeni	toilets	environment	
Early		ECDE in	constructed		
Childhood		Ukunda ward			2,000,000
Development		Construction of	Number of	Conducive	
Education		gabion wall at	Gabion walls	learning	
		Kilolapwa	Constructed	environment	
		ECDE in			
		Ukunda ward			1,400,000
		Construction of	Number of	Increased	
		Muhaka Islamic	ECDE Centres	enrolment;	
		ECDE in	Constructed	Increased	
		Kinondo ward		transition	
				rates	6,600,000
		Construction of	Number of	Increased	
		Fahamuni	ECDE Centres	enrolment;	
		ECDE in	Constructed	Increased	
		Ramisi ward		transition	
				rates	-

3.3.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of	Number of	Increased	
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased	
		Longido in		transition	
		Ramisi ward		rates	6,600,000
		Construction of	Number of	Increased	
		Matuga Pry	ECDE Centres	enrolment;	
		ECDE in Waa	Constructed	Increased	
		ward		transition	
				rates	6,600,000
		Construction of	Number of	Increased	, ,
		an ECDE centre	ECDE Centres	enrolment;	
		at Kigongoni in	Constructed	Increased	
		Waa Ng'ombeni		transition	
		ward		rates	5,871,445
		Construction of	Number of	Increased	
		Sport London	ECDE Centres	enrolment;	
		ECDE in Tiwi	Constructed	Increased	
		ward	00110110100	transition	
				rates	_
		Construction of	Number of	Increased	
		an ECDE centre	ECDE Centres	enrolment;	
		at Ngoto village	Constructed	Increased	
		in Tiwi ward	Constructed	transition	
		in rivi ward		rates	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased	
		Mbuguni Pry in	Constructed	transition	
		Tsimba Golini		rates	
		ward		Tutes	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased	
		Boyani West	Constructed	transition	
		Pry in		rates	
		Mkongani ward		14005	6,600,000
		Construction of	Number of	Increased	0,000,000
		Kipinda ECDE	ECDE Centres	enrolment;	
		centre in	Constructed	Increased	
			Constructed	transition	
		Mkongani ward			6 600 000
				rates	6,600,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of	Number of	Increased	
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased	
		Magwasheni in		transition	
		Kubo South		rates	
		ward			6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased	
		Makobe in		transition	
		Kubo South		rates	
		ward			6,600,000
		Construction of	Number of	Increased	, -,- , -
		Mlalo ECDE	ECDE Centres	enrolment;	
		centre in Vanga	Constructed	Increased	
		ward		transition	
				rates	6,600,000
		Construction	Number of	Increased	, ,
		Bondeni ECDE	ECDE Centres	enrolment;	
		centre in	Constructed	Increased	
		Mwereni ward		transition	
				rates	6,600,000
		Construction of	Number of	Increased	, ,
		an ECDE centre	ECDE Centres	enrolment;	
		at Pehoni	Constructed	Increased	
		village in		transition	
		Mwereni ward		rates	6,600,000
		Construction of	Number of	Increased	
		an ECDE centre	ECDE Centres	enrolment;	
		at Kidziweni/	Constructed	Increased	
		Mitunguni in	00110110100	transition	
		Mwereni ward		rates	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE centre	ECDE Centres	enrolment;	
		at Mikuwani B	Constructed	Increased	
		in Mwereni		transition	
		ward		rates	6,600,000
		Construction	Number of	Increased	2,300,000
		Kiwambale	ECDE Centres	enrolment;	
		ECDE centre in	Constructed	Increased	
		Pongwe ward	Constructed	transition	
		I Ungwe walu		rates	6,600,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		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

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

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Chengoni ward		rates	
		Construction of	Number of	Increased	
		Chitswa cha	ECDE Centres	enrolment;	
		Tiya ECDE	Constructed	Increased	
		centre in		transition	
		Mackinon Rd		rates	< <00 000
		ward		T 1	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE Centres	enrolment;	
		Centre at	Constructed	Increased transition	
		Ndugu ni Shakwa			6,600,000
		Installation and	Number of	rates Conducive	0,000,000
		repairs of water	ECDE Centres	learning	
		harvesting	supplied with	environment	
		system in	water tanks		
		centres ECDE	and gutters		
		all wards	and gatters		5,000,000
		Supply,	Number of	Conducive	2,000,000
		delivery and	ECDE Centres	learning	
		installation of	installed with	environment	
		Arts and Play	arts and play		
		Equipment in	equipment		
		ECDE centres			
		all wards			8,000,000
		Purchase of	Number of	Conducive	
		ECDE	ECDE centres	learning	
		instructional	supplied with	environment	
		materials in all	instructional		
		ECDE centres	materials		10.000.000
		all wards			10,000,000
		Purchase and	Number of	Conducive	
		installation of	Instructional	learning	
		Energy Saving Jikos in ECDE	Materials	environment	
		centres all	Purchased		
		wards			8 000 000
		SUB TOTAL			8,000,000 251,746,112
		Flagship Project	t		201,740,112
		County ECDE	ECDE	Skilled	
		Teacher	Teacher	workforce	
		Training	Training		
		College in	College		
		Kinango sub-	Constructed		
		county			101,328,258

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		SUB TOTAL			101,328,258
	To improve access to quality	Construction of perimeter wall in Ukunda VTC in Ukunda ward	Number of VTCs fenced	Conducive learning environment	7,000,000
	tertiary education	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	-
Youth Training		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	No. of administration blocks constructed	Conducive learning environment	
		ward Construction of administration block at Donje VTC in Mackinon road	No. of administration blocks constructed	Conducive learning environment	8,000,000
		ward			3,650,000

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

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.

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

3.4.2 Programmes, Objectives, Projects and Indicators

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		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	No. of dispensaries constructed	Improved service delivery	
		Kinango ward Installation of solar power, Ndavaya dispensary in	Interrupted services during blackouts	Improved service delivery	5,621,445
		Ndavaya Ward Installation of an ultrasound machine at Vigurungani Dispensary in	Number of ultrasound machines installed	Improved service delivery	1,500,000
		Puma ward Installation of an X-ray machine at Mnyenzeni 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	Number of ultrasound machines installed	Improved service delivery	
		Ward Construction of an	No. of patients	Improved service	5,000,000
		Oncology Centre in	benefited	delivery	30,000,000

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Tsimba Golini Ward			
		SUB TOTAL			65,621,445
Preventive and Promotive Health Services	To reduce disease burden associated with unhealthy lifestyles and environmenta	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets in	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	
	l health risk factors.	Gombato Bongwe ward			5,000,000
		Rehabilitation of Gombato Dispensary in Bongwe/Gomb ato 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	Site Minutes, Completion certificates	Improved service delivery	
		ward Renovation of Matuga Dispensary In Waa - Ngombeni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	3,000,000
		Construction of a Maternity ward at Mvindeni 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	

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction	Site Minutes,	Improved	
		of a staff	Completion	service	
		house at	certificates,	delivery	
		Mkongani	No. of staff		
		health centre	houses		
		in Mkongani	constructed		
		Ward			3,600,000
		Construction	Site Minutes,	Improved	
		of a perimeter	Completion	service	
		wall at	certificates	delivery	
		Mkongani	••••		
		Health Centre			
		in Mkongani			
		ward			5,419,889
		Construction	Site Minutes,	Improved	
		of a maternity	Completion	service	
		wing at	certificates,	delivery	
		Mtsangatamu	No. of		
		dispensary in	maternity		
		Mkongani	wings		
		ward	constructed		3,500,000
		Construction	Site Minutes,	Improved	
		of a twin staff	Completion	sanitation,	
		at	certificates,	Improved	
		Mwaluvanga	No. of twin	service	
		dispensary in	staff houses	delivery	
		Kubo south	constructed		
		Ward	••••••		5,600,000
		Construction	Site Minutes,	Improved	_ , ,
		of a dispensary	,	service	
		at Kinango	certificates,	delivery	
		Ndogo in	No. of		
		Kubo South	dispensaries		
		ward	constructed		6,000,000
		Equipping of	Site Minutes,	Improved	3,300,000
		Kinango	Completion	service	
		Ndogo	certificates,	delivery	
		dispensary in	List of		
		Kubo South	equipment		
			delivered		3,000,000
		ward	delivered		3,000,000

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		ward			
		Construction	Site Minutes,	Improved	
		of a twin staff	Completion	security,	
		quarters at	certificates,	Improved	
		Chigombero	No. of twin	service	
		dispensary in	staff houses	delivery	
		Pongwe/Kikon	constructed		
		eni ward			3,600,000
		Construction	Site Minutes,	Improved	
		of a staff	Completion	sanitation,	
		house at	certificates,	Improved	
		Kivuleni	No. of staff	service	
		dispensary in	houses	delivery	
		Pongwe Kikoneni ward	constructed		3 600 000
		Renovation of	Site Minutes,	Improved	3,600,000
		Wasini	Completion	sanitation,	
		dispensary in	certificates,	Improved	
		Pongwe	No. of	service	
		Kikoneni ward	dispensaries	delivery	
			renovated	5	2,000,000
		Construction	Site Minutes,	Improved	
		of Mabafweni	Completion	sanitation,	
		dispensary	certificates,	Improved	
		phase 2 in	No. of	service	
		Pongwe	dispensaries	delivery	2 000 000
		Kikoneni ward	constructed	T 1	2,000,000
		Rehabilitation	Site Minutes,	Improved	
		of OPD block at	Completion certificates	service delivery	
		Vitsangalawen	certificates	denvery	
		i Dispensary in			
		Dzombo ward			2,000,000
		Construction	Site Minutes,	Improved	,,-
		of a twin staff	Completion	sanitation,	
		house wing at	certificates,	Improved	
		Gandini	No. of twin	service	
		dispensary in	staff houses	delivery	
		Dzombo ward	constructed		F 000 000
					5,800,000

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of toilets at Mwananyamal a Dispensary in Dzombo	Site Minutes, Completion certificates, No. of toilets constructed	Improved security, Improved service delivery	
		ward 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	1,000,000
		Rehabilitation of Kibandaongo Dispensary in	Site Minutes, Completion certificates	Improved service delivery	6,000,000
		Kinango ward Construction and equipping of a laboratory, Mbwaleni dispensary in	Site Minutes, Completion certificates, No. of laboratories constructed	Improved sanitation, Improved service delivery	2,000,000
		Ndavaya ward 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	5,500,000
		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

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a theatre at Mnyenzeni Health Centre in Kasemeni	Site Minutes, Completion certificates, No. of theatres	Improved service delivery	
		ward	constructed		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	Site Minutes, Completion certificates, No. of mortuaries constructed	Improved sanitation, Improved service delivery	0,171,110
		Chengoni ward			15,000,000
		Construction of a laboratory, Makamini dispensary in Mackinon road	Site Minutes, Completion certificates, No. of laboratories constructed	Improved sanitation, Improved service delivery	
		ward Construction of a ward at Taru Dispensary in Mackinon road ward	and equipped Site Minutes, Completion certificates, No. of wards constructed and equipped	Improved sanitation, Improved service delivery	5,500,000
		Construction of a psychiatry ward at Tiwi Rural Health Centre(Genera l and acute ward and a perimeter wall) Phase 1	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	
		in Tiwi ward			7,576,628

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a maternity ward at Lungalunga hospital in Vanga ward Construction of a dispensary at Tsuini in	Site Minutes, Completion certificates, No. of maternity wards constructed Site Minutes, Completion certificates,	Improved sanitation, Improved service delivery Improved sanitation, Improved	-
		Vanga ward	No. of dispensaries constructed	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	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	
		ward Construction of twin staff house at Muembeni dispensary in	Site Minutes, Completion certificates, No. of twin staff houses	Improved sanitation, Improved service delivery	10,000,000
		Kinondo ward	constructed		3,600,000

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

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

0	/ 0	ves, Projects and		0.4	Traffic and a l				
Programme	Objective	Project	Performance	Outcome	Estimated				
			Indicator		Cost				
TOURISM AN	TOURISM AND ICT								
Policy	To create an	Development of	Number of	Enhanced					
Framework	enabling	Tourism	Policies	service					
	environment	Policy	Developed	delivery					
	for								
	investments								
	in the								
	County				2,500,000				
Tourism	To increase	Establishment	Number of	Increased					
Promotion	tourism	of annual	events done	Number of					
and	arrivals in	tourism fair		Tourists and					
Marketing	the County	event at the		Tourism					
		county level		earnings	-				
Tourism	Diversify	Opening and	Number of	Increased					
product	tourism	Cabro	beach access	Number of					
diversification	products	construction	roads opened	Tourists and					
		of Beach		Tourism					
		Access Road -		earnings					
		Cabro paving							
		of Lagoon							
		beach road			9,500,000				

3.5.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		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	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	
		graves) SUB-TOTAL			2,500,000 19,000,000
ICT Infrastructure development	To support county operations for improved public service	Design and implementatio n of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	1,300,000
	delivery	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	Length of Fibre Installed and operational	Improved access to key systems	
		Water			1,190,000

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

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Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		Cooperative Policy			
Trade Development	To nurture and develop entrepreneur ial 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	Number of traders benefitting from capacity building sessions	Improved service delivery	
Weights and Measures	To promote fair trade practices and consumer protection	administration Purchase of Standards for Weights and Measures - for Consumer protection and fair trade promotion	Number of standards procured and implemented	Improved service delivery	7,000,000
Markets Development	To develop market linkages and infrastructure for socio - economic	Construction/ renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	2,000,000
	development	Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	9,975,475

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		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	Rain water harvesting facilities and toilet constructed	Improved service delivery	
		at Pungu Construction of toilet with water tower/ reticulation in already existing market stalls	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		at Kanana. Construction of toilet with water tower, in already existing market stalls at Mhuguni	Rain water harvesting facilities and toilet constructed	Improved service delivery	1,500,000
		at Mbuguni. 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

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

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.

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

3.6.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance Indicator	Outcome	Cost Estimate
		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	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment	Enhanced Women and Youth Empowerme nt	
Sports and talent management	development Identify, nurture, develop and manage sports, arts and talents	Construction of county stadia Phase 4	rate Number of stadiums constructed	Improved infrastructure for sports, arts and talent development	20,000,000
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

Programme	Objective	Project	Performance Indicator	Outcome	Cost Estimate		
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	_		
TOTAL							

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 socioeconomic growth through construction, modernization, rehabilitation and effective management of county infrastructural facilities

3.7.2 F Program	Objectiv	, Objectives, Targets, Indicators	Performanc		mates
me	e	Projects	e Indicator	Outcome	Cost Estimates
		PROJECTS	•	0.000000	0000 20000000
COUNT		I ROJECIS		Improved	
				connectivi	
				ty and	
		Flagship Project 1: Tarmacking		urban	
		of Kona ya Jadini - Neptune Road	KM of road	developm	
		Junction at Lotfa Resort	tarmacked	ent	14,346,511
				Improved	
				connectivi	
				ty and	
		Flagship Project 2: Low volume		urban	
		Tarmacking of Kona Musa –	KM of road	developm	
	То	Mabokoni – Kona Masai Road	tarmacked	ent	100,977,685
	improve			Improved	
	on			connectivi	
	connectiv	Flagshin Project 2. Tormosting		ty and urban	
	ity for	Flagship Project 3: Tarmacking of Mkilo Kalalani Mavirivirini	KM of road	developm	
	rapid .	Luweni Road	tarmacked	ent	10,004,861
Deede	economic		tarmacked	ent	
Roads	growth	TOTAL			132,329,057
COUNTY	<u> ACCESS R</u>	OADS (CRF)			
		Opening of Mwamanga Giriama			
		Dance-Jungle Snake Park-		T 1	
		Chidzangoni Road in Gombato/	KM of road	Improved	2 000 000
		Bongwe ward	opened	connectivit	y 3,000,000
		Murraming of Shamu - Jambo -			
		Shee village elder - Kona Musa -	KM of road	Improved	5 000 000
		Mabokoni road	gravelled	connectivit	y 5,000,000
		Murraming of FPFK - Darad opposite Diani Showground -			
		Dzunga ground in Gombato	KM of road	Improved	
		Bongwe road	gravelled	connectivit	y 6,000,000
		Cabro paving of Kongo Mosque -	KM of road	Improved	. , 0,000,000
	То	main road in Gombato Bongwe	cabro paved	connectivit	y 10,000,000
	improve	Construction of two culverts at			10,000,000
	on	Darling kwa Mama Nlela -			
	connectiv	Darling butchery and Nzeki in	KM of road	Improved	
	ity for	Gombato Bongwe road	rehabilitated	connectivit	y 2,000,000
	rapid	Rehabilitation of Kwa Mzee			
	economic	Mwataraza -Mwabundo road in	KM of road	Improved	
Roads	growth	Ukunda ward	rehabilitated	connectivit	y 3,000,000

3.7.2	Programmes,	Objectives ,	, Targets,	Indicators,	Outcome and	Cost Estimates
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Murraming of Ajab Godown			
(Mvindeni) - Kwa Mufyu road in	KM of road	Improved	
Ukunda ward	gravelled	connectivity	3,000,000
Rehabilitation of Kwa Marinzi -			
Kwa Mwakulonda (Jambo) - Kwa			
Majani (Ukunda scheme) - kwa		Y 1	
Mwakasi (Kambe) road using	KM of road	Improved	1 000 000
county machinery in Ukunda ward	rehabilitated	connectivity	1,000,000
Opening of access road from		T 1	
Ndeme mosque – PAVI –	KM of road	Improved	7 000 000
Bungalow in Kinondo ward	opened	connectivity	7,000,000
Murraming and gravelling of			
Mzambarauni - Kinondo pry -		T 1	
Kaya Kinondo road in Kinondo	KM of road	Improved	< 000 000
ward	gravelled	connectivity	6,000,000
Murraming and gravelling of			
Makongeni village - Rafiki Kenya	VM of road	Incomposed	
- Shimo La Makaa road in Kinondo ward	KM of road	Improved	6 000 000
	gravelled	connectivity	6,000,000
Opening and construction of	VM of mod	T	
culverts of Kwa Dori - Gazi BMU	KM of road	Improved	2 000 000
road in Kinondo ward	opened	connectivity	2,000,000
Improvement and upgrading of			
Mwachande to Eshu rd with	VM of road	Incomposed	
murraming and cross culvert in Ramisi ward	KM of road	Improved	5 000 000
	improved	connectivity	5,000,000
Murraming of Kingwede kwa Chief - Mivumoni beach road with			
	KM of road	Improved	
support from county machinery in Ramisi ward	gravelled	Improved	2 000 000
	gravened	connectivity	2,000,000
Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in	KM of road	Improved	
Ramisi ward		Improved connectivity	8,000,000
	cabro paved		8,000,000
Cabro paving of Kisite - Nice	KM of road	Improved	7 000 000
view road in Ramisi ward	cabro paved	connectivity	7,000,000
Cabro paving of Sawasawa -	WM of sold	T	
Mkunguni beach road Phase 2 in	KM of road	Improved	8 000 000
Ramisi ward	cabro paved	connectivity	8,000,000
Cabro paving of Msambweni	VM of road	Incomposed	
Hospital Beach park road in	KM of road	Improved	5 000 000
Ramisi ward	cabro paved	connectivity	5,000,000
Rehabilitation of Mng'ongoni	KM of road	Improved	2 000 000
Chigato in Waa/ Ng'ombeni	rehabilitated	connectivity	2,000,000
Rehabilitation of Mwauchi -Ganze	KM of road	Improved	
road in Waa/ Ng'ombeni	rehabilitated	connectivity	-
Cabro paving of Ng'ombeni			
dispensary road in Waa	KM of road	Improved	0.000.000
Ng'ombeni ward	cabro paved	connectivity	8,000,000
Cabro paving of Maganyakulo -	KM of road	Improved	0.007.5
Mabatani road in Waa Ng'ombeni	cabro paved	connectivity	8,000,000

1	Cabro paving of Kombani -		I	
	Mferejini - Beach road Phase 2 in	KM of road	Improved	
	Waa Ng'ombeni ward	cabro paved	connectivity	10,000,000
	Murraming of Barcelona - Sheep	p		, ,
	and Goats road in Waa Ng'ombeni	KM of road	Improved	
	ward	gravelled	connectivity	4,000,000
	Cabro paving of Sokoni-Tiwi rural	KM of road	Improved	1,000,000
	health centre road in Tiwi ward	cabro paved	connectivity	10,000,000
	Rehabilitation of Dzinyenzeni/	cabio paved	connectivity	10,000,000
	Chimya /Lunguma road in	KM of road	Improved	
	Tsimba/Golini ward	rehabilitated	connectivity	7,000,000
		Tenaoimateu	connectivity	7,000,000
	Rehabilitation of Tserezani –	VM of road	Turnanad	
	Kajiweni – Zion Road in	KM of road	Improved	7 000 000
	Mkongani ward	rehabilitated	connectivity	7,000,000
	Opening and gravelling of		× 1	
	Checkpoint-Msulwa in Kubo	KM of road	Improved	
	south ward	gravelled	connectivity	7,000,000
	Construction of a bridge along			
	Kidunguni - Kaseveni - Peter	Number of		
	Kaula road at the river in Kubo	bridges	Improved	
	south ward	constructed	connectivity	2,000,000
	Gravelling and Murraming of			
	Perani-Matoroni-Mwamose rd in	KM of road	Improved	
	Vanga ward	gravelled	connectivity	5,000,000
	Construction of drifts and culverts			
	at Mwalewa (Bumbuni) in Vanga	KM of road	Improved	
	ward	rehabilitated	connectivity	4,000,000
	Cabro paving of Petrol station -	KM of road	Improved	
	Kiungani road in Vanga ward	cabro paved	connectivity	5,000,000
	Cabro paving of kwa Chief -	KM of road	Improved	
	Mrera road in Vanga ward	cabro paved	connectivity	5,000,000
	Rehabilitation, murraming and			
	installation of a drift at Mtumwa -	KM of road	Improved	5 000 000
	Vichenjeleni - Bidinimole -	rehabilitated	connectivity	5,000,000
	Vibandani road in Mwereni ward			
	Rehabilitation, murraming and		x 1	
	installation of a drift at Mwangulu	KM of road	Improved	5,000,000
	- Tingani road in Mwereni ward	rehabilitated	connectivity	
	Rehabilitation, murraming and			
		1	1	
	culverting of county access roads from			
	culverting of county access roads from			
	culverting of county access roads from Mteza,Maringoni,Kasemeni,Kwa	KM of road	Improved	
	culverting of county access roads from Mteza,Maringoni,Kasemeni,Kwa Nyanje,Kalwembe, Mapichani in	KM of road rehabilitated	Improved connectivity	7,000.000
	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
	culverting of county access roads from Mteza,Maringoni,Kasemeni,Kwa Nyanje,Kalwembe, Mapichani in Mwereni ward Grading and Gravelling of	rehabilitated	connectivity	7,000,000
	culverting of county access roads from Mteza,Maringoni,Kasemeni,Kwa Nyanje,Kalwembe, Mapichani in Mwereni ward Grading and Gravelling of Mwambao Fikirini Chiromo road	rehabilitated KM of road	connectivity Improved	
	culverting of county access roads from Mteza,Maringoni,Kasemeni,Kwa Nyanje,Kalwembe, Mapichani in Mwereni ward Grading and Gravelling of	rehabilitated	connectivity	7,000,000 7,000,000

Opening of Wasini - Mkwiro road	KM of road	Improved	
Phase 2 in Pongwe Kikoneni road	opened	connectivity	2,000,000
Rehabilitation of Menzamwenye-			
Chamunyu Mwanguda road in	KM of road	Improved	
Dzombo ward	rehabilitated	connectivity	7,000,000
Graveling and heavy murraming			
of Kona ya Mamba - Mamba road	KM of road	Improved	
in Dzombo ward	gravelled	connectivity	10,000,000
Road opening: Kibandaongo -	0		, ,
Dzendereni - Boyani in Kinango	KM of road	Improved	
ward	opened	connectivity	6,000,000
Gravelling of Mwachanda - Mbita	opened	connectivity	0,000,000
rd and installation of drifts before			
kwa Ruaka and Kakuphani in	KM of road	Improved	
-		^	7 000 00
Ndavaya ward	gravelled	connectivity	7,000,00
Murraming and Grading of			
Makuluni - Kilibasi rd. Drifts and			
culvert installation at Kwa Mrabu,		x 1	
Wenzalambi & Kwa Kasong'oi in	KM of road	Improved	
Puma ward	gravelled	connectivity	7,000,00
Heavy grading, culverting, drifting			
& murraming of Mdunguni-			
Mbande- Bumburi- road in	KM of road	Improved	
Mwavumbo ward	gravelled	connectivity	7,000,00
Construction of drifts and culverts			
at Mtsangatifu - Pemba road in	KM of road	Improved	
Mwavumbo ward	rehabilitated	connectivity	7,000,000
Installation of culverts at Kalalani			
Guest House road in Mwavumbo	KM of road	Improved	
ward	rehabilitated	connectivity	3,000,000
Road Opening from Mtaa -			
Mkulung'ombe -Kwa Ndado-			
Chikwakwani - Mbande Rd in	KM of road	Improved	
Kasemeni ward	opened	connectivity	7,000,000
Murraming of Ngurugani -	KM of road	Improved	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Mbuyuni road in Kasemeni ward	gravelled	connectivity	7,000,000
Road opening: Kinagoni -			.,,
Mung'ale - Cheruka ECDE in	KM of road	Improved	
Samburu ward	opened	connectivity	7,000,000
Rehabilitation of Mgalani Busho	KM of road	· · · · ·	7,000,000
Kilibasi in Mackinon ward	rehabilitated	Improved connectivity	7 000 000
			7,000,00
Opening of Kasageni - Shirango A	KM of road	Improved	F 000 000
- Shirango B - Wayani road	opened	connectivity	5,000,000
	Number of		
	surveys and		
Survey and demarcation of County	demarcations	Improved	
roads	done	connectivity	2,000,000
	Number of		
	environmenta	Improved	
Environmental and Social Impact	environmenta	mproved	

			impact assessment		
		Provision of Murram for selected county roads	Tonnes of murram provided	Improved connectivity	5,000,000
		SUB TOTAL			300,000,000
COUNTY E	LECTRIFI	CATION			
		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
	To improve	Construction of streetlights at Lutsangani town centre in	No. of streetlights	Improved connectivity and security and general	
	on security, urban	Kinango ward Erection of floodlight at Kibwaga kwa Mwamfuga in	installed No. of floodlights	livelihood Improved security and	5,000,000
	developm ent and general	Tiwi ward Erection of floodlights at Chigombero in Pongwe	installed No. of floodlights	livelihood Improved security and	1,500,000
Public lighting/ County	economic activities for rapid	Kikoneni road Erection of floodlight at Makuti near kwa Mzee Mwachala in	installed No. of floodlights	livelihood Improved security and	1,500,000
electrificati	economic	Gombato Bongwe ward	installed	livelihood	1,500,000
on	growth	SUB TOTAL			16,882,793
MAINTENA	NCE OF C	OUNTY ACCESS ROADS (RMI	LF GRANT - K	(RB)	
		Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	KM of road gravelled	Improved connectivity	5,700,000
	То	Cabro paving of Chidzangoni- Diamond petrol station road in Gombato/ Bongwe ward	KM of road cabro paved	Improved connectivity	5,700,000
	improve on connectivi	Cabro paving of Humwaka-new Mkwakwani primary school in Ukunda ward	KM of road cabro paved	Improved connectivity	5,700,000
	ty for rapid economic	Phase 3 cabro paving from cooperative- Ukunda secondary-gulf petrol station in	KM of road	Improved	-,,
Roads	growth	Ukunda ward	cabro paved	connectivity	5,700,000

I.	Cabro paving of Galu –	1		
	Madago beach road in Kinondo	KM of road	Improved	
	ward	cabro paved	connectivity	5,700,000
	Rehabilitation of Nyumba	cuoro puveu	connectivity	3,700,000
	Mbovu – Pinewood murmuring	KM of road	Improved	
	in Kinondo ward	rehabilitated	connectivity	5,700,000
	Grading and gravelling of	Tellaolittateu	connectivity	5,700,000
	Mwaembe Munje-Funzi road in	KM of road	Improved	
	Ramisi ward	gravelled	Improved connectivity	5,700,000
		graveneu	connectivity	5,700,000
	Improvement and Upgrading of			
	Mafisini to Magodi roads with two drifts and culverts in	KM of road	Immerced	
	Ramisi ward		Improved	5 700 000
		improved	connectivity	5,700,000
	Grading and murraming of		т 1	
	Madibwani-Bombo-Kiteje road	KM of road	Improved	- - - - - - - - - -
	in Waa/ Ng'ombeni	gravelled	connectivity	5,700,000
	Murraming of Bombo-Mbuguni	KM of road	Improved	
	road in Waa/ Ng'ombeni	gravelled	connectivity	5,700,000
	Rehabilitation of Mwamlongo -	KM of road	Improved	
	Muungano in Tiwi ward	rehabilitated	connectivity	5,700,000
	Rehabilitation of Mabriver Hill	KM of road	Improved	
	park- Amani in Tiwi ward	rehabilitated	connectivity	5,700,000
	Murraming of Vuga Tingeti			
	Dima road in Tsimba/Golini	KM of road	Improved	
	ward	gravelled	connectivity	5,700,000
	Rehabilitation of Tumaini			
	Mwabuga /Sheep and goats	KM of road	Improved	
	road in Tsimba/Golini ward	rehabilitated	connectivity	5,700,000
	Grading, Gravelling and drift			, ,
	Mkongani Mtsamviani Deri in	KM of road	Improved	
	Mkongani ward	gravelled	connectivity	5,700,000
	Gravelling of Tiribe-Mbegani-	8		-,,
	Voya Mulungu road in	KM of road	Improved	
	Mkongani ward	gravelled	connectivity	5,700,000
	Rehabilitation of Manyatta-	KM of road	Improved	5,700,000
	Lukore in Kobo south ward	rehabilitated	connectivity	5,700,000
	Grading and murraming of	Tenaointateu	connectivity	3,700,000
	Kidunguni-Kaseveni-Peter	KM of road	Improved	
	Kaula road in Kobo south ward	gravelled	connectivity	5,700,000
		KM of road	•	5,700,000
	Gravelling of Mahuruni		Improved	5 700 000
	Kiwegu Road in Vanga ward	gravelled	connectivity	5,700,000
	Rehabilitation of Jua kali	KM of road	Improved	
	Ngathini road in Vanga ward	rehabilitated	connectivity	5,700,000
	Drifts, Culverts and Gravelling			
	of Magombani, Mwakalanga-			
	Kakateni-Kilimangodo road in	KM of road	Improved	
	Mwereni ward	gravelled	connectivity	5,700,000
	Crowalling and autrents			
	Gravelling and culverts			
	Kiranze-Mwamtsefu-Manda road in Mwereni ward	KM of road gravelled	Improved	

Gravelling and culverting of			
Manda - Mwamtsefu - Dzirihini	KM of road	Improved	5 705 020
road in Mwereni ward	gravelled	connectivity	5,785,028
Rehabilitation, murraming and			
installation of a drift at			
Mtumwa - Vichenjeleni -		x 1	
Bidinimole - Vibandani road in	KM of road	Improved	
Mwereni ward	rehabilitated	connectivity	
Rehabilitation, murraming and			
installation of a drift at	VM of sold	Terrare 1	
Mwangulu - Tingani road in	KM of road	Improved	
Mwereni ward	rehabilitated	connectivity	
Rehabilitation and Gravelling		т 1	
of Mwangwei-Majoreni Road	KM of road	Improved	5 700 000
in Pongwe/ Kikoneni ward	rehabilitated	connectivity	5,700,000
Rehabilitation, Grading and			
Gravelling of Mvumoni/ Bwiti/		т 1	
Mwambalazi road in Pongwe/	KM of road	Improved	- - - - - - - - - -
Kikoneni ward	rehabilitated	connectivity	5,700,000
Rehabilitation of Maro-Stage ya	KM of road	Improved	 00 000
Muhogo road in Dzombo ward	rehabilitated	connectivity	5,700,000
Gravelling and Murraming of		- ·	
Nguluku Majimoto Rd in	KM of road	Improved	
Dzombo ward	gravelled	connectivity	5,700,000
Murraming and Grading and			
Culverting: Kibaoni -			
Lutsangani Road in Kinango	KM of road	Improved	
ward	gravelled	connectivity	5,700,000
Murraming: Kinango - Amkeni	KM of road	Improved	
road in Kinango ward	gravelled	connectivity	5,700,000
Road Opening from Kidzaya -			
Mbita - Kwa Bita in Ndavaya	KM of road	Improved	
ward	opened	connectivity	5,700,000
Gravelling of Matsutsuni-			
Kifyonzo Road and installation			
of drifts at Matsutsuni in	KM of road	Improved	
Ndavaya ward	gravelled	connectivity	5,700,000
Gravelling and grading of			
Maendeleo - Wamasa Road and			
Drift at Mwangoni River in	KM of road	Improved	
Puma ward	gravelled	connectivity	5,700,000
Gravelling and grading of Tata	KM of road	Improved	
-Rorogi Road in Puma ward	gravelled	connectivity	5,700,000
Murraming & drifting of			
Mwabila- Katsimbalwena road	KM of road	Improved	
in Mwavumbo ward	gravelled	connectivity	5,700,000
Construction of drifts at Kwa			
Mgutu & Kwa Ngoloma in	KM of road	Improved	
Mwavumbo ward	rehabilitated	connectivity	5,700,000

I I	Graveling and Grading:	l	1 1	
	Vikinduni - Ziwani Kwa	KM of road	Improved	
	Matano Rd in Kasemeni ward	gravelled	connectivity	5,700,000
	Rehabilitation of Bofu - Guro -			
	Deri ya Mnavu Road. And			
	Culverts/ drift installation at			
	Pangani and Kwa Jawa in	KM of road	Improved	
	Kasemeni ward	rehabilitated	connectivity	5,700,000
	Road opening: Kwa Hare -			
	Shauri Moyo - Mwaruphesa -	KM of road	Improved	
	Kanjaocha in Samburu ward	opened	connectivity	5,700,000
	Road opening: Kamale -		T 1	
	Ndowero - Mwangoloto in	KM of road	Improved	5 000 000
	Samburu ward	opened	connectivity	5,900,000
	Murraming and structuring: Masaruko-Makamini –Kituu Rd	KM of road	Improved	
	in Mackinon ward	gravelled	Improved connectivity	5,700,000
	Rehabilitation of Malomani-	graveneu	connectivity	5,700,000
	Vinyunduni-Sakake-Taru Rd in	KM of road	Improved	
	Mackinon ward	rehabilitated	connectivity	5,700,000
	SUB TOTAL			228,285,028
TOTAL				677,496,878

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.

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

3.8.2 Programmes, Objectives, Targets, Indicators and Cost Estimates

Management			indicator	Cost Estimate
management			acquired	
		Fencing and	Number of kaya	
		beaconing of Kaya	forests fenced	
		forests-Kaya Vuga,	and beaconed	
		Kaya Teleza, Kaya		
		Tiwi and Kaya		
		Likunda		
		Development of	Full operational	
		Land information	system in Place	
		management	and the number	
		system Phase 2	of parcel data in	
			the system	10,000,000
SUB TOTAL				50,000,000
Urban and	To ensure	Automation of	A development	
Rural	planned	Development	approval system	10,000,000
Development Planning	development	Approval Phase 2	in place Number of	10,000,000
Planning		Landscaping of Beach road Phase 4	kilometres of	
		Deach Ioau Fliase 4	road done	9,000,000
		Urban designing	Well-designed	7,000,000
		and beautification	urban park in	
		of SIDA land in	place	
		Kwale to be an	prace	
		urban park		5,145,670
		SUB TOTAL		24,145,670
Forestry,	To improve	Establishment of a	Number of	
Environment	on	biogas plant at	biogas plant	
and Mining	environmental	Pungu Slaughter	established	
	conservation	house		5,000,000
	for sustainable	Tree planting for	Number of areas	
	development	forest development	and wards	
			forested	5,000,000
		Establishment of	Number of tree	
		FOUR community	nurseries	
		tree nurseries	established	-
		Energy saving jikos	Number of	10,000,000
		Construction of a	beneficiaries	10,000,000
		landfill phase 2 in	A municipal dumpsite	
		Kinondo	complete and	
			operational	10,000,000
		SUB TOTAL	operational	30,000,000
TOTAL	<u> </u>		<u> </u>	104,145,670

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

0	/ 0	Dustant Name		Outcome	Cast			
Programme	Objective	Project Name	Performance	Outcome	Cost			
			Indicators		Estimate			
Assessment, S	urvey and De	esign of Water So	urces, EIS, Audit	and Water A	bstraction			
Authorization								
Development	То	Survey and	Number of	Improved				
and /	improve	Design of	surveys done	access to				
Construction	the access,	Water Projects	-	clean and				
and	quality and	(Borehole sites,		safe water				
maintenance	storage of	Pipelines,						
of Water	water for	Dams and						
Supply	sustainable	Water Pans						
Systems	developme	etc.)			1,500,000			
	nt	Test pumping	Number of	Improved				
		of boreholes	boreholes	access to				
			covered	clean and				
				safe water	500,000			
		Environmental	Number of EIA	Improved				
		Impact	done	access to				
		Assessment		clean and				
		and Water		safe water	6,000,000			

3.9.2	Programmes,	Objectives.	Targets and	Indicators
<i>U i j i j</i>	I I USI ammeny		I ul Sous uno	indicators

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Abstraction Authorization			
		Water Quality	Number of	Improved	
		Monitoring	monitoring	water	
	-		reports done	quality	2,000,000
		SUB TOTAL			10,000,000
Support to C	ommunity Wa	Ţ.			
	To improve	Maintenance	Number of	Improved	
	the access,	of Community	emergency	access to	
	quality and	Water	water supply	clean and	
	storage of	Projects	systems	safe water	
	water for	(Pumps/motor	rehabilitated		
	sustainable	s, Dam embankment/s			
	development	pillway,			
		pipes & pipe			
		fittings/			
		accessories),			
		Power bills			
		and water			
		Treatment			
		chemicals for			
		Community			
		Managed			
		Schemes			20,000,000
		SUB TOTAL			20,000,000
Development		Vater Supply Sys		T	1
	To improve	Purchase of	Number of	Improved	
	the access,	borehole	wards supplied	access to	
	quality and	Drilling	with borehole	clean and	
	storage of	Materials for	drilling	safe water	
	water for sustainable	Ten (10No) boreholes	materials		4,000,000
	development	Development	Number of	Improved	4,000,000
	uevelopment	of a borehole	wards supplied	access to	
		equipped with	with borehole	clean and	
		solar pump	drilling	safe water	
		and pipeline	materials	Sure water	
		extension to			
		Kwa Mzee			
		Mwalaini			
		and/or Rasso			
		in Ukunda			
		ward			5,000,000

Programme	Objective	Project Name	Performance	Outcome	Cost
			Indicators	Т ·	Estimate
		Extension of	Number of	Improved	
		water supply	KMs of	access to	
		from	pipeline	clean and	
		Mtambwe to	constructed	safe water	
		all parts of			
		Muhaka in			
		Kinondo ward			8,000,000
		Drilling of	Number of	Improved	
		borehole at	boreholes	access to	
		Mlungunipa	drilled	clean and	
		(Mzee		safe water	
		Mwadzuya) in			
		Gombato			
		ward			5,000,000
		Drilling of	Number of	Improved	
		Borehole at	boreholes	access to	
		Mlongotoni,	drilled, no of	clean and	
		installation of	water towers	safe water	
		water tower	constructed		
		and pipeline	•••••••		
		extension to			
		the whole			
		village in			
		Ramisi ward			6,000,000
		Drilling of a	Number of	Improved	0,000,000
		solar powered	solar powered	access to	
		borehole with	boreholes	clean and	
		water tower in	drilled	safe water	
		Ramisi ward	unica	sale water	2,000,000
		Renovation	Number of	Improved	2,000,000
			Number of boreholes	Improved	
		and rehabilitation	rehabilitated	access to clean and	
			renabilitated		
		of Demome /Shim		safe water	
		Panama/Shim			
		oni borehole			
		in Pongwe			
		Kikoneni			10.000.000
		ward			10,000,000
		Drilling of	Number of	Improved	
		boreholes at	boreholes	access to	
		Mafungoni in	drilled	clean and	
		Dzombo ward		safe water	3,000,000
		Drilling of a	Number of	Improved	
		borehole at	boreholes	access to	
		Mamba	drilled	clean and	1

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		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	Number of solar powered boreholes drilled	Improved access to clean and safe water	
		Drilling of a solar powered borehole with water tower at Mwachema	Number of solar powered boreholes drilled	Improved access to clean and safe water	3,500,000
		village			3,500,000

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
	1	Drilling of a	Number of	Improved	
		solar powered	solar powered	access to	
		borehole with	boreholes	clean and	
		water tower at	drilled	safe water	
		Tiwi Sport in			
		Tiwi ward			3,586,446
		Drilling of a	Number of	Improved	5,500,110
		solar powered	solar powered	access to	
		borehole with	boreholes	clean and	
		water tower at	drilled	safe water	
		Mkoyo	umeu	sale water	
		Makambani in			
					2 500 000
		Tiwi ward	Number of	Improved	3,500,000
		Drilling of	Number of	Improved	
		Mwaluvanga	boreholes	access to	
		Likoni	drilled, no of	clean and	
		borehole-	KMs of	safe water	
		Pipeline	pipeline		
		Extension	constructed		
		from Likoni			
		Borehole in			
		Kubo South			10.000.000
		ward			10,000,000
		Drilling of a	Number of	Improved	
		borehole at	boreholes	access to	
		Kipambani in	drilled	clean and	
		Kubo South		safe water	
		ward			5,000,000
		Rehabilitation	No. of	Improved	
		of a borehole	boreholes	access to	
		at Kizibe in	rehabilitated	clean and	
		Mkongani		safe water	
		ward			1,000,000
		Automation of	No. of	Improved	
		Magundo	boreholes	access to	
		borehole	automated	clean and	
		(pump tower		safe water	
		tank) in Waa			
		Ng'ombeni			
		ward			2,500,000
		Drilling of a	Number of	Improved	
		borehole at	boreholes	access to	
		Kivuleni	drilled	clean and	
		(Faraja) in		safe water	
		Kikoneni		Sure muter	2,154,779

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

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Extension of water pipeline from Vwivwini primary to	Number of kilometres of pipeline constructed	Improved access to clean and safe water	
		Chinuni in Pongwe Kikoneni ward			1,500,000
		Extension of Mwangea water pipeline in Samburu	Number of kilometres of pipeline constructed	Improved access to clean and safe water	
		Chengoni ward Construction of	Number of	Improved	8,000,000
		a water pipeline from Vikinduni- Chigombero A	kilometres of pipeline constructed	access to clean and safe water	
		and C - Kwa Shasha in Mwavumbo ward			5,000,000
		Extension of water pipeline from Madukani junction to Nihutu in Mwavumbo	Number of kilometres of pipeline constructed	Improved access to clean and safe water	
		ward Extension of Mtsangatifu- Kaluweni water pipeline in	Number of kilometres of pipeline constructed	Improved access to clean and safe water	5,138,112
		Mwavumbo ward Rehabilitation	Number of	Improved	5,000,000
		of old water pipeline : Kasemeni - Majengo -	kilometres of pipeline rehabilitated	access to clean and safe water	
		Mnyenzeni - Miguneni - Bofu in			0.000.000
		Kasemeni ward			8,000,00

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

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Construction of	Number of	Improved	
		a water pan at	waterpans	access to	
		Mwachingo	constructed	clean and	
		and/or Ngauro	constructed	safe water	
		in Ndavaya		Sale water	
		ward			4,000,000
		Rehabilitation	Number of	Improved	+,000,000
		of Gozani		access to	
			waterpans	clean and	
		Water pan:	constructed,	safe water	
		Troughs for	No. of troughs	sale water	
		Livestock,	constructed		
		Treatment			
		works and			
		kiosks in Puma			0.000.000
		ward		-	8,000,000
		Construction of	Number of	Improved	
		a dam at	dams	access to	
		Sagalato in	constructed	clean and	
		Kinango ward		safe water	-
		Construction of	Number of	Improved	
		a dam at	dams	access to	
		Madzila	constructed	clean and	
		(Yapha A) in		safe water	
		Kinango ward			5,000,000
		Construction/	Number of	Improved	
		rehabilitation	waterpans	access to	
		of a water pan	constructed	clean and	
		at Jeza in		safe water	
		Mackinon road			
		ward			-
		Construction/	Number of	Improved	
		rehabilitation	waterpans	access to	
		of a water pan	constructed	clean and	
		at Gure in		safe water	
		Mackinon ward			4,000,000
		Rehabilitation	Number of	Improved	
		of Kakwajuni	dams	access to	
		Dam in	rehabilitated	clean and	
		Mkongani ward		safe water	10,000,000
		Construction of	Number of	Improved	
		a water pan,	water pans	access to	
		Kwa Hassan in	constructed	clean and	
		Mackinon road		safe water	
		ward			4,000,000

Programme	Objective	Project Name	Performance	Outcome	Cost Estimate
		Constant	Indicators	T	Estimate
		Construction of	Number of	Improved	
		water pan at	water pans	access to	
		Boyani kwa	constructed	clean and	
		Mtunga in		safe water	5 000 000
		Kasemeni ward		x 1	5,000,000
		Rehabilitation	Number of	Improved	
		of an open well	open wells	access to	
		with water	rehabilitated,	clean and	
		tower at	Number of	safe water	
		Mvumoni kwa	water towers		
		Mzee Dziko in	constructed		
		Gombato			
		Bongwe ward			1,900,000
		SUB TOTAL			70,986,325
		TOTAL			272,865,662
Flagship Proj	ects: Develop	ment of Medium	Sized Dams		
	То	Purchase of a	Number of	Improved	
	improve	Pump Testing	testing kits	access to	
	the access,	Kit	purchased	clean and	
	quality and		1	safe water	10,000,000
	storage of	Mwakalanga	Number of	Improved	
	water for	Dam Phase 3:	dams	access to	
	sustainable	Completion of	constructed	clean and	
	developme	distribution		safe water	
	nt	lines(36Km),			
		installation of			
		high lift solar			
		pumps, storage			
		tank			
		(500/1000m3)			
		at Kilimangodo			
		and pipeline to			
		Mwangulu in			
		Mwereni ward			100,000,000
		Dziweni dam	Number of	Improved	
		Phase 4 in	dams	access to	
		Ndavaya ward	constructed	clean and	
				safe water	9,000,000
	1	W' ' D	Number of	Improved	2,000,000
		Kizingo Dam			
		Kizingo Dam Phase 3 in			
		Kizingo Dam Phase 3 in Mackinon road	dams constructed	access to clean and	

	Construction of a Dam Phase 2 in Samburu Chengoni Ward Construction of	Indicators Number of dams constructed	Improved access to clean and	Estimate
	a Dam Phase 2 in Samburu Chengoni Ward	dams	access to	
	in Samburu Chengoni Ward			
	Chengoni Ward	constructed	clean and	1
	Construction of		safe water	15,000,000
		Number of	Improved	
	a Medium Size	dams	access to	
	Dam at Bofu -	constructed	clean and	
	Phase 2 in		safe water	
	Kasemeni ward			21,415,396
	Matuga Water	Number of	Improved	
	supply	dams	access to	
	improvement (constructed	clean and	
	Development		safe water	
	of Production			
	Well Field at			
	Dzangadzani			
	and			
	construction of			
	Water Raising			
	mains to			
	Elevated steel			
	tank at Matuga)			
	in Waa			
	Ng'ombeni			
	ward			_
	Pipeline	Number of	Improved	
	extension from	kilometres of	access to	
	Nyalani to	pipeline	clean and	
	Mwangoni to	constructed	safe water	
	Bang'a			
	Pipeline			
	Extension			
	from			
	Vigurungani to			
	TTC at Bang'a)			
	in Puma ward			40,000,000
	SUB TOTAL			225,415,396
	TOTAL			503,281,058

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.

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

3.10.1 Programmes, Objectives, Targets and Indicators

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

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Devolved Units Infrastructural development	To improve public service delivery	Construction of Msambweni Sub County Administrati on 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 Purchase of bins for refuse	Number of skip bins Number of bins for refuse	Improved efficiency in solid waste management Improved efficiency in solid waste	6,000,000
		compactor	compactors	management	7,000,000
Inspectorate and Enforcement Division	To improve the administrat ion of county enforcemen t services	Fabricated container as office space for Enforcement Officers	Number of containers fabricated	Improved enforcement of county laws and regulations	3,000,000
TOTAL					30,426,253

3.11.2 Programmes, Objectives, Targets and Indicators

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.

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

3.12.2 Programmes, Objectives, Targets and Indicators

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.

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

4.2 Department of Agriculture, Livestock and Fisheries

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

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
Livestock	Promotion of	Number of	Improved	July	
breeding	breeding stock	beneficiaries	production	2021-	
	(Dairy cattle,	and delivery	of dairy	June	
	sheep, meat goat	notes	products,	2022	
	and beef) all		beef		
	wards		products		
			and goat		
			meat		19,800,000
Value	Establishment of	Number of	Increased	July	
Addition of	apiaries	beneficiaries	productivity	2021-	
Livestock and			of honey	June	
Livestock				2022	2,500,000
Products	Construction of	Number of	Enhanced	July	
	a livestock	markets	livestock	2021-	
	market	constructed.	products	June	
	(Samburu		1	2022	
	Chengoni)				7,500,000
	Equipping of the	Number of	Enhanced	July	, ,
	Kwale slaughter	Slaughterhou	livestock	2021-	
	house in Tsimba	ses equipped	products	June	
	Golini ward		and by-	2022	
			products,		
			shelf life		
			and value		5,000,000
	Perimeter wall	Certificate of	Enhanced	July	
	fencing of the	completion	security	2021-	
	Kinango	and site	5	June	
	Slaughter house	minutes		2022	4,674,749
Livestock	Vector control -	Number of	Improved	July	
Disease	Provision of	beneficiaries	livestock	2021-	
control	acaricides and		health and	June	
	repellents (all		productivity	2022	
	wards)		I man of		5,000,000
	Clinical	Number of	Improved	July	, ,
	services-	beneficiaries	livestock	2021-	
	Provision of	ochemenaries	health and	June	
	treatment drugs		productivity	2022	
	and logistical		producting		
	support (all				
	wards)				2,500,000
	Construction and	Certificate of	Enhanced	July	,,
	operationalizatio	completion	livestock	2021-	
	n of TWO dips	and minutes	products	June	
	(Mbegani, and	of site	and by-	2022	
	Sapo)	meetings	products,		7,536,447

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
			shelf life		
			and value		
	Rehabilitation of	Certificate of	Enhanced	July	
	operational dips-	completion	livestock	2021-	
	Vyongwani in	and minutes of site	products	June 2022	
	Tsimba Golini, Majimoto in	meetings	and by- products,	2022	
	Kubo South &	meetings	shelf life		
	Magoma in		and value		
	Ramisi ward				2,800,000
	Vaccination	Delivery	Improved	July	
	programme	notes and	livestock	2021-	
	(Vaccines	Number of	health and	June	
	provision` and	beneficiaries	productivity	2022	
	Logistical				2 000 000
X 7 - 1	support)	Nambanaf	Tu cuccu d	T1	2,000,000
Value Addition of	Support to AI & Synchronization	Number of animals	Increased livestock	July 2021-	
Livestock and	Synchronization	inseminated	productivity	June	
Livestock		and number	productivity	2022	
Products		of			
		beneficiaries			1,500,000
SUB TOTAL		-			60,811,196
Programme	Fisheries Develop	oment			
Name		1	1 . 1 . 1	1	
Programme	To promote the pr	oductivity of fis	heries and fish	products in	the County
Objective Fish	Procuring of	Number	Increased	July	
Production	assorted fishing	beneficiaries	production	2021-	
Management	accessories	and delivery	of fish	June	
8		notes		2022	4,000,000
Fish	Rehabilitation of	Certificate of	Improved	July	
Production	Landing site-	completion	storage and	2021-	
Management	Chale Jeza	and minutes	packaging	June	
		of site	facilities for	2022	F 000 000
Ti-h-	Comment of t	meetings	sea products	T1	5,000,000
Fisheries	Support to sea	Number of beneficiaries	Increased &	July	
	wood (Dongwo	I DEDEDUTATIES	enhanced	2021-	
support	weed (Pongwe Kikoneni		production	Iune	
	Kikoneni,	and delivery	production of sea	June 2022	
support	Kikoneni, Ramisi and		of sea	June 2022	2,000.000
support	Kikoneni,	and delivery	-		2,000,000

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
	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
SUB TOTAL		_			14,250,000
GRAND TOT	AL FOR VOTE				134,261,196

4.3 Department of Education

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

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	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	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 –June 2022	
	Mkongani ward Construction of an ECDE Centre at Kipinda in	Number of ECDE Centres Constructed	Increased enrolment; Increased transition	Sept 2021 –June 2022	6,600,000
	Mkongani ward	Constructed	rates		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction of	Number of	Increased	Sept 2021	
	an ECDE	ECDE	enrolment;	–June	
	Centre at	Centres	Increased	2022	
	Magwasheni in	Constructed	transition		
	Kubo South		rates		
	ward				6,600,000
	Construction of	Number of	Increased	Sept 2021	
	an ECDE	ECDE	enrolment;	–June	
	Centre at	Centres	Increased	2022	
	Makobe in	Constructed	transition		
	Kubo South		rates		
	ward				6,600,000
	Construction	Number of	Increased	Sept 2021	. ,
	Mlalo ECDE in	ECDE	enrolment;	–June	
	Vanga ward	Centres	Increased	2022	
	0	Constructed	transition		
			rates		6,600,000
	Construction	Number of	Increased	Sept 2021	, ,
	Bondeni ECDE	ECDE	enrolment;	–June	
	in Mwereni	Centres	Increased	2022	
	ward	Constructed	transition	_	
			rates		6,600,000
	Construction	Number of	Increased	Sept 2021	, ,
	Pehoni Village	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Mwereni ward	Constructed	transition		
			rates		6,600,000
	Construction	Number of	Increased	Sept 2021	3,220,000
	Kidziweni/Mitu	ECDE	enrolment;	–June	
	nguni ECDE in	Centres	Increased	2022	
	Mwereni ward	Constructed	transition		
	in worden ward	Constructed	rates		6,600,000
	Construction	Number of	Increased	Sept 2021	0,000,000
	Mikuwani B	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Mwereni ward	Constructed	transition		
		Constructed	rates		6,600,000
	Construction	Number of	Increased	Sept 2021	0,000,000
	Kiwambale	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Pongwe ward	Constructed	transition	2022	
	I Ungwe walu	Constructed	rates		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction	Number of	Increased	Sept 2021	
	Mgome ECDE	ECDE	enrolment;	–June	
	in Dzombo	Centres	Increased	2022	
	ward	Constructed	transition		
			rates		6,600,000
	Construction of	Number of	Increased	Sept 2021	
	an ECDE	ECDE	enrolment;	–June	
	Centre at	Centres	Increased	2022	
	Menzamwenye	Constructed	transition		
	Pry School in	Combilacted	rates		
	Dzombo ward		Tutes		6,471,445
	Construction of	Number of	Increased	Sept 2021	0,471,445
	Chidunguni	ECDE	enrolment;	–June	
	ECDE in			2022	
		Centres	Increased	2022	
	Kinango ward	Constructed	transition		< <00 000
			rates	G 0001	6,600,000
	Construction of	Number of	Increased	Sept 2021	
	Magodzoni	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Ndavaya ward	Constructed	transition		
			rates		6,600,000
	Renovation of	Number of	Increased	Sept 2021	
	Dzitegemee	ECDE	enrolment;	–June	
	ECDE Centre	Centres	Increased	2022	
	in Ndavaya	renovated	transition		
	ward		rates		1,703,222
	Renovation	Number of	Increased	Sept 2021	
	Nganja ECDE	ECDE	enrolment;	–June	
	Centre in	Centres	Increased	2022	
	Ndavaya ward	Renovated	transition	_	
			rates		1,700,000
	Construction of	Number of	Increased	Sept 2021	_,, 00,000
	Chirimani	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Ndavaya ward	Constructed	transition	2022	
		Constructed	rates		6,600,000
	Construction	Number of		Sont 2021	0,000,000
			Increased	Sept 2021	
	Mgalani ECDE	ECDE	enrolment;	–June	
	in Puma ward	Centres	Increased	2022	
		Constructed	transition		6 600 000
			rates		6,600,000
	Construction	Number of	Increased	Sept 2021	
	Maendeleo	ECDE	enrolment;	–June	
	ECDE in Puma	Centres	Increased	2022	
	ward	Constructed	transition		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
			rates		
	Construction	Number of	Increased	Sept 2021	
	Kitondo ECDE	ECDE	enrolment;	–June	
	in Puma ward	Centres Constructed	Increased transition	2022	
		Constructed	rates		6,600,000
	Construction	Number of	Increased	Sept 2021	- , ,
	Kuranze ECDE	ECDE	enrolment;	–June	
	in Puma ward	Centres	Increased	2022	
		Constructed	transition rates		7,000,000
	Construction of	Number of	Increased	Sept 2021	, ,
	Julani B ECDE	ECDE	enrolment;	–June	
	in Mwavumbo	Centres	Increased transition	2022	
	ward	Constructed	rates		6,600,000
	Construction of	Number of	Increased	Sept 2021	0,000,000
	Luweni ECDE	ECDE	enrolment;	–June	
	in Mwavumbo	Centres	Increased	2022	
	ward	Constructed	transition		6,600,000
	Construction of	Number of	rates Increased	Sept 2021	0,000,000
	Miguneni Pry	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Kasemeni ward	Constructed	transition		6 600 000
	Construction of	Number of	rates Increased	Sept 2021	6,600,000
	Kanjaocha	ECDE	enrolment;	–June	
	ECDE in	Centres	Increased	2022	
	Samburu ward	Constructed	transition		
			rates	<u> </u>	6,600,000
	Construction of Chitswa cha	Number of ECDE	Increased enrolment;	Sept 2021 –June	
	Tiya ECDE in	Centres	Increased	2022	
	Mackinon Rd	Constructed	transition		
	ward		rates		6,600,000
	Construction of	Number of	Increased	Sept 2021	
	Ndugu ni Shakwa ECDE	ECDE	enrolment; Increased	–June 2022	
	Shakwa ECDE in Mackinon	Centres Constructed	transition	2022	
	Rd ward	Constructed	rates		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
0	Supply,	Number of	Conducive	Sept 2021	
	delivery and	ECDE	learning	–June	
	installation of	Centres	environment	2022	
	Arts and Play	installed			
	Equipment in	with arts and			
	ECDE centres	play			
	all wards	equipment			8,000,000
	Installation and	Number of	Conducive	Sept 2021	0,000,000
	repairs of water	ECDE	learning	–June	
	harvesting	Centres	environment	2022	
	system in	supplied		2022	
	centres ECDE	with water			
	all wards	tanks and			
	an marao	gutters			5,000,000
	Purchase and	Number of	Conducive	Sept 2021	2,000,000
	installation of	Energy	learning	–June	
	Energy Saving	saving jikos	environment	2022	
	Jikos in ECDE	purchased	•		
	centres all	parenasea			
	wards				8,000,000
	Purchase of	Number of	Conducive	Sept 2021	0,000,000
	ECDE	ECDE	learning	–June	
	instructional	centres	environment	2022	
	materials in all	supplied	environment	2022	
	ECDE centres	with			
	all wards	instructional			
		materials			10,000,000
	SUB TOTAL		I		251,746,112
	Flagship Projec	t			, ,
	County ECDE	ECDE	Increased	Sept 2021	
	Teacher	Teacher	enrolment;	–June	
	Training	Training	Increased	2022	
	College in	College	transition		
	Kinango sub-	Constructed	rates		
	county				101,800,000
	SUB TOTAL				101,800,000
Programme	Youth Training a	and Developmen	nt		
Name		-			
Programme	To empower the	youth in techni	cal, vocational a	and entreprei	neurship
Objective	knowledge and s	•			-
Infrastructural	Construction of	Number of	Conducive	Sept 2021	
Development	perimeter wall	VTCs	learning	–June	
Development				1	1
Development	in Ukunda	fenced	environment	2022	
Development	-	fenced	environment	2022	

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

4.4 Department of Medical and Public Health Services

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

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

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

Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	Construction of	Site Minutes,	Improved	Sept	Cost
	twin staff at	Completion	security,	2021-	
	Bilashaka	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Tsimba Golini	staff houses	delivery	2022	
	ward	constructed	delivery		5 600 000
			Immenovad	Sont	5,600,000
	Equipping of a	Site Minutes,	Improved	Sept 2021-	
	laboratory at	Completion	service		
	Mteza Dispensary in Tsimba Golini	certificates; No of	delivery	June 2022	
				2022	
	Ward	laboratories			2 000 000
		constructed	T 1	<u> </u>	2,000,000
	Construction and	Site Minutes,	Improved	Sept	
	equipping of	Completion	sanitation,	2021-	
	Laboratory at	certificates;	Improved	June	
	Deri Dispensary	No of	service	2022	
	in Mkongani	laboratories	delivery		
	Ward	constructed			
		and equipped		~	5,500,000
	Construction of a	Site Minutes,	Improved	Sept	
	staff house at	Completion	service	2021-	
	Mkongani health	certificates;	delivery	June	
	center in	No of staff		2022	
	Mkongani Ward	houses			• • • • • • • •
		constructed		~	3,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	perimeter wall at	Completion	service	2021-	
	Mkongani Health	certificates	delivery	May	
	Centre			2022	5,419,889
	Construction of a			Sept	
	maternity wing at	Completion	service	2021-	
	Mtsangatamu	certificates,	delivery	May	
	dispensary in	No. of		2022	
	Mkongani ward	maternity			
		wings			
		constructed	_		3,500,000
	Construction of a	Site Minutes,	Improved	Sept	
	twin staff at	Completion	sanitation,	2021-	
	Mwaluvanga	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Kubo south Ward	staff houses	delivery		
		constructed			5,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	service	2021-	
	Kinango Ndogo	certificates,	delivery	May	6,000,000

Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	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	Site Minutes, Completion certificates; No of laboratories	Improved security, Improved service delivery	Sept 2021- June 2022	
	Vanga Ward Construction of a staff house at Pangani Dispensary in Vanga Ward	constructed Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	3,000,000
	Vanga Ward Construction and equipping of Kilimangodo dispensary male and female wards	Site Minutes, Completion certificates, No. of wards constructed	Improved service delivery	Sept 2021- May 2022	3,600,000
	in Mwereni ward 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	8,000,000

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

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

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

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

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

Sub	Target/ Activity	Output	Outcome	Time	Estimated			
Programme		Indicator	Indicator	Frame	Cost			
TOURISM AND ICT								
Policy	1	Number of	Enhanced	Sont	1			
Framework	Development of Tourism Policy	Policies	service	Sept 2021-				
FTAIllework	Tourisii Foncy	Developed	delivery	May				
		Developed	uenvery	2022	2,500,000			
Tourism	Opening and	Number of	Increased	Sept	, ,			
product	Cabro	beach access	Number of	2021-				
diversification	construction of	roads opened	Tourists and	May				
	Beach Access		Tourism	2022				
	Road - Cabro		earnings					
	paving of							
	Lagoon beach							
	road				9,500,000			
	Development of	Number of	Convenienc	Sept				
	tourism	Sites	e and easy	2021-				
	information	developed	access to	May				
	centers and	into tourism	tourism	2022				
	monuments in	attraction	information					
	Puma and	ventures			4 500 000			
	Shimoni			a	4,500,000			
	Establishment of	Number of	Increased	Sept				
	annual tourism	events done	Number of	2021-				
	fair event at the		Tourists and	May				
	county level		Tourism	2022	-			

Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
Trogramme		mulcator		rraine	CUSI
	Protection of	Number of	earnings Increased	Sept	
	Historical and	Historical	Number of	2021-	
	Cultural Sites	Sites	Tourists and	May	
	(Kaya Kinondo,	protected	Tourism	2022	
	Fikirini Caves,		earnings		
	Mkongani				2 500 000
-	Colonial graves)				2,500,000
	SUB-TOTAL				19,000,000
ICT	Design and	Number of	Improved	Sept	
Infrastructure	implementation	local area	service	2021-	
development	of local area	networks	delivery	May	
	network-	done		2022	
	Kinango Laboratory				
	Building				1,300,000
-	Installation of	Number of	Improved	Sept	1,300,000
	community	hotspots	access to	2021-	
	hotspots in	installed	information	May	
	Gombato-			2022	
	Bongwe,				
	Ukunda ward				1,900,000
	Expansion of	No. of	Improved	Sept	
	County Wide	offices with	access to	2021-	
	Area Network-	operational	key systems	May	
	Puma ward	internet		2022	
	offices,	access			
	Mackinon Road				
	Ward, Samburu				
	Ward and Tiwi				5 000 000
ŀ	Rural Hospital Extension of	I an eth af	Improve 1	Cart	5,000,000
		Length of Fibre	Improved access to	Sept 2021-	
	Fibre Optic Metropolitan	Installed and		May	
	Area Network to	operational	key systems	2022	
	County Water	operational		2022	
	Department				1,190,000
	Establishment of	Fully	Improved	Sept	1,170,000
	online repository	operational	access to	2021-	
	(e-government	portal	key systems	May	
	compliance	·		2022	
	services)				2,658,450
	Installation of	Operational	Improved	Sept	
	power	Power	service	2021-	3,210,000

Sub	Target/ Activity	Output	Outcome	Time	Estimated
Programme		Indicator	Indicator	Frame	Cost
	Regulators and	Immunity	delivery	May	
	Stabilizers in	System		2022	
	Ward Offices				
	SUB-TOTAL				15,258,450
TOTAL					34,258,450
	COOPERATIVE	DEVELOPME	NT		
Programme Name:	Investment				
Programme Objective:	To promote indust	rial developmer	nt, manufacturi	ng and valı	e addition
Investment	Construction of	Number of	Improved	July,	
	Fruit processing	fruit	income for	2021 -	
	plant at Shimba	processing	the farmers.	June	
	hills in Kubo	plant		2022	
	South Ward	constructed			
					100,907,320
	Policy	Number of	Enhanced	July,	
	Development -	policies	service	2021 -	
	Investment	developed	delivery	June	
	Policy, KEDEC, Trade & Markets			2022	
	Act, Weights and				
	Measures ACT -				
	Cooperative				
	Policy				5,000,000
SUB-TOTAL					105,907,320
Programme	Trade Development	nt			
Name:					
Programme Objective:	To nurture and dev	velop entreprene	eurial skills for	economic	empowerment
Capacity	Training of	Number of	Improved	July,	
Development	traders under the	traders	incomes	2021 -	
for Traders	business	trained on		June	
	development	business		2022	
	(Biashara	development			
	Centers) -				
	County Wide.				3,072,500
SUB-TOTAL					3,072,500
Programme Name:	Markets Developn	nent			
Programme	To develop marke	t linkages and in	nfrastructure fo	r socio - ec	onomic
Objective:	development				

Sub	Target/ Activity	Output Indicator	Outcome	Time	Estimated Cost
Programme	~	Indicator	Indicator	Frame	Cost
Markets	Construction of	Number of	Improved	July,	
Infrastructural	Modern Retail	markets	incomes	2021 -	
Development Services	Market in Ukunda Phase	developed		June 2022	
Services	III - Ukunda			2022	
	ward				9,975,475
	Construction of	Market stalls	Improved	July,),)13,413
	17 modern	constructed	trading/Mar	2021 -	
	market stalls at	••••••	ket	June	
	Tiwi Sokoni in		conditions	2022	
	Tiwi ward				
	~				6,000,000
	Construction/	Number of	Improved	July,	
	renovation of the	markets	incomes	2021 -	
	Mwangulu	developed		June 2022	
	market shed - Mwereni, ward			2022	2,000,000
	Door and	Number of	Improved	July,	2,000,000
	window grills	operational	incomes	2021 -	
	fixing at Meli	markets	meomes	June	
	Kubwa Market	markets		2022	
	built by KENHA				3,500,000
	Construction of	Operational	Improved	July,	
	store, generator	milk center	service	2021 -	
	room, rain water		delivery	June	
	harvesting at			2022	
	Mwangwei milk				
	center				4,500,000
	Rain Water	Rain water	Improved	July,	
	Harvesting and	harvesting	service	2021 -	
	construction of	facilities and	delivery	June	
	toilet in already	toilet		2022	
	existing market stalls at Pungu	constructed			1,500,000
	Construction of	Rain water	Improved	July,	1,500,000
	toilet with water	harvesting	service	2021 -	
	tower/reticulatio	facilities and	delivery	June	
	n in already	toilet		2022	
	existing market	constructed			
	stalls at Kanana.				1,500,000
	Construction of	Rain water	Improved	July,	
	toilet with water	harvesting	service	2021 -	
	tower, in already	facilities and	delivery	June	
	existing market	toilet		2022	
	stalls at	constructed			1,500,000

Sub	Target/ Activity	Output	Outcome	Time	Estimated	
Programme		Indicator	Indicator	Frame	Cost	
	Mbuguni.					
	Construction of	Rain water	Improved	July,		
	toilet in already	harvesting	service	2021 -		
	existing market	facilities and	delivery	June		
	stalls at Mrima,	toilet		2022		
	with water tower	constructed			1,500,000	
	Construction of	Market shed	Improved	July,		
	market shed and	and Rain	trading/	2021 -		
	water tower -	water	market	June		
	Mazola (Puma	harvesting	conditions	2022		
	Ward)	facilities				
		constructed			1,200,000	
	Construction of	Rain water	Improved	July,		
	public toilet	harvesting	service	2021 -		
	(with water	facilities and	delivery	June		
	tower) and boda	toilet		2022		
	shed at	constructed				
	Mwangwei					
	market				3,000,000	
	Construction of	Rain water	Improved	July,		
	public toilet	harvesting	service	2021 -		
	(with water	facilities and	delivery	June		
	tower) and boda	toilet		2022		
	shed at	constructed				
	Mackinnon					
	Trading Centre				3,000,000	
SUB-TOTAL					49,175,475	
Programme	Administration					
Name:						
Programme Objective:	To create a conduc	cive working en	vironment for	improved s	ervice delivery	
Administration	Provision for the	Number of	Improved	July,		
	purchase of Staff	traders	service	2021 -		
	vehicle	benefitting	delivery	June		
		from		2022		
		capacity				
		building				
		sessions			7,000,000	
SUB-TOTAL					7,000,000	
Programme Name:	Weights and Measures					
	—	. 1	1	- 4 4		
Programme	To promote fair tra	ade practices an	a consumer pr	otection		

Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
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
SUB-TOTAL	3,000,000				
TOTAL	157,572,500				
GRAND TOT	191,830,950				

4.6 Department of Social Services

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

Sub Programme	Target/Activity Construction of a public toilet at Tiribe center in Mkongani ward	Output Indicator Number of public toilets constructed	Outcome Indicator Improved social welfare	Time FrameSeptember2021-May2022	Estimate Cost 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
TOTAL FOR VOTE					163,159,048

4.7 Department of Roads and Public Works

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Flagship Project	KM of road	Improved	July, 2021	
	2: Low volume	tarmacked	connectivity	- June	
	Tarmacking of		and urban	2023	
	Kona Musa –		development		
	Mabokoni – Kona		-		
	Masai Road				100,977,685
	Flagship Project	KM of road	Improved	July, 2021	
	3: Tarmacking of	tarmacked	connectivity	- June	
	Mkilo Kalalani		and urban	2023	
	Mavirivirini		development		
	Luweni Road		1		10,004,861
	TOTAL				132,329,057
	Opening of	KM of road	Improved	July, 2021	152,527,057
	Mwamanga	opened	connectivity	- June	
	Giriama Dance-	opened	connectivity	- June 2022	
	Jungle Snake			2022	
	Park-Chidzangoni				
	Road in				
	Gombato/Bongwe				
	ward				3,000,000
	Murraming of	KM of road	Improved	July, 2021	3,000,000
	Shamu - Jambo -	gravelled	connectivity	- June	
	Shee village elder	graveneu	connectivity	- June 2022	
	- Kona Musa -			2022	
	- Kona Musa - Mabokoni road				5,000,000
		KM of road	Improved	July, 2021	3,000,000
	Murraming of FPFK - Darad	gravelled	1	- June	
		gravened	connectivity	- Julie 2022	
	opposite Diani			2022	
	Showground -				
	Dzunga ground in				
	Gombato Bongwe road				6,000,000
		KM of road	Improved	July 2021	0,000,000
	Cabro paving of		Improved connectivity	July, 2021 - June	
	Kongo Mosque - main road in	cabro paved	connectivity	- June 2022	
				2022	
	Gombato Bongwe				10,000,000
	road Construction of	KM of my 1	Turner 1	July 2021	10,000,000
		KM of road	Improved	July, 2021	
	two culverts at	rehabilitated	connectivity	- June	
	Darling kwa			2022	
	Mama Inlela -				
	Darling butchery				
	and Nzeki in				
	Gombato Bongwe				
	road				2,000,000

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

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	ward				
			T 1	L 1 2021	
	Cabro paving of	KM of road	Improved	July, 2021	
	Kombani -	cabro paved	connectivity	- June	
	Mferejini - Beach road Phase 2 in			2022	
	Waa Ng'ombeni				10,000,000
	ward				10,000,000
	Murraming of	KM of road	Improved	July, 2021	
	Barcelona - Sheep	gravelled	connectivity	- June	
	and Goats road in	C		2022	
	Waa Ng'ombeni				
	ward				4,000,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Sokoni-Tiwi rural	cabro paved	connectivity	- June	
	health center road			2022	10,000,000
	in Tiwi ward Rehabilitation of	KM of road	Immerced	July, 2021	10,000,000
	Dzinyenzeni/Chim	rehabilitated	Improved connectivity	July, 2021 - June	
	ya /Lunguma road	Tenaointateu	connectivity	- June 2022	
	in Tsimba/Golini			2022	
	ward				7,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Tserezani –	rehabilitated	connectivity	- June	
	Kajiweni – Zion			2022	
	Road in Mkongani				
	ward		x 1	1.1. 2021	7,000,000
	Opening and	KM of road	Improved	July, 2021	
	gravelling of	gravelled	connectivity	- June 2022	
	Checkpoint- Msulwa in Kubo			2022	
	south ward				7,000,000
	Construction of a	Number of	Improved	July, 2021	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	bridge along	bridges	connectivity	- June	
	Kidunguni -	constructed		2022	
	Kaseveni - Peter				
	Kaula road at the				
	river in Kubo				2,000,000
	south ward				
	Gravelling and	KM of road	Improved	July, 2021	
	Murraming of	gravelled	connectivity	- June	
	Perani-Matoroni- Mwamose rd in			2022	
	Vanga ward				5,000,000
	vanga waru				5,000,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Construction of	KM of road	Improved	July, 2021	
	drifts and culverts	rehabilitated	connectivity	- June	
	at Mwalewa			2022	
	(Bumbuni) in				
	Vanga ward				4,000,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Petrol station -	cabro paved	connectivity	- June	
	Kiungani road in			2022	
	Vanga ward				5,700,000
	Cabro paving of	KM of road	Improved	July, 2021	
	kwa Chief - Mrera	cabro paved	connectivity	- June	
	road in Vanga			2022	
	ward				5,000,000
	Rehabilitation,	KM of road	Improved	July, 2021	
	murraming and	cabro paved	connectivity	- June	
	drift installation at			2022	
	Mtumwa-				
	Vichenjeleni-				
	Bidinimole-				
	Vibandani road in				5,000,000
	Mwereni ward				
	Rehabilitation,	KM of road	Improved	July, 2021	
	murraming and	cabro paved	connectivity	- June	
	drift installation at			2022	
	Mwangulu-				
	Tingani road in				5,000,000
	Mwereni ward				
	Rehabilitation,	KM of road	Improved	July, 2021	
	murraming and	rehabilitated	connectivity	- June	
	culverting of			2022	
	Mteza, Maringoni,				
	Kasemeni, Kwa				
	Nyanje,				
	Kalwembe,				
	Mapichani in				7 000 000
	Mwereni ward	VM of and	T	Lula 2021	7,000,000
	Gravelling of	KM of road	Improved	July, 2021	
	Mwambao Fikirini	gravelled	connectivity	- June	
	Chiromo road in			2022	
	Pongwe/ Kikoneni				7 000 000
	ward	VM - f - 1	T 1		7,000,000
	Opening of Kanana Kiranga	KM of road	Improved	July, 2021	
	Kanana - Kiranga	opened	connectivity	- June	
	road in Pongwe			2022	4 000 000
	Kikoneni road				4,000,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	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	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	10,000,000
	ward 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	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Ndavaya wardMurraming andGrading ofMakuluni -Kilibasi rd. Driftsand culvertinstallation at KwaMrabu,Wenzalambi &Kwa Kasong'oi in	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000
	Rwa Kasong of InPuma wardHeavy 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

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Murram for	marram	connectivity	- June	
	selected county	provided		2023	
	roads				
	SUB TOTAL				300,000,000
Programme Name:	County Electrificati	on			
Objective:	To improve on secu	rity, urban dev	elopment and ge	eneral econom	nic activities
	for rapid economic	•			
County	Street lights along	No. of	Improved	July, 2021	
Electrification	Kona ya Jadini -	streetlights	connectivity	- June	
	Lotfa- Beach road	installed	and security	2023	
	in Ukunda ward	mstanea	and general	2023	
			livelihood		4,382,793
	Erection of a	No. of	Improved	July, 2021	+,302,773
	floodlight at	floodlights	connectivity	- June	
	Mkongani Minane	installed	and security	- June 2023	
	0	instaneu	•	2023	
	in Mkongani ward		and general		1 500 000
		N. C	livelihood	1.1. 2021	1,500,000
	Erection of	No. of	Improved	July, 2021	
	floodlight at kwa	floodlights	connectivity	- June	
	Mufyu Masjid in	installed	and security	2023	
	Ukunda ward		and general		
			livelihood		1,500,000
	Construction of	No. of	Improved	July, 2021	
	streetlights at	streetlights	connectivity	- June	
	Lutsangani town	installed	and security	2023	
	center in Kinango		and general		
	ward		livelihood		5,000,000
	Erection of	No. of	Improved	July, 2021	
	floodlight at	floodlights	connectivity	- June	
	Kibwaga kwa	installed	and security	2023	
	Mwamfuga in		and general		
	Tiwi ward		livelihood		1,500,000
	Erection of	No. of	Improved	July, 2021	
	floodlights at	floodlights	connectivity	- June	
	Chigombero in	installed	and security	2023	
	Pongwe Kikoneni		and general		
	road		livelihood		1,500,000
	Erection of	No. of	Improved	July, 2021	1,000,000
	floodlight at	floodlights	connectivity	- June	
	Makuti near kwa	installed	and security	- June 2023	
	Mzee Mwachala	mstaneu	•	2023	
			and general		
	in Gombato		livelihood		1 500 000
	Bongwe ward				1,500,000
	SUB TOTAL				16,882,793

Sub	Project/ Activity	Output	Outcome	Time	Cost	
Programme		Indicator	indicator	frame	Estimate	
Programme Name	Infrastructure and Public Works					
Objective	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	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000	
	Ukunda ward 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	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023		
	Kinondo ward Grading and gravelling of Mwaembe Munje- Funzi road in	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000	
	Ramisi ward Improvement and	KM of road	Improved	July, 2021	5,700,000	
	Upgrading of Mafisini to Magodi roads with	improved	connectivity	- June 2023	5,700,000	

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	two drifts and				
	culverts in Ramisi				
	ward				
	Grading and	KM of road	Improved	July, 2021	
	murraming of	gravelled	connectivity	- June	
	Madibwani-			2023	
	Bombo-Kiteje				
	road in				
	Waa/Ng'ombeni				5,700,000
	Murraming of	KM of road	Improved	July, 2021	
	Bombo-Mbuguni	gravelled	connectivity	- June	
	road in			2023	
	Waa/Ng'ombeni				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Mwamlongo -	rehabilitated	connectivity	- June	
	Muungano in Tiwi			2023	
	ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Mabriver Hill	rehabilitated	connectivity	- June	
	park- Amani in			2023	
	Tiwi ward				5,700,000
	Murraming of	KM of road	Improved	July, 2021	
	Vuga Tingeti	gravelled	connectivity	- June	
	Dima road in			2022	
	Tsimba/Golini				
	ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Tumaini	rehabilitated	connectivity	- June	
	Mwabuga /Sheep			2022	
	and goats road in				
	Tsimba/Golini				5 700 000
	ward		T 1	L 1 2021	5,700,000
	Grading,	KM of road	Improved	July, 2021	
	Gravelling and	gravelled	connectivity	- June	
	drift Mkongani			2022	
	Mtsamviani Deri				5 700 000
	in Mkongani ward	KM of road	Improved	July 2021	5,700,000
	Gravelling of		Improved	July, 2021 - June	
	Tiribe-Mbegani-	gravelled	connectivity	- June 2022	
	Voya Mulungu			2022	
	road in Mkongani ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	5,700,000
		rehabilitated	Improved	July, 2021 - June	5,700,000
	Manyatta-Lukore	renaoimated	connectivity	- June	5,700,000

	Indicator	indicator	frame	Estimate
in Kobo south ward			2022	
Grading and murraming of Kidunguni- Kaseveni-Peter	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
Kobo south ward				5,700,000
Gravelling of Mahuruni Kiwegu Road in Vanga	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
Rehabilitation of Jua kali Ngathini road in Vanga	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
Drifts, Culverts and Gravelling of Magombani, Mwakalanga- Kakateni-	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
in Mwereni ward				5,700,000
rruming and installation of a drift at Mwangulu- Tingani road in	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	
Gravelling and culverting of Manda – Mwamtsefu – Dzirihini Road in	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5 785 029
Rehabilitation,Mu	KM of road	Improved	July, 2021	5,785,028
rruming and installation of a drift at Mtumwa- Vichenjeleni- Bidinimole- Vibandani road in	rehabilitated	connectivity	- June 2022	
	Grading and murraming of Kidunguni- Kaseveni-Peter Kaula road in Kobo south ward Gravelling of Mahuruni Kiwegu Road in Vanga ward Rehabilitation of Jua kali Ngathini road in Vanga ward Drifts, Culverts and Gravelling of Magombani, Mwakalanga- Kakateni- Kilimangodo road in Mwereni ward Rehabilitation,Mu rruming and installation of a drift at Mwangulu- Tingani road in Mwereni ward Gravelling and culverting of Manda – Mwamtsefu – Dzirihini Road in Mwereni ward Rehabilitation,Mu rruming and installation of a drift at Muangulu- Tingani road in Mwereni ward	Grading and murraming of Kidunguni- Kaseveni-Peter Kaula road in Kobo south wardKM of road gravelledGravelling of Mahuruni Kiwegu Road in Vanga wardKM of road gravelledRehabilitation of Jua kali Ngathini road in Vanga wardKM of road rehabilitatedDrifts, Culverts and Gravelling of Magombani, Mwakalanga- Kakateni- Kilimangodo road in Mwereni wardKM of road gravelledRehabilitation, Mu rruming and installation of a drift at Mwangulu- Tingani road in Mwamtsefu - Dzirihini Road in Mwereni wardKM of road rehabilitatedGravelling and culverting of Manda - Mwamtsefu - Dzirihini Road in Mwereni wardKM of road rehabilitatedRehabilitation, Mu rruming and installation of a drift at Muangulu- Tingani road in Mwereni wardKM of road rehabilitatedGravelling and culverting of Manda - Mwamtsefu - Dzirihini Road in Mwereni wardKM of road rehabilitatedRehabilitation, Mu rruming and installation of a drift at Mtumwa- Vichenjeleni- Bidinimole- Vibandani road inKM of road rehabilitated	Grading and murraming of Kidunguni- Kaseveni-Peter Kaula road in Kobo south wardKM of road gravelledImproved connectivityGravelling of Mahuruni Kiwegu Road in Vanga wardKM of road gravelledImproved connectivityRehabilitation of Jua kali Ngathini road in Vanga wardKM of road rehabilitatedImproved connectivityDrifts, Culverts and Gravelling of Magombani, Mwakalanga- Kakateni- Kilimangodo road in Mwereni wardKM of road gravelledImproved connectivityRehabilitation, Mu rruming and culverting of Mareni wardKM of road gravelledImproved connectivityRehabilitation, Mu ruming and culverting of Manda –KM of road rehabilitatedImproved connectivityRehabilitation, Mu rruming and culverting of Manda –KM of road rehabilitatedImproved connectivityGravelling and culverting of Manda –KM of road rehabilitatedImproved connectivityMwereni wardKM of road rehabilitatedImproved connectivityRehabilitation, Mu rruming and rinstallation of a drift at Mumwa- Vichenjeleni- Bidinimole- Vibandani road inImproved road	Grading and murraming of Kidunguni- Kaseveni-Peter Kaula road in Kobo south wardKM of road gravelledImproved connectivityJuly, 2021 - June 2022Gravelling of Mahuruni Kiwegu Road in Vanga wardKM of road gravelledImproved connectivityJuly, 2021 - June 2022Rehabilitation of Jua kali Ngathini road in Vanga wardKM of road gravelledImproved connectivityJuly, 2021 - June 2022Drifts, Culverts Magombani, Mwakalanga- Kakateni- Kilimangodo road in Mwereni wardKM of road gravelledImproved connectivityJuly, 2021 - June 2022Rehabilitation,Mu remabilitated installation of a drift at Mwangulu- Tingani road in Mwereni wardKM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022Gravelling and culverting of Manda –KM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022Gravelling and culverting of Manda –KM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022Gravelling and culverting of Manda –KM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022Rehabilitation,Mu renabilitatedKM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022June 2022July, 2021 - June 2022July, 2021 - June 2022Mathina – Mada –KM of road rehabilitatedImproved connectivityJuly, 2021 - June 2022Rehabilitation,Mu ren

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Maendeleo -			2022	
	Wamasa Road and				
	Drift at Mwangoni				
	River in Puma				
	ward				
	Gravelling and	KM of road	Improved	July, 2021	
	grading of Tata -	gravelled	connectivity	- June	
	Rorogi Road in			2022	
	Puma ward				5,700,000
	Murraming &	KM of road	Improved	July, 2021	
	drifting of	gravelled	connectivity	- June	
	Mwabila-	-		2022	
	Katsimbalwena				
	road in				
	Mwavumbo ward				5,700,000
	Construction of	KM of road	Improved	July, 2021	, ,
	drifts at Kwa	rehabilitated	connectivity	- June	
	Mgutu & Kwa			2022	
	Ngoloma in				
	Mwavumbo ward				5,700,000
	Graveling and	KM of road	Improved	July, 2021	
	Grading:	gravelled	connectivity	- June	
	Vikinduni -	8		2022	
	Ziwani Kwa				
	Matano Rd in				
	Kasemeni ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Bofu - Guro - Deri	rehabilitated	connectivity	- June	
	ya Mnavu Road.	Tenuentatea	connectivity	2022	
	And Culverts/ drift			2022	
	installation at				
	Pangani and Kwa				
	Jawa in Kasemeni				
	ward				5,700,000
	Road opening:	KM of road	Improved	July, 2021	5,700,000
	Kwa Hare - Shauri	opened	connectivity	- June	
	Moyo -	opened	connectivity	2022	
	Mwaruphesa -			2022	
	Kanjaocha in				
	Samburu ward				5,700,000
		KM of road	Improved	July 2021	3,700,000
	Road opening: Kamale -		Improved	July, 2021	
		opened	connectivity	- June	
	Ndowero -			2022	
	Mwangoloto in				5 000 000
	Samburu ward				5,900,000

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

4.8 Department of Environment and Natural Resources

Programme	Project	Output	Outcome	Time	Cost
		indicator	Indicator	Frame	Estimate
Programme Name	Forestry, Enviro		C		
Programme Objective		environmental	conservation for	sustainable	development
	Acquisition of land-all wards Fencing and beaconing of Kaya forests- Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of parcels and acreage of land acquired Number of kaya forests fenced and beaconed	Improved service delivery Environmental conservation	Sept 2021 - June 2022 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
	SUB TOTAL				50,000,000

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

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

4.9 Department of Water Services

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
Development	Purchase of	Number of	Improved	July 2021-	
of Borehole	borehole Drilling	wards	access to	June 2022	
Water Supply	Materials for	supplied	clean and		
Systems	Ten (10No)	with	safe water		
	boreholes	borehole			
		drilling			4,000,000
		materials	T 1	L 1 2021	
	Development of a	Number of	Improved	July 2021- June 2022	
	borehole water	wards supplied	access to clean and	June 2022	
	supply equipped with solar pump	with	safe water		
	and pipeline	borehole	sale water		
	extension to	drilling			
	Kwa Mzee	materials			
	Mwalaini and/or	materials			
	Rasso in Ukunda				5,000,000
	ward				2,000,000
	Extension of	Number of	Improved	July 2021-	
	water supply	KMs of	access to	June 2022	
	from Mtambwe	pipeline	clean and		
	to all parts of	constructed	safe water		
	Muhaka in	constructed	Sure water		
					0.000.000
	Kinondo ward				8,000,000
	Drilling of	Number of	Improved	July 2021-	
	borehole at	boreholes	access to	June 2022	
	Mlungunipa	drilled	clean and		
	(Mzee	united	safe water		
	`		sale water		
	Mwadzuya) in				
	Gombato ward				5,000,000
	Drilling of	Number of	Improved	July 2021-	
	Borehole at	boreholes	access to	June 2022	
	Mlongotoni,	drilled, no	clean and		
	e i				
	installation of	of water	safe water		
	water tower and	towers			
	pipeline	constructed			
	extension to the				
	whole village in				
	Ramisi ward				6,000,000
					-,,

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Drilling of solar powered	Number of solar	Improved access to	July 2021- June 2022	
	boreholes at	powered	clean and	Julie 2022	
	Mbokweni in	boreholes	safe water		3,500,000
	Tiwi ward	drilled			5,500,000
	Drilling of solar	Number of	Improved	July 2021-	
	powered	solar	access to	June 2022	
	borehole with	powered	clean and		
	water power at	borehole	safe water		
	Galani Village in	drilled			
	Tiwi ward				3,500,000
	Drilling of a solar	Number of	Improved	July 2021-	
	powered	solar	access to	June 2022	
	borehole with	powered	safe and		
	water tower at	bore hole	clean water		
	Simkumbe	drilled			
	Village in Tiwi				
	ward				3,500,000
	Drilling of solar	Number of	Improved	July 2021-	
	powered	solar	access to	June 2022	
	borehole with	powered	clean and		
	water tower at	borehole	safe water		
	Mwachema	drilled			
	village in Tiwi				
	ward				3,500,000
	Drilling of a solar	Number of	Improved	July 2021-	
	powered bore	solar	access to	June 2022	
	hole with water	powered	clean and		
	tower at Tiwi	boreholes	safe water		
	sport in Tiwi	drilled			
	ward				3,586,446
	Drilling of a solar	Number of	Improved	July 2021-	
	powered	solar	access to	June 2022	
	borehole with	powered	clean and		
	water tower at	boreholes	safe water		3,500,000

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

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Construction of a	Number of	Improved	July 2021-	
	water pipeline	kilometres	access to	June 2022	
	from Vikinduni-	of pipeline	clean and		
	Chigombero A	constructed	safe water		
	and C - Kwa				
	Shasha in				
	Mwavumbo ward				5,000,000
	Extension of	Number of	Improved	July 2021-	
	water pipeline	kilometres	access to	June 2022	
	from Madukani	of pipeline	clean and		
	junction to	constructed	safe		
	Nihutu in				
	Mwavumbo				
	Ward				5,138,112
	Extension of	Number of	Improved	July 2021-	
	Mtsangatifu-	kilometres	access to	June 2022	
	Kaluweni water	of pipeline	clean and		
	pipeline in	constructed	safe water		
	Mwavumbo ward				5,000,000
	Rehabilitation of	Number of	Improved	July 2021-	, ,
	old water	kilometres	access to	June 2022	
	pipeline :	of pipeline	clean and		
	Kasemeni -	rehabilitated	safe water		
	Majengo -				
	Mnyenzeni -				
	Miguneni - Bofu				
	in Kasemeni				
	ward				8,000,000
	Construction of	Number of	Improved	July 2021-	
	water kiosks and	water	access to	June 2022	
	storage tank at	kiosks and	clean and		
	Kiziamonzo in	storage	safe water		
	Kinango ward	tanks			
	8	constructed			5,000,000
	Construction and	Number of	Improved	July 2021-	, , -
	extension of	kilometres	access to	June 2022	
	water pipeline	of pipeline	clean and		
	from Gandini –	constructed	safe water		
	Chizini in				
	Kinango Ward				4,000,000
	Construction of	Number of	Improved	July 2021-	<i>, ,</i>
	water pipeline	kilometres	access to	June 2022	
	from Kigato	of pipeline	clean and		
	borehole to	constructed	safe water		
		20115ti deted	Sare mater	1	1

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

Kwale County Economic Planning Division 2020

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	in Mkongani	rehabilitate	clean and		
	ward	d	safe water		
	Construction of a	Number of	Improved	July 2021-	
	water pan, Kwa	water pans	access to	June 2022	
	Hassan in	constructed	clean and		
	Mackinon road		safe water		4 000 000
	ward			1.1.0001	4,000,000
	Construction of	Number of	Improved	July 2021-	
	water pan at	water pans	access to	June 2022	
	Boyani kwa	constructed	clean and		
	Mtunga in Kasemeni ward		safe water		5 000 000
	Rehabilitation of	Number of	Immerced	July 2021	5,000,000
		open wells	Improved access to	July 2021- June 2022	
	an open well with water tower at	rehabilitated	clean and	Julie 2022	
	Mvumoni Kwa	Number of	safe water		
	Mzee Dziko in	water tower	sale water		
	Gombato	constructed			
	Bongwe	constructed			1,900,000
	SUB TOTAL				70,986,325
	TOTAL				272,865,662
	Purchase of a	Number of	Improved	July 2021-	272,003,002
	Pump Testing Kit	testing kits	access to	June 2022	
	Tump Testing Kit	purchased	clean and	5 une 2022	
		parenasea	safe water		10,000,000
	Mwakalanga	Number of	Improved	July 2021-	, ,
	Dam Phase 3:	dams	access to	June 2022	
	Completion of	constructed	clean and		
	distribution		safe water		
	lines(36Km),				
	installation of				
	high lift solar				
	pumps, storage				
	tank				
	(500/1000m3) at				
	Kilimangodo and				
	pipeline to				
	Mwangulu in				
	Mwereni ward				100,000,000
	Dziweni dam	Number of	Improved	July 2021-	
	Phase 4 in	dams	access to	June 2022	
	Ndavaya ward	constructed	clean and		
			safe water		9,000,000

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

4.10 Finance and Economic Planning

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

Programme	Project	Performance	Outcome	Time	Estimated	
		indicators		Frame	Cost	
Programme	Devolved Units Infrastructural development					
Name						
Programme	To improve public service delivery					
Objective						
Devolved units	Construction of	Number of	Improved	Sept		
infrastructural	Msambweni	offices	service	2021-		
development	Sub County	constructed	delivery in	June		
	Administration		the sub	2022		
	Office		county		14,426,253	
SUB TOTAL					14,426,253	
Programme	County Solid Wa	aste Managemen	ıt			
Name						
Programme	To improve on sa	anitation for hea	lthy livelihood			
Objective				-		
County cleaning	Purchase of	Number of	Improved	Sept		
services	skip bins for	skip bins	efficiency in	2021-		
	use with skip		solid waste	June		
	loaders		management	2022	6,000,000	
	Purchase of	Number of	Improved	Sept		
	bins for refuse	bins for	efficiency in	2021-		
	compactor	refuse	solid waste	June		
		compactors	management	2022	7,000,000	
SUB TOTAL 13,000,000						
Programme	Inspectorate and	Enforcement Di	vision			
Name	1					
Programme	To improve the administration of county enforcement services					
Objective						
Enforcement and	Fabricated	Number of	Improved	Sept		
compliance	container as	containers	enforcement	2021-		
	office space for	fabricated	of county	June		
	Enforcement		laws and	2022		
	Officers		regulations		3,000,000	
SUB TOTAL					3,000,000	
GRAND TOTAL FOR VOTE					30,426,253	

4.11 Department of Public Service and Administration

Programme	Project	Performance	Outcome	Time	Estimated	
		indicator		Frame	Cost	
Programme	Infrastructural deve					
Name						
Programme	To improve public service delivery					
Objective						
Infrastructural development	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	
GRAND TOTAL FOR VOTE					100,000,000	

4.12 County Assembly