



**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 8,647,000,000.00** from all sources excluding grants. The County Government intends to allocate **Ksh 2,665,241,893** 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.

Alex Onduko Thomas
Chief Officer Finance, Executive Services & Economic Planning
For CECM Finance, Executive Services& Economic Planning

ACKNOWLEDGEMENT

The production of this County Annual Development Plan (CADP) FY 2021-2022 was made possible through collaboration and effort of various stakeholders drawn from all sectors and arms of the County Government of Kwale, state and non – state actors who tirelessly and sacrificially 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 staffs of the County Budget and Economic Planning Division under the leadership of the Director, who steered the team in providing co-ordination, collating, analysing and consolidating this document. I acknowledge the support of the non – state actors through the County Budget and Economic Forum for their effort and contribution towards the preparation of this development plan. Their involvement and participation is vital in ensuring public participation as enshrined in the Kenya’s Constitution and the Public Finance Management Act, 2012.

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

Alex Onduko Thomas
Chief Officer Finance and Economic Planning

LIST OF ABBREVIATIONS

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

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EXECUTIVE SUMMARY

The implementation of development programmes for the financial year 2021/2022 will be funded by revenues amounting to **Ksh 2,665,241,893** from all sources. This will translate to about 32.6 percent of the total anticipated revenues of **Ksh 8,647,000,000**. To support implementation of the development programmes **Ksh 5,981,758,107** is intended to be allocated to undertake recurrent expenditures.

This CADP is organised as follows:

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

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

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

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

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

SOURCE	FY2021-2022	FY2022-2023	FY2023-2024
	(Kshs Million)	(Kshs Million)	(Kshs Million)
Equitable Share of Revenue from 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

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Table 2: Development Ceilings Per Department for FY2021/2022

DEPARTMENT	FLAGSHIP PROJECTS	OTHER PROJECTS	TOTAL 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 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	

CHAPTER ONE: COUNTY GENERAL INFORMATION

1.1 Introduction

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

1.2 County Location and Size

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

1.3 Physical and Topographical Features

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

1.4 Climatic Conditions

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

1.5 Population, Administrative and Political Units

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

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

County/Sub county	Total	Sex			Households	Land Area	Density
		Male	Female	Intersex	Total	Sq.km	Persons Per Sq. km
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:

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

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

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

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

County/Sub County	Total	Pre-Primary	Primary	Secondary	Middle Level/TVET	University	Adult Basic Education	Madrassa/Duksi
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

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

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

County/Sub County	Total	Pre-Primary	Primary	Secondary	Middle Level/TVET	University	Adult Basic Education	Madrassa/Duksi
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 dependants implying there is a high dependency ratio of 48.1 percent. The dependency ration is highest in Samburu (49.9), followed by Matuga (49.1), Kinango (48.9), Lungalunga (46.9) and Msambweni (45.9). Distribution of Population by Activity status is given below

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

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
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

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

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

County/Sub County	Total	Persons in the Labour Force		Persons outside the Labour Force
		Working	Seeking Work/No work Available	
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.

1.10 KEY DEVELOPMENT CHALLENGES

There are a myriad of challenges which continue to derail rapid socio-economic development in the County. The challenges affect both the social and economic sectors of the county. The main challenges include the following:-

i) Poor Education Standards and Inadequate Skilled Human Resources.

This is attributable to lack of quality school infrastructure, inadequate trained teachers/instructors, poor management of institutions and the community negative attitudes towards education.

ii) Low Agricultural, Livestock and Fisheries Production

The major economic activity in Kwale is agriculture but the county has faced perennial food shortages due to a number of reasons. These include overreliance on rain fed agriculture, poor land tenure systems and the lack of land ownership, poor crop and animal

husbandry, prevalent pests and diseases, low quality breeds and crop varieties and the lack of agricultural inputs and machinery.

iii) Poor Infrastructure including Road Network, Energy and Water Supply

Infrastructure including road network, energy (electricity) and water supply are key for rapid socio-economic development. Kwale county road network is inadequate and deplorable. The access to electricity is unreliable and inadequate; therefore investment and productivity in various sectors have lagged behind. Persistent water shortages are a common occurrence among households and more severe in the sparsely populated rural areas. Poor infrastructure has affected a number of sectors including agriculture, trade and investment, health and also growth of industries.

iv) Low Participation of Locals in Trade, Tourism, Industry and Other Investments

Kwale County has a great potential for growth of industries, tourism and trade. Large multinational companies have generated a lot of revenues but little of this trickles back to the local communities.

There are a number of reasons which have led to the dismal local investment in trade, industry and tourism. These include the lack of skills and expertise, weak capital base and the lack of collateral among others.

v) Poor Delivery of Quality Health Services

This is a major development challenge in Kwale County due to a number of causes including inadequate health facilities, high diseases incidences leading to higher disease burden, inadequate medical supplies and poor management of facilities. Productivity and the general development are impeded due to unhealthy population. More resources which will be utilized productively are used to contain disease and restore good health conditions among households.

vi) Poor Governance and Insecurity

Political differences, mistrust, suspicion and the lack of cooperation among leaders have been the main causes of poor governance in the county. As a result, there are high number of incomplete projects, duplication of projects leading to wastage of public resources, low transparency and accountability. This problem has been compounded by poorly formulated policies, an ignorant and illiterate population and retrogressive cultural practices. With the

emergence of devolution and new stable leadership combined with an informed citizenry and proactive civic society, Kwale County has a high potential to achieve good governance.

Insecurity is a major impediment to faster growth. For a long period, the county has witnessed civil strife and crime. The major causes have been the rise of militia groups radicalized on historical injustices and religious extremism, high unemployment and poverty levels and the emergence of drugs and substance abuse menace. This has affected the vibrant tourism and other sectors in the county.

vii) Poor Land and Environmental Management

Sustainable management of land, environment and natural resources is a key ingredient to foster rapid present and future development of the County. The county has witnessed the over-exploitation of natural resources, pollution of the environment, deforestation and poor land use. Pollution and poor waste disposal has resulted in reduced environmental quality and prevalence of poor health conditions.

Deforestation can result in reduced water and hydroelectric power supply leading to high costs of production and thus limiting growth. Poor land use is the main cause of land degradation and thereby desertification, loss of water, reduced soil productivity, poor crop yields, food shortages and ultimate underdevelopment. The root cause of poor land use is the lack of title documents for land ownership, poor land management skills, poor farming techniques and land degradation.

- viii) Others include; - Neglected social and cultural development, retrogressive cultural practices, traditions and beliefs, HIV and Aids prevalence, Climate change and increasing youth unemployment.

CHAPTER TWO: LINKAGES WITH OTHER PLANS

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

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

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

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

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

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

2.2 LINKAGE OF THE CADP WITH THE KENYA VISION 2030

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

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

Figure 1: Shimoni Port Development



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

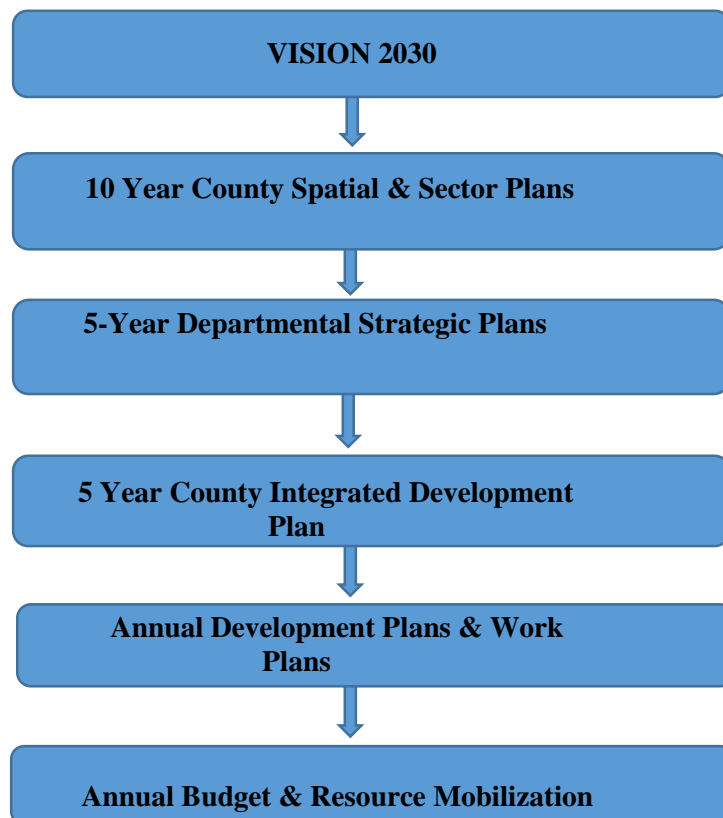
Annual development plans and annual operational plans are derived from department strategic plans. The strategic plans which are implemented through the annual plans including this County Annual Development Plan forms part of the Performance Management Framework at the county.

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

All County Integrated Development Plans are implemented through a series of five Annual Development Plans and five annual budgets. This CADP 2021/2022 is the fourth to be undertaken to actualize the 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 17 Goals (SDGs) was established by member countries to advance the development framework beyond 2015.

Figure 3: Sustainable Development Goals



1. The sustainable development goals agenda is a plan of action for people, planet, peace, prosperity and partnership;
2. 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:

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

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

Table 9: Linkage of County Functions with the SDGs

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

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

3.1 Introduction

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

3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

3.2.1 Introduction

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

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

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

3.2.2 Programmes, Objectives, Projects and Indicators

Programme	Objectives	Project	Performance 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		Complete overhaul of TEN tractors	Inspection reports and delivery notes	Increased agricultural productivity	5,000,000

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Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
	To improve on crop productivity	(AMS Msambweni)			
		Provision of four compressors (one per Sub County)	Number of compressors provided	Improved tractor maintenance and service delivery	2,000,000
		Agricultural mechanization services- Fuel for tractors	Number of beneficiaries	Improved service delivery to citizens	13,000,000
		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 sustainable livelihood	Promotion of breeding stock (Dairy cattle, meat goat and beef) in all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	19,800,000
		Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	2,500,000
		Construction of a livestock market in Samburu Chengoni ward	Certificate of completion and minutes of site meetings	Enhanced livestock marketing	7,500,000
		Equipping of the Kwale slaughter house in Tsimba Golini ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	5,000,000
		Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and minutes of site meetings	Enhanced security	6,500,000

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Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Animal Health	To promote animal health and improve livestock production	Vector control - Provision of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	5,000,000
		Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	2,500,000
		Construction and operationalization of two dips (Mbegani, and Sapo)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	7,536,447
		Vaccination programme (Vaccines provision` and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	4,000,000
		Support to AI & Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	1,500,000
		Rehabilitation of operational dips- Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in Ramisi ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	2,800,000

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Fisheries Development	To promote the productivity of fisheries and fish products in the county	Procuring of assorted fishing accessories, (Vanga,	Number beneficiaries and delivery notes	Increased production of fish	4,000,000
		Rehabilitation of Landing site-Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	5,000,000
		Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	2,000,000
		Construction of a landing site house for Mwandamu BMU in Ramisi ward	Number landing sites developed	Improved livelihood for fishermen	1,250,000
Support to Administration	Administration	Rehabilitation of County Agricultural & Livestock Offices and tiling of offices	Delivery note and Inspection reports	Improved service delivery	2,000,000
TOTAL					141,086,447

3.3 DEPARTMENT OF EDUCATION

3.3.1 Introduction

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

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

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

3.3.2 Programmes, Objectives, Projects and Indicators

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

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

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

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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 Mgone in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE centre at Mwenzamwenye primary school in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,471,445
		Construction of Chidunguni ECDE centre in Kinango ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction Magodzoni ECDE centre in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Renovation of Dzitegemee ECDE centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	1,703,222
		Renovation of Nganja ECDE centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	1,700,000
		Construction of an ECDE centre at Chirimani in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000

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

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Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Samburu Chengoni ward		transition rates	
		Construction of Chitswa cha Tiya ECDE centre in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Construction of an ECDE Centre at Ndugu ni Shakwa	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	6,600,000
		Installation and repairs of water harvesting system in centres ECDE all wards	Number of ECDE Centres supplied with water tanks and gutters	Conducive learning environment	5,000,000
		Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	Number of ECDE Centres installed with arts and play equipment	Conducive learning environment	8,000,000
		Purchase of ECDE instructional materials in all ECDE centres all wards	Number of ECDE centers supplied with instructional materials	Conducive learning environment	10,000,000
		Purchase and installation of Energy Saving Jikos in ECDE centres all wards	Number of Instructional Materials Purchased	Conducive learning environment	8,000,000
		SUB TOTAL			251,746,112
		Flagship Project			
		County ECDE Teacher Training College in	ECDE Teacher Training College Constructed	Skilled workforce	121,800,000

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Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Kinango sub-county			
		SUB TOTAL			121,800,000
Youth Training	To improve access to quality tertiary education	Construction of perimeter wall in Ukunda VTC in Ukunda ward	Number of VTCs fenced	Conducive learning environment	7,000,000
		Fencing of Mvumoni VTC in Gombato Bongwe ward	Number of VTCs fenced	Conducive learning environment	4,000,000
		Construction of a girls' hostel at Galana VTC in Tsimba Golini ward	No. of girls' hostels Constructed	Increased Enrolment & transition rates	8,000,000
		Construction of Perimeter wall in Mwena VTC in Mwereni ward	No. of VTCs fenced	Conducive learning environment	-
		Construction of perimeter wall fence at Mazeras VTC in Kasemeni ward	No. of perimeter walls constructed	Conducive learning environment	-
		Construction of a VTC at Pemba in Mwavumbo ward	No. of VTCs constructed	Increased Enrolment & transition rates	8,000,000
		Construction of a VTC administration block at Msulwa in Kubo South ward	No. of administration blocks constructed	Conducive learning environment	8,000,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of administration block at Donje VTC in Mackinon road ward	No. of administration blocks constructed	Conducive learning environment	3,650,000
		Purchase of tools and Equipment for all VTC centres	No. of VTCs equipped	Conducive learning environment	10,980,317
		SUB TOTAL			49,630,317
TOTAL					423,176,429

3.4 DEPARTMENT OF HEALTH CARE SERVICES

3.4.1 Introduction

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

Vision

A responsive and efficient health care system in Kwale County

Mission

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

3.4.2 Programmes, Objectives, Projects and Indicators

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
Curative and Rehabilitative Services	To enhance quality and affordable diagnostic and treatment services	Supply and installation of an ultrasound machine at Kikoneni Dispensary in pongwe/Kikoneni ward	Number of ultrasound machines installed	Improved service delivery	5,500,000
		supply and installation of an ultrasound at Lutsangani Dispensary In Kinango Ward	Number of ultrasound machines installed	Improved service delivery	-
		Construction of male and female wards at Lutsangani dispensary in Kinango ward	No. of wards constructed	Improved service delivery	8,000,000
		Construction of a dispensary at Dzivani in Kinango ward	No. of dispensaries constructed	Improved service delivery	6,621,445
		Installation of solar power, Ndavaya dispensary in ndavaya Ward	Interrupted services during blackouts	Improved service delivery	1,500,000
		supply and installation of an ultrasound machine at Vigurungani Dispensary in Puma ward	Number of ultrasound machines installed	Improved service delivery	5,000,000
		supply and installation of an xray machine at Mnyenzi Health center in Kasemeni ward	No. of patients attended	Improved service delivery	5,000,000

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Purchase of an Ultra sound machine for kwale Hospital in Tsimba Golini Ward	Number of ultrasound machines installed	Improved service delivery	5,000,000
		Construction of an Oncology Centre in Tsimba Golini Ward	No. of patients benefited	Improved service delivery	30,000,000.00
		SUB TOTAL			66,621,445
Preventive and Promotive Health Services	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets in Gombato Bongwe ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	5,000,000
		Rehabilitation of Gombato Dispensary in Bongwe/Gombato ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved security, Improved service delivery	3,000,000
		Rehabilitation of staff houses at Waa Dispensary in Waa Ngombeni ward	Site Minutes, Completion certificates	Improved service delivery	3,000,000
		Renovation of Matuga Dispensary In Waa Ngombeni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	-

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a Maternity ward at mvindeni Dispensary in Ukunda Ward	Site Minutes, Completion certificates, No. of wards constructed	Improved security, Improved service delivery	12,000,000
		Construction of staff house at muungano dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved service delivery	-
		Construction of a maternity wing at Milalani dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	5,600,000
		Equipping of laboratory at mwamivi and pongwe dispensary in Tiwi ward	Site Minutes, Completion certificates, No. of laboratories equipped	Improved sanitation, Improved service delivery	1,700,000
		Construction of twin staff at Bilashaka dispensary in Tsimba Golini ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved security, Improved service delivery	5,600,000
		Equipping of a laboratory at Mteza Dispensary in Tsimba Golini Ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved service delivery	2,000,000
		Construction and equipping of Laboratory at Deri Dispensary in Mkongani Ward	Site Minutes, Completion certificates, No. of laboratories constructed and equipped	Improved sanitation, Improved service delivery	5,500,000

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a waiting bay at Ngombeni dispensary In Waa Ngombeni ward	Site Minutes, Completion certificates	Improved security, Improved service delivery	-
		Construction of a staff house at Mkongani health centre in Mkongani Ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved service delivery	3,600,000
		Construction of a perimeter wall at Mkongani Health Centre in Mkongani ward	Site Minutes, Completion certificates	Improved service delivery	9,419,889
		Construction of a maternity wing at Mtsangatamu dispensary in Mkongani ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	3,500,000
		Construction of a twin staff at Mwaluvanga dispensary in Kubo south Ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	5,600,000
		Construction of a dispensary at Kinango Ndogo in Kubo South ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved service delivery	6,000,000

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Equipping of Kinango Ndogo dispensary in Kubo South ward	Site Minutes, Completion certificates, List of equipments delivered	Improved service delivery	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	1,500,000
		Installation of septic tank at Kibuyuni dispensary In Kubo South Ward	Site Minutes, Completion certificates	Improved service delivery	1,500,000
		Construction of twin staff at Kiwegu dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	5,600,000
		Establishing and equipping a laboratory Unit at Mwanamamba dispensary in Vanga Ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved security, Improved service delivery	3,000,000
		Construction of a staff house at Pangani Dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved service delivery	3,600,000
		Upgrading of Mwangulu dispensary to a health centre in Mwereni ward	Site Minutes, Completion certificates, No. of dispensaries upgraded	Improved service delivery	-

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction and equipping of Kilimangodo dispensary male and female wards in Mwereni ward	Site Minutes, Completion certificates, No. of wards constructed	Improved service delivery	8,000,000
		Construction of a twin staff quarters at Chigombero dispensary in Pongwe/Kikoneni ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved security, Improved service delivery	3,600,000
		Construction of a staff house at Kivuleni dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	3,600,000
		Renovation of Wasini dispensary in Pongwe Kinoneni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	2,000,000
		Construction of Mabafweni dispensary phase 2 in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	2,000,000
		Rehabilitation of OPD block at Vitsangalaweni Dispensary in Dzombo ward	Site Minutes, Completion certificates	Improved service delivery	2,000,000

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a twin staff house wing at Gandini dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	5,800,000
		Construction of toilets at Mwananyamal a Dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of toilets constructed	Improved security, Improved service delivery	1,000,000
		Construction of a twin staff house at Mamba dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved service delivery	6,000,000
		Rehabilitation of Kibandaongo Dispensary in Kinango ward	Site Minutes, Completion certificates	Improved service delivery	2,000,000
		Construction and equipping of a laboratory, Mbwaleni dispensary in Ndavaya ward	Site Minutes, Completion certificates, No. of laboratories constructed	Improved sanitation, Improved service delivery	5,500,000
		Supply and installation of Ultra Sound machine for Ndavaya Health Centre in Ndavaya ward	No. of Ultra Sound machines procured and delivered	Improved service delivery	5,000,000
		Purchase of patient beds and assorted ward equipments at	No. of equipments delivered	Improved service delivery	5,000,000

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

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Renovation of old staff houses, Bofu dispensary in Kasemeni ward	Site Minutes, Completion certificates, No. of staff houses renovated	Improved sanitation, Improved service delivery	-
		Construction of a theatre at Mnyenzi Health Centre in Kasemeni ward	Site Minutes, Completion certificates, No. of theatres constructed	Improved service delivery	15,600,000
		Construction and equipping of Chigato dispensary	Site Minutes, Completion certificates, No. of dispensaries constructed and equiped	Improved service delivery	9,171,445
		Construction and equipping of a mortuary at Samburu Hospital in Samburu Chengoni ward	Site Minutes, Completion certificates, No. of mortuaries constructed	Improved sanitation, Improved service delivery	15,000,000
		Construction of a laboratory, Makamini dispensary in Macknon road ward	Site Minutes, Completion certificates, No. of laboratories constructed and equiped	Improved sanitation, Improved service delivery	5,500,000
		Construction of a ward at Taru Dispensary in Macknon road ward	Site Minutes, Completion certificates, No. of wards constructed and equiped	Improved sanitation, Improved service delivery	6,000,000

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a psychiatry ward at Tiwi Rural Health Centre(General and acute ward and a perimeter wall) Phase 1 in Tiwi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	9,238,554
		Construction of a maternity ward at Lungalunga hospital in Vanga ward	Site Minutes, Completion certificates, No. of maternity wards constructed	Improved sanitation, Improved service delivery	-
		Construction of a dispensary at Tsuini in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction and equipping of a dispensary at Kidomaya in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction of a dispensary at Jego in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	3,600,000
		Construction of a modern outpatient block at Samburu Sub County hospital phase 1 in Samburu Chengoni ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	10,000,000

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Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of twin staff house at Muembeni dispensary in Kinondo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved sanitation, Improved service delivery	3,600,000
		Construction of staff house at Ibn Sinna dispensary in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	-
		Construction of a perimeter wall at Mwembeni dispensary with water tower tank in Kinondo ward	Site Minutes, Completion certificates	Improved security Improved service delivery	5,600,000
		Construction of a dispensary at Kinondo with a maternity wing in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	11,000,000
		Construction of Twin staff house at Mafisini Dispensary in Ramisi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	3,600,000
		Construction of twin staff house at Eshu Dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	5,600,000
SUB TOTAL					277,801,333
TOTAL FOR VOTE					344,422,778

3.5 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

3.5.1 Introduction

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

Vision:

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

Mission:

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

3.5.2 Programmes, Objectives, Projects and Indicators

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
TOURISM AND ICT					
Policy Framework	To create an enabling environment for investments in the County	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	2,500,000
Tourism Promotion and Marketing	To increase tourism arrivals in the County	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism earnings	5,000,000
Tourism product diversification	Diversify tourism products	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach road	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	9,500,000

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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 graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	2,500,000
		SUB-TOTAL			24,000,000
ICT Infrastructure development	To support county operations for improved public service delivery	Design and implementation of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	1,300,000
		Installation of community hotspots in Gombato-Bongwe, Ukunda ward	Number of hotspots installed	Improved access to information	1,900,000
		Design and implementation of local area network- Msambweni Blood Bank, Paediatric Ward	Number of local area networks done	Improved service delivery	-
		Extension of Fibre Optic Metropolitan Area Network to County	Length of Fibre Installed and operational	Improved access to key systems	1,190,000

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Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		Water Department			
		Expansion of County Wide Area Network- Puma ward offices, Mackinon Road Ward, Samburu Ward and Tiwi Rural Hospital	No. of offices with operational internet access	Improved access to key systems	5,000,000
		Establishment of online repository (e-government compliance services)	Fully operational portal	Improved service delivery	4,400,000
		Installation of power Regulators and Stabilizers in Ward Offices	Operational Power Immunity System	Improved service delivery	3,210,000
		SUB-TOTAL			17,000,000
TOTAL					41,000,000
TRADE AND ENTERPRISE DEVELOPMENT					
Investment	To promote industrial development, manufacturing and value addition	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	Number of fruit processing plant constructed	Improved incomes	115,907,320
Policy Development	To create an enabling environment for investments in the County	Policy Development - Investment Policy, KEDEC, Trade & Markets Act, Weights and Measures	Number of policies developed	Enhanced service delivery	11,000,000

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Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		ACT - 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	4,500,000
Administration	To create a conducive working environment for improved service delivery	Provision for the purchase of Staff vehicle to support capacity building of traders, boda boda riders, promoting cooperative development and administration	Number of traders benefitting from capacity building sessions	Improved service delivery	7,000,000
Weights and Measures	To promote fair trade practices and consumer protection	Purchase of Standards for Weights and Measures - for Consumer protection and fair trade promotion	Number of standards procured and implemented	Improved service delivery	3,000,000
Markets Development	To develop market linkages and infrastructure for socio - economic development	Construction/ renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	2,000,000
		Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	9,975,475

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

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Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		with water tower			
		Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/market conditions	6,000,000
		Construction of market shed and water tower - Mazola (Puma Ward)	Market shed and Rain water harvesting facilities constructed	Improved trading/market conditions	1,200,000
		Construction of public toilet (with water tower) and boda boda shed at Mwangwei market	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
		Construction of public toilet (with water tower) and boda boda shed at Mackinnon Trading Centre	Rain water harvesting facilities and toilet constructed	Improved service delivery	3,000,000
SUB TOTAL					180,582,795
TOTAL					221,582,795

3.6 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

3.6.1 Introduction

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

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

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

3.6.2 Programmes, Objectives, Projects and Indicators

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

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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 development	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment rate	Enhanced Women and Youth Empowerment	25,000,000
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of county stadia Phase 4	Number of stadiums constructed	Improved infrastructure for sports, arts and talent development	120,042,911
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Improvement of sports fields	Number of sport fields improved	Improved infrastructure for sports, arts and talent development	13,660,428
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	5,000,000
TOTAL					196,453,339

3.7 DEPARTMENT OF ROADS AND PUBLIC WORKS

3.7.1 Introduction

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

Vision:

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

Mission:

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

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
COUNTY FLAGSHIP PROJECTS					
Roads	To improve on connectivity for rapid	Flagship Project 1: Tarmacking of Kona ya Jadini - Neptune	KM of road tarmacked	Improved connectivity and urban development	14,346,511

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
	economic growth	Road Junction at Lotfa Resort			
		Flagship Project 2: Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	127,977,685
		Flagship Project 3: Tarmacking of Mkilo Kalalani Mavirivirini Luweni Road	KM of road tarmacked	Improved connectivity and urban development	10,004,861
		TOTAL			152,329,057
COUNTY ACCESS ROADS (CRF)					
Roads	To improve on connectivity for rapid economic growth	Opening of Mwamanga Giriama Dance-Jungle Snake Park-Chidzangoni Road in Gombato/ Bongwe ward	KM of road opened	Improved connectivity	7,000,000
		Murruming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	5,000,000
		Murruming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe road	KM of road gravelled	Improved connectivity	6,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Cabro paving of Kongo Mosque - main road in Gombato Bongwe road	KM of road cabro paved	Improved connectivity	12,000,000
		Construction of two culverts at Darling kwa Mama Inlela - Darling butchery and Nzeki in Gombato Bongwe road	KM of road rehabilitated	Improved connectivity	1,921,445
		Rehabilitation of Kwa Mzee Mwatara - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	3,000,000
		Murruming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	3,000,000
		Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - kwa Majeni (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in Ukunda ward	KM of road rehabilitated	Improved connectivity	1,000,000
		Opening of access road from Ndeme mosque – PAVI –	KM of road opened	Improved connectivity	7,000,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Bungalow in Kinondo ward			
		Murruming and gravelling of Mzambarauni - Kinondo pry - Kaya Kinondo road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
		Murruming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaa road in Kinondo ward	KM of road gravelled	Improved connectivity	6,000,000
		Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	KM of road opened	Improved connectivity	3,904,779
		Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert in Ramisi ward	KM of road improved	Improved connectivity	5,000,000
		Murruming of Kingwede kwa Chief - Mvimoni beach road with support from county machinery in Ramisi ward	KM of road gravelled	Improved connectivity	2,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	KM of road cabro paved	Improved connectivity	8,073,188
		Cabro paving of Kisite - Nice view road in Ramisi ward	KM of road cabro paved	Improved connectivity	7,000,000
		Cabro paving of Sawa sawa - Mkunguni beach road Phase 2 in Ramisi ward	KM of road cabro paved	Improved connectivity	8,000,000
		Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	KM of road cabro paved	Improved connectivity	5,298,257
		Rehabilitation of Mng'ongoni Chigato in Waa/ Ng'ombeni	KM of road rehabilitated	Improved connectivity	2,000,000
		Rehabilitation of Mwauchi - Ganze road in Waa/ Ng'ombeni	KM of road rehabilitated	Improved connectivity	-
		Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	8,000,000
		Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	8,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Cabro paving of Kombani - Mferejini - Beach road Phase 2 in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	10,000,000
		Murruming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	KM of road gravelled	Improved connectivity	4,000,000
		Cabro paving of Sokoni-Tiwi rural health centre road in Tiwi ward	KM of road cabro paved	Improved connectivity	16,500,000
		Rehabilitation of Dzinyenzi/ Chimya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Rehabilitation of Tsezani – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Opening and gravelling of Checkpoint- Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	7,000,000
		Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula	Number of bridges constructed	Improved connectivity	2,300,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		road at the river in Kubo south ward			
		Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	5,000,000
		Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	4,000,000
		Cabro paving of Petrol station - Kiungani road in Vanga ward	KM of road cabro paved	Improved connectivity	5,700,000
		Cabro paving of kwa Chief - Mgera road in Vanga ward	KM of road cabro paved	Improved connectivity	6,971,445
		Rehabilitation, murraming and culverting of county access roads from Mteza, Maringoni, Kasemeni, KwaNyanje, Kalwembe, Mapichani in Mwereni ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Grading and Gravelling of Mwambao Fikirini Chiromo road in Pongwe/ Kikoneni ward	KM of road gravelled	Improved connectivity	7,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Opening of Kanana - Kiranja road in Pongwe Kikoneni road	KM of road opened	Improved connectivity	4,000,000
		Opeining of Wasini - Mkwiro road Phase 2 in Pongwe Kikoneni road	KM of road opened	Improved connectivity	2,000,000
		Rehabilitation of Menzamwenye - Chamunyu Mwanguda road in Dzombo ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Gravveling and heavy murruming of Kona ya Mamba - Mamba road in Dzombo ward	KM of road gravelled	Improved connectivity	10,000,000
		Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	KM of road opened	Improved connectivity	6,000,000
		Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa Ruaka and Kakuphani in Ndavaya ward	KM of road gravelled	Improved connectivity	7,000,000
		Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at	KM of road gravelled	Improved connectivity	7,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward			
		Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande-Bumburi- road in Mwavumbo ward	KM of road gravelled	Improved connectivity	7,000,000
		Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Installation of culverts at Kalalani Guest House road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	3,000,000
		Road Opening from Mtaa - Mkulung'ombe -Kwa Ndado- Chikwakwani - Mbande Rd in Kasemeni ward	KM of road opened	Improved connectivity	7,000,000
		Murruming of Ngurugani - Mbuyuni road in Kasemeni ward	KM of road gravelled	Improved connectivity	7,000,000
		Road opening: Kinagoni - Mung'ale - Cheruka	KM of road opened	Improved connectivity	7,000,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		ECDE in Samburu ward			
		Rehabilitation of Mgalani Busho Kilibasi in Mackinon ward	KM of road rehabilitated	Improved connectivity	7,000,000
		Opening of Kasagen - Shirango A - Shirango B - Wayani road	KM of road opened	Improved connectivity	5,000,000
		Survey and demarcation of County roads	Number of surveys and demarcations done	Improved connectivity	2,000,000
		Environmental and Social Impact Assessment	Number of environmental and social impact assessment	Improved connectivity	3,000,000
		Provision of Murram for selected county roads	Tonnes of murram provided	Improved connectivity	3,000,000
		SUB TOTAL			305,669,114
COUNTY ELECTRIFICATION					
Public lighting/ County electrification	To improve on security, urban development and general economic activities for rapid economic growth	Street lights along Kona ya Jadini - Lotfa-Beach road in Ukunda ward	No. of streetlights installed	Improved connectivity and security and general livelihood	4,177,199
		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	1,168,771

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Construction of streetlights at Lutsangani town centre in Kinango ward	No. of streetlights installed	Improved connectivity and security and general livelihood	5,000,000
		Erection of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	No. of floodlights installed	Improved security and livelihood	1,800,000
		Erection of floodlights at Chigombero in Pongwe Kikoneni road	No. of floodlights installed	Improved security and livelihood	1,500,000
		Erection of floodlight at Makuti near kwa Mzee Mwachala in Gonbato Bongwe ward	No. of floodlights installed	Improved security and livelihood	1,500,000
		SUB TOTAL			16,645,970
MAINTENANCE OF COUNTY ACCESS ROADS (RMLF GRANT - KRB)					
Roads	To improve on connectivity for rapid economic growth	Murraming of Mabokoni-TUM University-Blue Jay Road in Gombato/Bongwe ward	KM of road gravelled	Improved connectivity	5,700,000
		Cabro paving of Chidzangoni-Diamond petrol station road in Gombato/Bongwe ward	KM of road cabro paved	Improved connectivity	5,700,000
		Cabro paving of Humwakane Mkwakwani primary school	KM of road cabro paved	Improved connectivity	5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		in Ukunda ward			
		Phase 3 cabro paving from cooperative-Ukunda secondary-gulf petrol station in Ukunda ward	KM of road cabro paved	Improved connectivity	5,700,000
		Cabro paving of Galu – Madago beach road in Kinondo ward	KM of road cabro paved	Improved connectivity	5,700,000
		Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Grading and gravelling of Mwaembe Munje-Funzi road in Ramisi ward	KM of road gravelled	Improved connectivity	5,700,000
		Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward	KM of road improved	Improved connectivity	5,700,000
		Grading and murraming of Madibwani-Bombo-Kiteje road in Waa/ Ng'ombeni	KM of road gravelled	Improved connectivity	5,700,000
		Murraming of Bombo-Mbuguni road in Waa/ Ng'ombeni	KM of road gravelled	Improved connectivity	5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Rehabilitation of Mwamlongo - Muungano in Tiwi ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Rehabilitation of Mabriver Hill park-Amani in Tiwi ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	KM of road gravelled	Improved connectivity	5,700,000
		Rehabilitation of Tumaini Mwabuga /Sheep and goats road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Grading, Gravelling and drift Mkongani Mtsamviani Deri in Mkongani ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	KM of road gravelled	Improved connectivity	5,700,000
		Rehabilitation of Manyatta-Lukore in Kobo south ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in	KM of road gravelled	Improved connectivity	5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Kobo south ward			
		Gravelling of Mahuruni Kiwegu Road in Vanga ward	KM of road gravelled	Improved connectivity	5,700,000
		Rehabilitation of Jua kali Ngathini road in Vanga ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakatani-Kilimangodo road in Mwereni ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling and culverts Kiranze-Mwamtsefu-Manda road in Mwereni ward	KM of road gravelled	Improved connectivity	-
		Gravelling and culverting of Manda - Mwamtsefu - Dzirihiini road in Mwereni ward	KM of road gravelled	Improved connectivity	5,785,028
		Rehabilitation, murruming and installation of a drift at Mtumwa - Vichenjeleni - Bidinimole - Vibandani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	5,103,671
		Rehabilitation, murruming and installation of a drift at	KM of road rehabilitated	Improved connectivity	5,300,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Mwangulu - Tingani road in Mwereni ward			
		Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Rehabilitation, Grading and Gravelling of Mvumoni/ Bwiti/ Mwambalazi road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Rehabilitation of Maro-Stage ya Muhogo road in Dzombo ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	KM of road gravelled	Improved connectivity	5,700,000
		Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000
		Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Road Opening from Kidzaya - Mbita - Kwa Bita in Ndavaya ward	KM of road opened	Improved connectivity	5,700,000
		Gravelling of Matsutsuni-Kifyonzo Road and installation of drifts at Matsutsuni in Ndavaya ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma ward	KM of road gravelled	Improved connectivity	5,700,000
		Gravelling and grading of Tata -Rorogi Road in Puma ward	KM of road gravelled	Improved connectivity	5,700,000
		Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward	KM of road gravelled	Improved connectivity	5,700,000
		Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni ward	KM of road gravelled	Improved connectivity	5,700,000

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Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	KM of road rehabilitated	Improved connectivity	5,700,000
		Road opening: Kwa Hare - Shauri Moyo - Mwaruphesa - Kanjaocha in Samburu ward	KM of road opened	Improved connectivity	5,700,000
		Road opening: Kamale - Ndowero - Mwangoloto in Samburu ward	KM of road opened	Improved connectivity	5,900,000
		Murraming and structuring: Masaruko- Makamini – Kituu Rd in Mackinon ward	KM of road gravelled	Improved connectivity	5,700,000
		Rehabilitation of Malomani- Vinyunduni- Sakake-Taru Rd in Mackinon ward	KM of road rehabilitated	Improved connectivity	5,700,000
		SUB TOTAL			238,688,699
TOTAL					713,332,840

3.8 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

3.8.1 Introduction

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

Vision:

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

Mission:

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

3.8.2 Programmes, Objectives, Targets, Indicators and Cost Estimates

Programme	Objectives	Projects	Performance indicator	Cost Estimate
Land Administration and Management	To resolve all Land issues in the County	Acquisition of land-all wards	Number of parcels and acreage of land acquired	10,000,000
		Fencing and beaconing of Kaya forests-Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	50,000,000
		Development of Land information management system Phase 2	Full operational system in Place and the number of parcel data in the system	10,000,000
SUB TOTAL				70,000,000
Urban and Rural Development Planning	To ensure planned development	Automation of Development Approval Phase 2	A development approval system in place	10,000,000
		Landscaping of Beach road Phase 4	Number of kilometres of road done	9,000,000
		Urban designing and beautification of SIDA land in	Well-designed urban park in place	5,543,666

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Programme	Objectives	Projects	Performance indicator	Cost Estimate
		Kwale to be an urban park		
		SUB TOTAL		4,543,666
Forestry, Environment and Mining	To improve on environmental conservation for sustainable development	Establishment of a biogas plant at Pungu Slaughter house	Number of biogas plant established	5,000,000
		Tree planting for forest development	Number of areas and wards forested	5,000,000
		Establishment of FOUR community tree nurseries	Number of tree nurseries established	5,000,000
		Energy saving jikos	Number of beneficiaries	10,000,000
		Construction of a landfill phase 2 in Kinondo	A municipal dumpsite complete and operational	10,000,000
		SUB TOTAL		35,000,000
TOTAL			129,543,666	

3.9 DEPARTMENT OF WATER SERVICES

3.9.1 Introduction

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

Vision:

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

Mission:

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

3.9.2 Programmes, Objectives, Targets and Indicators

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

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Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Abstraction Authorization			
		Water Quality Monitoring	Number of monitoring reports done	Improved water quality	2,000,000
		SUB TOTAL			10,000,000
Support to Community Water Projects					
	To improve the access, quality and storage of water for sustainable development	Maintenance of Community Water Projects (Pumps/motors , Dam embankment/s pillway , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Number of emergency water supply systems rehabilitated	Improved access to clean and safe water	
		SUB TOTAL			15,000,000
Development of Borehole Water Supply Systems					
	To improve the access, quality and storage of water for sustainable development	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	4,000,000
		Development of a borehole water supply equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	5,000,000

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

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

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

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

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

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

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

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Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Rehabilitation of Kakwajuni Dam in Mkongani ward	Number of dams rehabilitated	Improved access to clean and safe water	10,000,000
		Construction of a water pan, Kwa Hassan in Mackinon road ward	Number of water pans constructed	Improved access to clean and safe water	4,000,000
		Construction of water pan at Boyani kwa Mtunga in Kasemeni ward	Number of water pans constructed	Improved access to clean and safe water	5,000,000
		Rehabilitation of an open well with water tower at Mvumoni kwa Mzee Dziko in Gombato Bongwe ward	Number of open wells rehabilitated, Number of water towers constructed	Improved access to clean and safe water	1,900,000
		SUB TOTAL			70,986,325
		TOTAL			272,865,662
Flagship Projects: Development of Medium Level Dams					
	To improve the access, quality and storage of water for sustainable development	Purchase of a Pump Testing Kit	Number of testing kits purchased	Improved access to clean and safe water	10,000,000
		Mwakalanga Dam Phase 3: Completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to	Number of dams constructed	Improved access to clean and safe water	155,000,000

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Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Mwangulu in Mwereni ward			
		Dziweni dam Phase 4 in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	9,500,000
		Kizingo Dam Phase 3 in Mackinon road ward	Number of dams constructed	Improved access to clean and safe water	50,000,000
		Construction of a Dam Phase 2 in Samburu Chengoni Ward	Number of dams constructed	Improved access to clean and safe water	15,000,000
		Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Number of dams constructed	Improved access to clean and safe water	21,500,000
		Matuga Water supply improvement (Development of Production Well Field at Dzangadzani and construction of Water Raising mains to Elevated steel tank at Matuga) in Waa Ng'ombeni ward	Number of dams constructed	Improved access to clean and safe water	-

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Pipeline extension from Nyalani to Mwangoni to Bang'a(Pipeline Extension from Vigurungani to TTC at Bang'a) in Puma ward	Number of kilometers of pipeline constructed	Improved access to clean and safe water	50,000,000
SUB TOTAL					311,000,000
TOTAL					583,865,662
Grant: Water and Sanitation Development Project					
		WSDP Grant	Number of improved water and sanitation projects	Improved access to clean and safe water	
TOTAL					583,865,662

3.10 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

3.10. 1 Introduction

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

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

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

3.10.1 Programmes, Objectives, Targets and Indicators

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

3.11 DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION

3.11.1 Introduction

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

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

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

3.11.2 Programmes, Objectives, Targets and Indicators

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
Devolved Units Infrastructural development	To improve public service delivery	Construction of Msambweni Sub County Administration Office	Number of offices constructed	Improved service delivery in the sub county	14,972,990
County Solid Waste Management	To improve on sanitation	Purchase of skip bins for use with skip loaders	Number of skip bins	Improved efficiency in solid waste management	6,000,000

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
	for healthy livelihood	Purchase of bins for refuse compactor	Number of bins for refuse compactors	Improved efficiency in solid waste management	8,000,000
Inspectorate and Enforcement Division	To improve the administration of county enforcement services	Fabricated container as office space for Enforcement Officers	Number of containers fabricated	Improved enforcement of county laws and regulations	3,000,000
TOTAL					31,972,990

3.12 COUNTY ASSEMBLY

3.12.1 Introduction

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

Vision:

A hub of legislative excellence in Kenya and beyond

Mission:

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

3.12.2 Programmes, Objectives, Targets and Indicators

Programme	Objective	Target	Performance indicator	Outcome	Cost Estimate
Infrastructural development	To improve Public Service Delivery	Proposed construction of boundary wall and halls- an extension of the Ward office for 20 Ward offices.	Number of offices fenced	Improved service delivery	87,558,464
TOTAL					87,558,464

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION MATRIX

4.1 Introduction

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

4.2 Department of Agriculture, Livestock and Fisheries

Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Cost Estimate
Programme Name	Crop Development				
Programme Objective	To promote agricultural productivity in the County				
Crop production	Rehabilitation and Up Scaling of Micro irrigation	Number of drip kits purchased per ward; No of beneficiaries and acreage under irrigation	Improved food and income security at county and household level	July 2021- June 2022	2,700,000
	Promotion of food Crops (Certified Maize, Root Crops& Pulses) all wards	List of beneficiaries	Improved food security at household level	July 2021- June 2022	23,000,000
	Rehabilitation and Purchase of Seedlings	List of beneficiaries	Establishment of cash crops processing plants	July 2021- June 2022	3,000,000
	Equipping ATC hostels	Number of hostels equipped.	Improved working condition & service delivery	July 2021- June 2022	3,000,000
	Equipping of ATC dining hall	Number of ATC dining halls equipped	Improved service delivery	July 2021- June 2022	2,000,000
	Establishment of demonstration farm(orchard and fodder)	Number of farms established	Promotion of crops productivity	July 2021- June 2022	2,000,000
	Crop Health	Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	List of beneficiaries	Increased productivity	July 2021- June 2022

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Cost Estimate
Crop Production and food security	Complete overhaul of TEN tractors (AMS Msambweni)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	5,000,000
	Provision of FOUR compressors (ONE per sub county)	Inspection reports and delivery notes	Increased agricultural productivity	July 2021- June 2022	2,000,000
	Agricultural mechanization services- Fuel for tractors	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	13,000,000
	Rehabilitation of the Agricultural Mechanization offices in Msambweni	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2021- June 2022	1,500,000
SUB TOTAL					62,200,000
Programme Name	Livestock development				
Programme Objective	To promote the productivity of livestock and livestock products in the County				
Livestock breeding	Promotion of breeding stock (Dairy cattle, sheep, meat goat and beef) all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	July 2021- June 2022	19,800,000
Value Addition of Livestock and Livestock Products	Establishment of apiaries	Number of beneficiaries	Increased productivity of honey	July 2021- June 2022	2,500,000
	Construction of a livestock market (Samburu Chengoni)	Number of markets constructed.	Enhanced livestock products	July 2021- June 2022	7,500,000

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Cost Estimate
	Equipping of the Kwale slaughter house in Tsimba Golini ward	Number of Slaughterhouses equipped	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	5,000,000
	Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and site minutes	Enhanced security	July 2021- June 2022	6,500,000
Livestock Disease control	Vector control - Provision of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	5,000,000
	Clinical services- Provision of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	2,500,000
	Construction and operationalization of TWO dips (Mbegani, and Sapu)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	7,536,447
	Rehabilitation of operational dips-Vyongwani in Tsimba Golini, Majimoto in Kubo South & Magoma in Ramisi ward	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2021- June 2022	2,800,000
	Vaccination programme (Vaccines provision` and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	July 2021- June 2022	4,000,000

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Cost Estimate
Value Addition of Livestock and Livestock Products	Support to AI & Synchronization	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	July 2021- June 2022	1,500,000
SUB TOTAL					64,636,447
Programme Name	Fisheries Development				
Programme Objective	To promote the productivity of fisheries and fish products in the County				
Fish Production Management	Procuring of assorted fishing accessories	Number beneficiaries and delivery notes	Increased production of fish	July 2021- June 2022	4,000,000
Fish Production Management	Rehabilitation of Landing site- Chale Jeza	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	July 2021- June 2022	5,000,000
Fisheries support services	Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	July 2021- June 2022	2,000,000
	Construction of a landing site house for Mwandama BMU in Ramisi ward	Number landing site developed	Improved livelihood for fishermen	July 2021- June 2022	1,250,000
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 TOTAL FOR VOTE					141,086,447

4.3 Department of Education

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

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Construction of Kigongoni ECDE in Waa ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	5,871,445
	Construction of Ngoto ECDE in Tiwi ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Mbuguni Pry in Tsimba Golini ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Boyani West Pry in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Kipinda in Mkongani ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Magwasheni in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Makobe in Kubo South ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Mlalo ECDE in Vanga ward	Number of ECDE Centres Constructed	Increased enrolment;	Sept 2021 – June 2022	6,600,000

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
			Increased transition rates		
	Construction Bondeni ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Pehoni Village ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Kidziweni/Mitunguni ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Mikuwani B ECDE in Mwereni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Kiwambale ECDE in Pongwe ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Mgome ECDE in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of an ECDE Centre at Menzamwenye Pry School in Dzombo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,471,445
	Construction of Chidunguni ECDE in Kinango ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Construction of Magodzoni ECDE in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Renovation of Dzitegemee ECDE Centre in Ndavaya ward	Number of ECDE Centres renovated	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	1,703,222
	Renovation Nganja ECDE Centre in Ndavaya ward	Number of ECDE Centres Renovated	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	1,700,000
	Construction of Chirimani ECDE in Ndavaya ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Mgalani ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Maendeleo ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Kitondo ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction Kuranze ECDE in Puma ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	7,000,000
	Construction of Julani B ECDE in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Construction of Luweni ECDE in Mwavumbo ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Miguneni Pry ECDE in Kasemeni ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Kanjaocha ECDE in Samburu ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Chitswa cha Tiya ECDE in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Construction of Ndugu ni Shakwa ECDE in Mackinon Rd ward	Number of ECDE Centres Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	6,600,000
	Supply, delivery and installation of Arts and Play Equipment in ECDE centres all wards	Number of ECDE Centres installed with arts and play equipment	Conducive learning environment	Sept 2021 – June 2022	8,000,000
	Installation and repairs of water harvesting system in centres ECDE all wards	Number of ECDE Centres supplied with water tanks and gutters	Conducive learning environment	Sept 2021 – June 2022	5,000,000
	Purchase and installation of Energy Saving Jikos in ECDE centres all wards	Number of Energy saving jikos purchased	Conducive learning environment	Sept 2021 – June 2022	8,000,000

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Purchase of ECDE instructional materials in all ECDE centres all wards	Number of ECDE centres supplied with instructional materials	Conducive learning environment	Sept 2021 – June 2022	10,000,000
SUB TOTAL					251,746,112
Flagship Project					
	County ECDE Teacher Training College in Kinango sub-county	ECDE Teacher Training College Constructed	Increased enrolment; Increased transition rates	Sept 2021 – June 2022	121,800,000
SUB TOTAL					121,800,000
Programme Name	Youth Training and Development				
Programme Objective	To empower the youth in technical, vocational and entrepreneurship knowledge and skills				
Infrastructural Development	Construction of perimeter wall in Ukunda VTC in Ukunda ward	Number of VTCs fenced	Conducive learning environment	Sept 2021 – June 2022	7,000,000
	Construction of a girls' hostel at Galana VTC in Tsimba Golini ward	Number of girls' hostels Constructed	Increased Enrolment & transition rates	Sept 2021 – June 2022	8,000,000
	Construction of a VTC at Pemba in Mwavumbo	Number of VTCs constructed	Increased Enrolment & transition rates	Sept 2021 – June 2022	8,000,000
	Fencing of Mvumoni VTC in Gombato Bongwe	Number of VTCs fenced	Conducive learning environment	Sept 2021 – June 2022	4,000,000
	Construction of a VTC administration block at Msulwa in	Number of Administrati on blocks constructed	Conducive learning environment	Sept 2021 – June 2022	8,000,000

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Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Kubo South Ward				
	Construction of an administration block at Donje VTC in Kubo South Ward	Number of Administration blocks constructed	Conducive learning environment	Sept 2021 – June 2022	3,650,000
	Purchase of tools and Equipment for all VTC centres	No. of VTCs equipped	Conducive learning environment	Sept 2021 – June 2022	10,980,317
	SUB TOTAL				49,630,317
GRAND TOTAL FOR VOTE					423,176,429

4.4 Department of Medical and Public Health Services

Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
Programme Name:	Curative and Rehabilitative Services				
Programme Objective	To enhance quality and affordable diagnostic and treatment services				
Maternal and Public Health	Supply and installation of an ultrasound machine at Kikoneni Dispensary in pongwe/ Kikoneni ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,500,000
	Installation of solar power, Ndavaya dispensary in Ndavaya Ward	Uninterrupted services during blackouts	Improved service delivery	Sept 2021- May 2022	1,500,000
	Construction of male and female wards at Lutsangani	No. of wards constructed	Improved service delivery	Sept 2021- May 2022	8,000,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	dispensary in Kinango ward				
	Construction of a dispensary at Dzivani in Kinango ward	No. of dispensaries constructed	Improved service delivery	Sept 2021- May 2022	6,621,445
	Supply and installation of an ultrasound machine at Vigurungani Dispensary in Puma ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,000,000
	supply and installation of an x-ray machine at Mnyenzi Health center in Kasemeni ward	No. of patients attended	Improved service delivery	Sept 2021- May 2022	5,000,000
	Purchase of an Ultrasound machine for Kwale Hospital in Tsimba Golini Ward	Number of ultrasound machines installed	Improved service delivery	Sept 2021- May 2022	5,000,000
	Construction of an Oncology Centre in Tsimba Golini Ward	No. of patients benefited	Improved service delivery	Sept 2021- May 2022	30,000,000
	SUB TOTAL				66,621,445
Programme Name	Preventive and Promotive Health Services				
Programme Objective	To reduce disease burden associated with unhealthy lifestyles and environmental health risk factors.				
Health Infrastructure Development	Full renovation of Mbuwani dispensary including roof, floor and construction of toilets in Gombato Bongwe ward	Site Minutes, Completion certificates; No of dispensaries renovated	Improved sanitation, Improved service delivery	Oct 2021- April 2022	5,000,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	Rehabilitation of Gombato Dispensary in Bongwe/Gombato ward	Site Minutes, Completion certificates; No of dispensaries rehabilitated	Improved security, Improved service delivery	Oct 2021- April 2022	3,000,000
	Rehabilitation of staff houses at Waa Dispensary in Waa Ngombeni ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	3,000,000
	Construction of a Maternity ward at mwindeni Dispensary in Ukunda Ward	Site Minutes, Completion certificates; No of wards constructed	Improved security, Improved service delivery	Sept 2021- June 2022	12,000,000
	Construction of a maternity wing at Milalani dispensary in Ramisi ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	Sept 2021- May 2022	5,600,000
	Equipping of laboratory at mwamivi and pongwe dispensary in Tiwi ward	Site Minutes, Completion certificates; No of laboratories equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	1,700,000
	Construction of twin staff at Bilashaka dispensary in Tsimba Golini ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved security, Improved service delivery	Sept 2021- June 2022	5,600,000
	Equipping of a laboratory at Mteza Dispensary in Tsimba Golini Ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction and equipping of Laboratory at Deri Dispensary	Site Minutes, Completion certificates; No of	Improved sanitation, Improved	Sept 2021- June 2022	5,500,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	in Mkongani Ward	laboratories constructed and equipped	service delivery		
	Construction of a staff house at Mkongani health center in Mkongani Ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a perimeter wall at s Health Centre in Mkongani ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- May 2022	9,419,889
	Construction of a maternity wing at Mtsangatamu dispensary in Mkongani ward	Site Minutes, Completion certificates, No. of maternity wings constructed	Improved service delivery	Sept 2021- May 2022	3,500,000
	Construction of a twin staff at Mwaluvanga dispensary in Kubo south Ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
	Construction of a dispensary at Kinango Ndogo in Kubo South ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved service delivery	Sept 2021- May 2022	6,000,000
	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

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	Installation of septic tank at Kibuyuni dispensary In Kubo South Ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	1,500,000
	Construction of twin staff at Kiwegu dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
	Establishing and equipping a laboratory Unit at Mwanamamba dispensary in Vanga Ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved security, Improved service delivery	Sept 2021- June 2022	3,000,000
	Construction of a staff house at Pangani Dispensary in Vanga Ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction and equipping of Kilimangodo dispensary male and female wards in Mwereni ward	Site Minutes, Completion certificates, No. of wards constructed	Improved service delivery	Sept 2021- May 2022	8,000,000
	Construction of a twin staff quarters at Chigombero dispensary in Pongwe/ Kikoneni ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved security, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a staff house at Kivuleni dispensary in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	3,600,000
	Renovation of Wasini dispensary in Pongwe Kinoneni ward	Site Minutes, Completion certificates, No. of dispensaries renovated	Improved sanitation, Improved service delivery	Sept 2021- May 2022	2,000,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	Construction of Mabafweni dispensary phase 2 in Pongwe Kikoneni ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	2,000,000
	Rehabilitation of OPD block at Vitsangalaweni Dispensary in Dzombo ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction of a twin staff house wing at Gandini dispensary in Dzombo ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,800,000
	Construction of toilets at Mwananyamala Dispensary in Dzombo ward	Site Minutes, Completion certificates; No of toilets constructed	Improved security, Improved service delivery	Sept 2021- June 2022	1,000,000
	Construction of a twin staff house at Mamba dispensary in Dzombo ward	Site Minutes, Completion certificates, No. of twin staff houses constructed	Improved service delivery	Sept 2021- May 2022	6,000,000
	Rehabilitation of Kibandaongo Dispensary in Kinango ward	Site Minutes, Completion certificates	Improved service delivery	Sept 2021- June 2022	2,000,000
	Construction and equipping of a laboratory, Mbwaleni dispensary in Ndavaya ward	Site Minutes, Completion certificates; No of laboratories constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,500,000
	Supply and installation of Ultra Sound machine for Ndavaya Health Centre in Ndavaya ward	No. of Ultra Sound machines procured and delivered	Improved service delivery	Sept 2021- May 2022	5,000,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	Purchase of patient beds and assorted ward equipments at Ndavaya Health Centre in Ndavaya ward	No. of equipment delivered	Improved service delivery	Sept 2021- May 2022	5,000,000
	Construction of a female ward at Vigurungani Health Centre in Puma ward	Site Minutes, Completion certificates, No. of female ward constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	5,800,000
	Construction of a dispensary at Rorogi in Puma ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- May 2022	6,071,445
	Construction of staff house, Matumbi dispensary in Mwavumbo ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of twin staff house, Mwashanga dispensary in Mwavumbo ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
	Construction of a theatre at Mnyenzi Health Centre in Kasemeni ward	Site Minutes, Completion certificates, No. of theatres constructed	Improved service delivery	Sept 2021- May 2022	15,600,000
	Construction and equipping of Chigato dispensary	Site Minutes, Completion certificates, No. of dispensaries constructed and equipped	Improved service delivery	Sept 2021- May 2022	9,171,445

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
	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 Macknon road ward	Site Minutes, Completion certificates; No of laboratories constructed and equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,500,000
	Construction of a ward at Taru Dispensary in Macknon road ward	Site Minutes, Completion certificates; No of wards constructed and equipped	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction of a psychiatry ward at Tiwi Rural Health Centre (General and acute ward and a perimeter wall) Phase 1 in Tiwi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	9,238,554
	Construction of a dispensary at Tsuini in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction and equipping of a dispensary at Kidomaya in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	6,000,000
	Construction of a dispensary at Jegu in Vanga ward	Site Minutes, Completion certificates, No. of	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000

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Sub Programmes	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
		dispensaries constructed			
	Construction of a modern outpatient block at Samburu Sub County hospital phase 1 in Samburu Chengoni ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	10,000,000
	Construction of twin staff house at Muembeni dispensary in Kinondo ward	Site Minutes, Completion certificates; No of twin staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of a perimeter wall at Mwembeni dispensary with water tower tank in Kinondo ward	Site Minutes, Completion certificates	Improved security Improved service delivery	Sept 2021- June 2022	5,600,000
	Construction of a dispensary at Kinondo with a maternity wing in Kinondo ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	11,000,000
	Construction of Twin staff house at Mafisini Dispensary in Ramisi ward	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	Sept 2021- June 2022	3,600,000
	Construction of twin staff house at Eshu Dispensary in Ramisi ward	Site Minutes, Completion certificates; No of staff houses constructed	Improved sanitation, Improved service delivery	Sept 2021- June 2022	5,600,000
SUB TOTAL					277,801,333
TOTAL FOR VOTE					344,422,778

4.5 Department of Tourism and Enterprise Development

Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
TOURISM AND ICT					
Policy Framework	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	Sept 2021- May 2022	2,500,000
Tourism product diversification	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach road	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	9,500,000
	Development of tourism information centers and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenience and easy access to tourism information	Sept 2021- May 2022	4,500,000
	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	5,000,000
	Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	2,500,000
	SUB-TOTAL				
ICT Infrastructure development	Design and implementation of local area network- Kinango Laboratory Building	Number of local area networks done	Improved service delivery	Sept 2021- May 2022	1,300,000
	Installation of community hotspots in	Number of hotspots installed	Improved access to information	Sept 2021-	1,900,000

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Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
	Gombato-Bongwe, Ukunda ward			May 2022	
	Expansion of County Wide Area Network-Puma ward offices, Mackinon Road Ward, Samburu Ward and Tiwi Rural Hospital	No. of offices with operational internet access	Improved access to key systems	Sept 2021- May 2022	5,000,000
	Extension of Fibre Optic Metropolitan Area Network to County Water Department	Length of Fibre Installed and operational	Improved access to key systems	Sept 2021- May 2022	1,190,000
	Establishment of online repository (e-government compliance services)	Fully operational portal	Improved access to key systems	Sept 2021- May 2022	4,400,000
	Installation of power Regulators and Stabilizers in Ward Offices	Operational Power Immunity System	Improved service delivery	Sept 2021- May 2022	3,210,000
	SUB-TOTAL				17,000,000
TOTAL					41,000,000
TRADE AND COOPERATIVE DEVELOPMENT					
Programme Name:	Investment				
Programme Objective:	To promote industrial development, manufacturing and value addition				
Investment	Construction of Fruit processing plant at Shimba hills in Kubo South Ward	Number of fruit processing plant constructed	Improved income for the farmers.	July, 2021 - June 2022	115,907,320

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Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
	Policy Development - Investment Policy, KEDEC, Trade & Markets Act, Weights and Measures ACT - Cooperative Policy	Number of policies developed	Enhanced service delivery	July, 2021 - June 2022	11,000,000
SUB-TOTAL					126,907,320
Programme Name:	Trade Development				
Programme Objective:	To nurture and develop entrepreneurial skills for economic empowerment				
Capacity Development for Traders	Training of traders under the business development (Biashara Centers) - County Wide.	Number of traders trained on business development	Improved incomes	July, 2021 - June 2022	4,500,000
SUB-TOTAL					4,500,000
Programme Name:	Markets Development				
Programme Objective:	To develop market linkages and infrastructure for socio - economic development				
Markets Infrastructural Development Services	Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	9,975,475
	Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/Market conditions	July, 2021 - June 2022	6,000,000
	Construction/renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	2,000,000

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Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
	Door and window grills fixing at Meli Kubwa Market built by KENHA	Number of operational markets	Improved incomes	July, 2021 - June 2022	3,500,000
	Construction of store, generator room, rain water harvesting at Mwangwei milk center	Operational milk center	Improved service delivery	July, 2021 - June 2022	4,500,000
	Rain Water Harvesting and construction of toilet in already existing market stalls at Pungu	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of toilet with water tower/reticulation in already existing market stalls at Kanana.	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of toilet with water tower, in already existing market stalls at Mbuguni.	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of toilet in already existing market stalls at Mrima, with water tower	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	1,500,000
	Construction of market shed and water tower - Mazola (Puma Ward)	Market shed and Rain water harvesting facilities constructed	Improved trading/ market conditions	July, 2021 - June 2022	1,200,000
	Construction of public toilet (with water tower) and boda shed at	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	3,000,000

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Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
	Mwangwei market				
	Construction of public toilet (with water tower) and boda shed at Mackinnon Trading Centre	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	3,000,000
SUB-TOTAL					49,175,475
Programme Name:	Administration				
Programme Objective:	To create a conducive working environment for improved service delivery				
Administration	Provision for the purchase of Staff vehicle	Number of traders benefitting from capacity building sessions	Improved service delivery	July, 2021 - June 2022	7,000,000
SUB-TOTAL					7,000,000
Programme Name:	Weights and Measures				
Programme Objective:	To promote fair trade practices and consumer protection				
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					180,582,795
GRAND TOTAL FOR VOTE					221,582,795

4.6 Department of Social Services

Sub Programme	Target/Activity	Output Indicator	Outcome Indicator	Time Frame	Estimate Cost
Community Development	Construction of TWO (2) Social Halls with toilets at Tsimba Golini and Moyeni.	Satisfactory completion of works Number of social Halls constructed	Improved social welfare	August 2021-May 2022	15,000,000
	Construction of a public toilet at Kinondo law court in Kinondo ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	803,555
	Construction of public toilet at Msambweni Beach Park in Ramisi ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	803,555
	Construction of a library at Samburu town in Samburu Chengoni ward	Satisfactory completion of works	Improved social welfare	August 2021-May 2022	6,821,445
Culture and social services	Construction of a public toilet at Mtsamviani and Malomani	Number of public toilets constructed	Improved social welfare	September 2021-May 2022	2,500,000
	Construction of a public toilet at Tiribe center in Mkongani ward	Number of public toilets constructed	Improved social welfare	September 2021-May 2022	800,000
Community Development	Youth, Women and PWD fund	Number of groups accessing loans	Enhanced Women and Youth Empowerment	August 2021-May 2022	25,000,000
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	120,042,911
	Improvement of sports fields	Number of sport fields improved	Improved infrastructure for sports, arts	August 2021-May 2022	13,660,428

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Sub Programme	Target/Activity	Output Indicator	Outcome Indicator	Time Frame	Estimate Cost
			and talent development		
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					196,453,339

4.7 Department of Roads and Public Works

Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
Programme Name:	Infrastructure and Public Works				
Objective:	To improve on connectivity for rapid economic growth				
Access Roads	Flagship Project 1: Tarmacking of Kona ya Jadini - Neptune Road Junction at Lotfa Resort	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	14,346,511
	Flagship Project 2: Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	127,977,685
	Flagship Project 3: Tarmacking of Mkilo Kalalani Mavirivirini Luwani Road	KM of road tarmacked	Improved connectivity and urban development	July, 2021 - June 2023	10,004,861
	TOTAL				152,329,057
	Opening of Mwamanga Giriama Dance-Jungle Snake	KM of road opened	Improved connectivity	July, 2021 - June 2022	7,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Park-Chidzangoni Road in Gombato/Bongwe ward				
	Murruming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,000,000
	Murruming of FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato Bongwe road	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Cabro paving of Kongo Mosque - main road in Gombato Bongwe road	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	12,000,000
	Construction of two culverts at Darling kwa Mama Inlela - Darling butchery and Nzeki in Gombato Bongwe road	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	1,921,445
	Rehabilitation of Kwa Mzee Mwateraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	3,000,000
	Murruming of Ajab Godown (Mvinden) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	3,000,000
	Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - kwa Majeni (Ukunda scheme) - kwa	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	1,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Mwakasi (Kambe) road using county machinery in Ukunda ward				
	Opening of access road from Ndeme mosque – PAVI – Bungalow in Kinondo ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	7,000,000
	Murruming and gravelling of Mzambarauni - Kinondo pry - Kaya Kinondo road in Kinondo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Murruming and gravelling of Makongeni village - Rafiki Kenya - Shimo La Makaan road in Kinondo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	6,000,000
	Opening and construction of culverts of Kwa Dori - Gazi BMU road in Kinondo ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	3,904,779
	Improvement and upgrading of Mwachande to Eshu rd with murraming and cross culvert in Ramisi ward	KM of road improved	Improved connectivity	July, 2021 - June 2022	5,000,000
	Murruming of Kingwede kwa Chief - Mvimoni beach road with support from county machinery in Ramisi ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	2,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Cabro paving of Bomani kwa Soro - Vidungeni - Milalani road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,073,188
	Cabro paving of Kisite - Nice view road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	7,000,000
	Cabro paving of Sawa - Mkunguni beach road Phase 2 in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Msambweni Hospital Beach park road in Ramisi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,298,257
	Rehabilitation of Mng'ongoni Chigato in Waa/Ng'ombeni	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	2,000,000
	Cabro paving of Ng'ombeni dispensary road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Maganyakulo - Mabatani road in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	8,000,000
	Cabro paving of Kombani - Mferejini - Beach road Phase 2 in Waa Ng'ombeni ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	10,000,000
	Murruming of Barcelona - Sheep and Goats road in Waa Ng'ombeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	4,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Cabro paving of Sokoni-Tiwi rural health center road in Tiwi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	16,500,000
	Rehabilitation of Dzinyenzi/Chi mya /Lunguma road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Rehabilitation of Tserenzi – Kajiweni – Zion Road in Mkongani ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Opening and gravelling of Checkpoint-Msulwa in Kubo south ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the river in Kubo south ward	Number of bridges constructed	Improved connectivity	July, 2021 - June 2022	2,300,000
	Gravelling and Murraming of Perani-Matoroni-Mwamose rd in Vanga ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,000,000
	Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	4,000,000
	Cabro paving of Petrol station - Kiungani road in Vanga ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	5,700,000
	Cabro paving of kwa Chief - Mgera road in Vanga ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	6,971,445

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Rehabilitation, murraming and culverting of Mteza, Maringoni, Kasemeni, Kwa Nyanje, Kalwembe, Mapichani in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Grading and Gravelling of Mwambao Fikirini Chiromo road in Pongwe/ Kikoneni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	Opening of Kanana - Kiranja road in Pongwe Kikoneni road	KM of road opened	Improved connectivity	July, 2021 - June 2022	4,000,000
	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
	Gravveling and heavy murruming of Kona ya Mamba - Mamba road in Dzombo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	10,000,000
	Road opening: Kibandaongo - Dzendereni - Boyani in Kinango ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	6,000,000
	Gravelling of Mwachanda - Mbita rd and installation of drifts before kwa	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Ruaka and Kakuphani in Ndavaya ward				
	Murraming and Grading of Makuluni - Kilibasi rd. Drifts and culvert installation at Kwa Mrabu, Wenzalambi & Kwa Kasong'oi in Puma ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000
	Heavy grading, culverting, drifting & murraming of Mdunguni-Mbande-Bumburi- road in Mwavumbo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000
	Construction of drifts and culverts at Mtsangatifu - Pemba road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	7,000,000
	Installation of culverts at Kalalani Guest House road in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	3,000,000
	Road Opening from Mtaa - Mkulung'ombe - Kwa Ndado-Chikwakwani - Mbande Rd in Kasemeni ward	KM of road opened	Improved connectivity	July, 2021 - June 2023	7,000,000
	Murruming of Ngurugani - Mbuyuni road in Kasemeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	7,000,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Road opening: Kinagoni - Mung'ale - Cheruka ECDE in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2023	7,000,000
	Rehabilitation of Mgalani Busho Kilibasi in Mackinon ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	7,000,000
	Opening of Kasagen - Shirango A - Shirango B - Wayani road	KM of road opened	Improved connectivity	July, 2021 - June 2023	5,000,000
	Survey and demarcation of County roads	Number of surveys and demarcation done	Improved connectivity	July, 2021 - June 2023	2,000,000
	Environmental and Social Impact Assessment	Number of environmental and social impact assessment	Improved connectivity	July, 2021 - June 2023	3,000,000
	Provision of Murrum for selected county roads	Tones of murrum provided	Improved connectivity	July, 2021 - June 2023	3,000,000
	SUB TOTAL				305,669,114
Programme Name:	County Electrification				
Objective:	To improve on security, urban development and general economic activities for rapid economic growth				
County Electrification	Street lights along Kona ya Jadini - Lotfa- Beach road in Ukunda ward	No. of streetlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	4,177,199
	Erection of a floodlight at Mkongani Minane in Mkongani ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Erection of floodlight at kwa Mufyu Masjid in Ukunda ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,168,771
	Construction of streetlights at Lutsangani town center in Kinango ward	No. of streetlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	5,000,000
	Erection of floodlight at Kibwaga kwa Mwamfuga in Tiwi ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,800,000
	Erection of floodlights at Chigombero in Pongwe Kikoneni road	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	Erection of floodlight at Makuti near kwa Mzee Mwachala in Gombato Bongwe ward	No. of floodlights installed	Improved connectivity and security and general livelihood	July, 2021 - June 2023	1,500,000
	SUB TOTAL				16,645,970
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	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	primary school in Ukunda ward				
	Phase 3 cabro paving from cooperative-Ukunda secondary-gulf petrol station in Ukunda ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Cabro paving of Galu – Madago beach road in Kinondo ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Nyumba Mbovu – Pinewood murmuring in Kinondo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Grading and gravelling of Mwaembe Munje-Funzi road in Ramisi ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Improvement and Upgrading of Mafisini to Magodi roads with two drifts and culverts in Ramisi ward	KM of road improved	Improved connectivity	July, 2021 - June 2023	5,700,000
	Grading and murraming of Madibwani-Bombo-Kiteje road in Waa/Ng'ombeni	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Murraming of Bombo-Mbuguni road in Waa/Ng'ombeni	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Mwamlongo - Muungano in Tiwi ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Rehabilitation of Mabriver Hill park- Amani in Tiwi ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Murraming of Vuga Tingeti Dima road in Tsimba/Golini ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Tumaini Mwabuga /Sheep and goats road in Tsimba/Golini ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Grading, Graveling and drift Mkongani Mtsamviani Deri in Mkongani ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Graveling of Tiribe-Mbegani-Voya Mulungu road in Mkongani ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Manyatta-Lukore in Kobo south ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000
	Grading and murraming of Kidunguni-Kaseveni-Peter Kaula road in Kobo south ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Graveling of Mahuruni Kiwegu Road in Vanga ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	5,700,000
	Rehabilitation of Jua kali Ngathini road in Vanga ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	5,700,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Drifts, Culverts and Gravelling of Magombani, Mwakalanga-Kakateni-Kilimangodo road in Mwereni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation, Mu rruming and installation of a drift at Mwangulu-Tingani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,300,000
	Gravelling and culverting of Manda – Mwamtsefu – Dzihirini Road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,785,028
	Rehabilitation, Mu rruming and installation of a drift at Mtumwa-vichenjeleni-Bidinimole-Vibandani road in Mwereni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,103,671
	Rehabilitation and Gravelling of Mwangwei-Majoreni Road in Pongwe/Kikoneni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation, Grading and Gravelling of Mvumoni/Bwiti/Mwambalazi road in Pongwe/ Kikoneni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Maro-Stage ya Muhogo road in Dzombo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in Kinango ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road Opening from Kidzaya - Mbita - Kwa Bita in Ndavaya ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling of Matsutsuni-Kifyonzo Road and installation of drifts at Matsutsuni in Ndavaya ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Gravelling and grading of Tata - Rorogi Road in Puma ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000

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Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	Construction of drifts at Kwa Mgotu & Kwa Ngoloma in Mwavumbo ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Bofu - Guro - Deri ya Mnavu Road. And Culverts/ drift installation at Pangani and Kwa Jawa in Kasemeni ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road opening: Kwa Hare - Shauri Moyo - Mwaruphesa - Kanjaocha in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,700,000
	Road opening: Kamale - Ndowero - Mwangoloto in Samburu ward	KM of road opened	Improved connectivity	July, 2021 - June 2022	5,900,000
	Murraming and structuring: Masaruko-Makamini –Kituu Rd in Mackinon ward	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	5,700,000
	Rehabilitation of Malomani-Vinyunduni-Sakake-Taru Rd in Mackinon ward	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,700,000
	SUB TOTAL				238,688,699
	GRAND TOTAL FOR VOTE				713,332,840

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4.8 Department of Environment and Natural Resources

Programme	Project	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
Programme Name	Forestry, Environment and Mining				
Programme Objective	To improve on environmental conservation for sustainable development				
	Acquisition of land-all wards	Number of parcels and acreage of land acquired	Improved service delivery	Sept 2021 - June 2022	10,000,000
	Fencing and beaconing of Kaya forests- Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	Environmental conservation	Sept 2021 - June 2022	50,000,000
	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				70,000,000
	Automation of Development Approval Phase 2	A development approval system in place	Improved service delivery	Sept 2021 - June 2022	10,000,000
	Landscaping of Beach road Phase 4	Number of kilometres of road done	Improved service delivery	Sept 2021 - June 2022	9,000,000
	Urban designing and beautification of SIDA land in Kwale to be an urban park	Well-designed urban park in place	Environmental conservation	Sept 2021 - June 2022	5,543,666
	SUB TOTAL				24,543,666

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Programme	Project	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
	Tree planting for forest development	Number of areas and wards forested	Environmental conservation	Sept 2021 - June 2022	5,000,000
	Establishment of four community tree nurseries	Number of tree nurseries established	Environmental conservation	Sept 2021 - June 2022	5,000,000
	Energy saving jikos	Number of beneficiaries	Environmental conservation	Sept 2021 - June 2022	10,000,000
	Construction of a landfill phase 2 in Kinondo	A municipal dumpsite complete and operational	Environmental conservation	Sept 2021 - June 2022	10,000,000
	Establishment of a biogas plant at Pungu Slaughter house	Number of biogas plant established	Environmental conservation	Sept 2021 - June 2022	5,000,000
	SUB TOTAL				35,000,000
GRAND TOTAL FOR VOTE					129,543,666

4.9 Department of Water Services

Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
Program :	Development and / Construction and maintenance of Water Supply Systems				
Programme Objective	To improve the access, quality and storage of water for sustainable development				
Assessment, Survey and Design of Water Sources, EIS, Audit and Water	Survey and Design of Water Projects (Borehole sites, Pipelines, Dams and Water Pans, etc)	Number of surveys done	Improved access to clean and safe water	July 2021- June 2022	1,500,000
Abstraction Authorization	Test pumping of boreholes	Number of boreholes covered	Improved access to clean and safe water	July 2021- June 2022	500,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Environmental Impact Assessment and Water Abstraction Authorization	Number of EIA done	Improved access to clean and safe water	July 2021- June 2022	6,000,000
	Water Quality Monitoring	Number of monitoring reports done	Improved water quality	July 2021- June 2022	2,000,000
	SUB TOTAL				10,000,000
Support to Community Water Projects	Maintenance of Community Water Projects (Pumps/motors, Dam embankment/spill way , pipes & pipe fittings/ accessories), Power bills and water Treatment chemicals for Community Managed Schemes	Number of emergency water supply systems rehabilitated	Improved access to clean and safe water	July 2021- June 2022	15,000,000
	SUB TOTAL				15,000,000
Development of Borehole Water Supply Systems	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Development of a borehole water supply equipped with solar pump and pipeline extension to Kwa Mzee Mwalaini and/or Rasso in Ukunda ward	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	July 2021- June 2022	5,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Extension of water supply from Mtambwe to all parts of Muhaka in Kinondo ward	Number of KMs of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Drilling of borehole at Mlungunipa (Mzee Mwadzuya) in Gombato ward	Number of boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Drilling of Borehole at Mlongotoni, installation of water tower and pipeline extension to the whole village in Ramisi ward	Number of boreholes drilled, no of water towers constructed	Improved access to clean and safe water	July 2021- June 2022	6,000,000
	Drilling of a solar powered bore hole with water tower in Ramisi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	2,000,000
	Renovation and rehabilitation of Panama/Shimoni borehole in Pongwe Kikoneni ward	Number of boreholes rehabilitate d	Improved access to clean and safe water	July 2021- June 2022	10,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Drilling of boreholes at Mafungoni in Dzombo ward	Number of boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,000,000
	Drilling of a borehole in Mamba dispensary in Dzombo ward	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Upgrading of Mrindiro,Bando, Kinyungu,and Kikonde borehole in Dzombo ward	Number of borehole upgraded	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Construction of a reserve tank and pipeline extension from at Kigato Borehole in Waa Ng'ombeni ward	Number of reservoir tanks constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Drilling of solar powered boreholes at Mbokweni in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of solar powered borehole with water power at Galani Village in Tiwi ward	Number of solar powered borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Drilling of a solar powered borehole with water tower at Simkumbe Village in Tiwi ward	Number of solar powered bore hole drilled	Improved access to safe and clean water	July 2021- June 2022	3,500,000
	Drilling of solar powered borehole with water tower at Mwachema village in Tiwi ward	Number of solar powered borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of a solar powered bore hole with water tower at Tiwi sport in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,586,446
	Drilling of a solar powered borehole with water tower at Mkoyo Mabamani in Tiwi ward	Number of solar powered boreholes drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	Drilling of Mwaluvanga Likoni borehole- Pipeline Extension from LIKONI Borehole in Kubo South ward	Number of boreholes drilled, no of KMs of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	10,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Drilling of borehole at Kipambani in Kubo South	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Rehabilitation of a borehole at Kizibe in Mkongani Ward	Number of borehole rehabilitate d	Improved access to clean and safe water	July 2021- June 2022	1,000,000
	Automation Magundo borehole (pump tower tank) in Waa Ng'ombeni Ward	Number of borehole automated	Improved access to clean and safe water	July 2021- June 2022	2,500,000
	Drilling of borehole at Kivuleni(Faraja) in Pongwe Kikoneni Ward	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	2,154,779
	Drilling of a borehole with water tower tank at Mama Mwakombo Nimalumbo plot between Mwaroni A and Mwaroni B in Gombato Bongwe ward	Number of borehole drilled	Improved access to clean and safe water	July 2021- June 2022	3,500,000
	SUB TOTAL				106,241,225
Water pipeline Supply systems	Bububu Water Supply Project Phase 2: Construction of 108 M3 elevated steel Tank and pipeline distribution network to Mwabuga,	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	15,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Patanani and Mtsarani Villages and adjacent areas in Tsimba Golini ward				
	Pipeline extension from Mzee Chicha-Kaya Waa in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction of water pipeline from Jego – Kiwegu – Mwamose and adjacent areas in Vanga ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Extenson of water pipeline from Vwivwini primary to Chinuni in Pongwe Kikoneni Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	1,500,000
	Extension of Mwangea water pipeline in Samburu Chengoni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Construction of a water pipeline from Vikinduni-Chigombero A and C - Kwa Shasha in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Extention of water pipeline from Madukani junction to Nihutu in	Number of kilometres of pipeline constructed	Improved access to clean and safe	July 2021- June 2022	5,138,112

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Mwavumbi Ward				
	Extension of Mtsangatifu-Kaluweni water pipeline in Mwavumbo ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021-June 2022	5,000,000
	Rehabilitation of old water pipeline : Kasemeni - Majengo - Mnyenzi - Miguneni - Bofu in Kasemeni ward	Number of kilometres of pipeline rehabilitated	Improved access to clean and safe water	July 2021-June 2022	8,000,000
	Construction of water kiosks and storage tank at Kiziamonzo in Kinango ward	Number of water kiosks and storage tanks constructed	Improved access to clean and safe water	July 2021-June 2022	5,000,000
	Construction and extension of water pipeline from Gandini – Chizini in Kinango Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021-June 2022	4,000,000
	Construction of water pipeline from Kigato borehole to Mwatate Village behide KSG in Waa Ng’ombeni Ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	July 2021-June 2022	4,000,000
	SUB TOTAL				70,638,112
Surface Water Supply Systems (Dams, Water Pans & Springs)	Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	July 2021-June 2022	9,086,325

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Mwaluvuno Dam Embankment strengthening and improvement Water supply system in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	15,000,000
	Construction of water pan at Jua kali village in Vanga ward	Number of waterpans constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction of a water pan at Mwachingo and/or Ngauro in Ndavaya ward	Number of waterpans constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Rehabilitation of Gozani Water pan: Troughs for Livestock, Treatment works and kiosks in Puma ward	Number of waterpans constructed , No. of troughs constructed	Improved access to clean and safe water	July 2021- June 2022	8,000,000
	Construction of a Dam at Madzila(Yapha A) in Kinango ward	Number of Dams Constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Construction /rehabilitation of a water pan at Gure in Mackinon Ward	Number of water pan constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000
	Rehabilitation of Kakwajuni Dam in Mkongani ward	Number of dams rehabilitate d	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Construction of a water pan, Kwa Hassan in Mackinon road ward	Number of water pans constructed	Improved access to clean and safe water	July 2021- June 2022	4,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Construction of water pan at Boyani kwa Mtunga in Kasemeni ward	Number of water pans constructed	Improved access to clean and safe water	July 2021- June 2022	5,000,000
	Rehabilitation of an open well with water tower at Mvumoni Kwa Mzee Dziko in Gombato Bongwe	Number of open wells rehabilitated Number of water tower constructed	Improved access to clean and safe water	July 2021- June 2022	1,900,000
	SUB TOTAL				70,986,325
	TOTAL				272,865, 662
	Purchase of a Pump Testing Kit	Number of testing kits purchased	Improved access to clean and safe water	July 2021- June 2022	10,000,000
	Mwakalanga Dam Phase 3: Completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo and pipeline to Mwangulu in Mwereni ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	155,000,000
	Dziweni dam Phase 4 in Ndavaya ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	9,500,000
	Kizingo Dam Phase 3 in Mackinon road ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	50,000,000
	Construction of a Dam Phase 2 in	Number of dams constructed	Improved access to	July 2021- June 2022	15,000,000

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Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
	Samburu Chengoni Ward		clean and safe water		
	Construction of a Medium Size Dam at Bofu - Phase 2 in Kasemeni ward	Number of dams constructed	Improved access to clean and safe water	July 2021- June 2022	21,500,000
	Pipeline extension from Nyalani to Mwangoni to Bang'a(Pipeline Extension from Vigurungani to TTC at Bang'a) in Puma ward	Number of kilometers of pipeline constructed	Improved access to clean and safe water	July 2021- June 2022	50,000,000
	SUB TOTAL				311,000,000
	GRAND TOTAL FOR VOTE				583,865,662

4.10 Finance and Economic Planning

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

4.11 Department of Public Service and Administration

Programme	Project	Performance indicators	Outcome	Time Frame	Estimated Cost
Programme Name	Devolved Units Infrastructural development				
Programme Objective	To improve public service delivery				
Devolved units infrastructural development	Construction of Msambweni Sub County Administration Office	Number of offices constructed	Improved service delivery in the sub county	Sept 2021- June 2022	14,972,990
SUB TOTAL					14,972,990
Programme Name	County Solid Waste Management				
Programme Objective	To improve on sanitation for healthy livelihood				
County cleaning services	Purchase of skip bins for use with skip loaders	Number of skip bins	Improved efficiency in solid waste management	Sept 2021- June 2022	6,000,000
	Purchase of bins for refuse compactor	Number of bins for refuse compactors	Improved efficiency in solid waste management	Sept 2021- June 2022	8,000,000
SUB TOTAL					14,000,000
Programme Name	Inspectorate and Enforcement Division				
Programme Objective	To improve the administration of county enforcement services				
Enforcement and compliance	Fabricated container as office space for Enforcement Officers	Number of containers fabricated	Improved enforcement of county laws and regulations	Sept 2021- June 2022	3,000,000
GRAND TOTAL FOR VOTE					31,972,990

4.12 County Assembly

Programme	Project	Performance indicator	Outcome	Time Frame	Estimated Cost
Programme Name	Infrastructural development				
Programme Objective	To improve public service delivery				
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	87,558.464
GRAND TOTAL FOR VOTE					87,558,464