



**COUNTY GOVERNMENT OF KWALE
KWALE COUNTY TREASURY**

**COUNTY ANNUAL DEVELOPMENT PLAN (CADP)
FY2020-2021**

SEPTEMBER 2019

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 County Government Act 2012 section 104(1) states that a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. Pursuant to these provisions, the County Government of Kwale has prepared this Annual Development Plan (ADP) to be implemented in the financial year (FY) 2020/2021. According to the Constitution 2010, the basis of budgeting and expenditure in the county governments shall be integrated development planning. Preparation of this annual development plan is linked to county integrated development planning. This ADP FY 2020/2021 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 2020/2021 anticipates revenues amounting to **Ksh 9,174,404,147.00** from all sources. The County Government intends to allocate **Ksh 3,706,559,600.00** to development programmes. This translates to about **40.4 percent** of the total revenues. Recurrent expenditures will receive the balance of **Ksh 5,469,844,547.00** which is **59.6 percent** of the total funding.

This County Annual Development Plan 2020-2021 was developed through a participatory and inclusive process involving the local communities, civil society organisations, development partners and other stakeholders. Public participation fora were conducted by the County Economic Planning Division in association with the County Budget and Economic Forum. Views, memoranda and submissions from the different stakeholders were collected and analysed by departments which later prepared drafts annual development plans for discussion and approval by the County Executive Committee.

The County Economic Planning Division passed amendments made by the County Executive Committee and prepared this final proposed County Annual Development Plan for FY 2020/2021.

This development plan mirrors the strategic priorities and objectives of the County Integrated Development Plan 2018-2022. The plan proposes high impact programmes which are linked to attainment of the Governor’s manifesto, objectives of the Kenya’s Vision 2030 Third Medium Term Plan (MTP III) and the Big Four Agenda and the Sustainable Development Goals (SDGs). Further this plan will continue the implementation of the flagship projects to provide an enabling environment for rapid growth and realization of the transformation agenda.

Hon. Bakari Hassan Sebe
CECM Finance & Economic Planning

ACKNOWLEDGEMENT

The preparation of the Kwale County Annual Development Plan (CADP) FY 2020-2021 has been made possible through the joint efforts of the County departments and agencies. I wish to express my gratitude to H.E Governor and H.E Deputy Governor for providing direction and wise counsel in the preparation of this annual plan. My sincere appreciation goes to the members of the County Executive Committee, my colleagues Chief Officers and technical staff of departments for their immense support and invaluable inputs.

Special thanks go to the County Director Budget and Economic Planning and his team for their tireless efforts in coordinating departments, collating and consolidating information and for the quality production of this CADP 2020-2021. I acknowledge the support and contribution of the Non-state members of the County Budget and Economic forum. I appreciate their pivotal role in coordinating public participation fora for the preparation of this plan. I also wish to thank the local communities, the Civil Society Organisations Kwale consortium and other stakeholders for their active participation and giving their proposals and memoranda which informed a greater part of this plan.

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

Alex 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 County Government in the financial year 2020/2021 anticipates revenues amounting to **Ksh 9,174,404,147.00** from all sources. Out of this **Ksh5,469,844,547.00** which amounts to **59.6 percent** of the total income, will be for recurrent expenditures while **Ksh3,706,559,600.00** which translates to **40.4 percent** will be earmarked for development. Revenue collection will be strengthened with the enactment of new revenue laws and the Finance bill and also the automation of revenue collection system. This is expected to raise our own source revenue to beef up the revenues from other sources. Rationalization of public spending especially on recurrent items will be undertaken to save on resources and reallocate them to our development priorities. The County will ensure that there is optimum allocation of resources and that there is prudent expenditure management to utilize resources efficiently and effectively.

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

This CADP is organised as follows:

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

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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

Chapter4 –Monitoring and Evaluation: This Chapter presents a framework through which the County Annual Development Plan (CADP) 2019-2020 will be implemented. It also outlines the monitoring and evaluation framework that will be used to track progress on implementation of projects.

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

Source	FY 2019-2020 (Kshs Million)	FY 2020-2021 (Kshs Million)	FY 2021-2022 (Kshs Million)
Own Source Revenue	325,000,000.00	334,181,316.00	350,890,382.00
Equitable Share of Revenue from National Government	7,626,000,000.00	8,017,300,000.00	8,407,665,000.00
Sub Total	7,951,000,000.00	8,351,481,316.00	8,758,555,382.00
Compensation for User Fees Forgone	15,209,593.00		
Leasing of Medical Equipment	131,914,894.00	131,914,894.00	131,914,894.00
Road Maintenance Levy	221,007,937.00	221,007,937.00	221,007,937.00
Development of Youth Polytechnics	59,793,298.00	-	
SUB TOTAL	427,925,722.00	352,922,831.00	352,922,831.00
World Bank Grant on Kenya Devolution Support Programme	30,000,000.00	-	-
World Bank Grant for Kenya Urban Support Project	50,000,000.00	50,000,000.00	50,000,000.00
DANIDA Grant to Supplement Financing of County Health facilities	20,514,998.00	-	-
World Bank Grant for Universal Health Care Project	103,084,030.00	-	-

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World Bank Loan for National Agricultural and Rural Inclusive Growth Project	147,456,921.00	-	-
EU Grant for Instrument for Devolution Advice and Support	44,360,883.00	-	-
Water and Sanitation Development Project (WSDP)	420,000,000.00	420,000,000.00	420,000,000.00
Agricultural Sector Development Support Programme ASDSP	24,000,000.00	-	-
SUB TOTAL	839,416,832.00	470,000,000.00	470,000,000.00
GRAND TOTAL	9,218,342,554.00	9,174,404,147.00	9,581,478,213.00

Source: Department of Finance and Economic Planning

Table 2: Development Ceilings per department for FY 2020/2021

CODE	DEPARTMENT	ADP CEILING	NORMAL PROJECTS	FLAGSHIP PROJECTS	GRANTS
D3061	FINANCE & ECONOMIC PLANNING	17,200,000.00	17,200,000.00	-	-
D3062	AGRICULTURE ,LIVESTOCK AND FISHERIES	234,096,294.00	234,096,294.00	-	-
D3063	ENVIRONMENT AND NATURAL RESOURCES	261,570,000.00	211,570,000.00	-	50,000,000.00
D3064	HEALTH SERVICES	542,348,855.00	380,433,961.00	30,000,000.00	131,914,894.00
D3065	COUNTY ASSEMBLY	143,000,000.00	143,000,000.00	-	-
D3066	TRADE,INVESTMENT & COOPERATIVE DEVELOPMENT	150,164,573.00	63,164,573.00	87,000,000.00	-
D3067	SOCIAL SERVICES AND TALENT MGT	178,823,958.00	103,823,958.00	75,000,000.00	-
D3068	EXECUTIVE SERVICES	-	-	-	-
D3069	EDUCATION	480,502,167.00	380,502,167.00	100,000,000.00	-
D3070	WATER SERVICES	868,815,575.00	299,015,575.00	149,800,000.00	420,000,000.00

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D3071	ROADS AND PUBLIC WORKS	665,010,119.00	242,002,184.00	200,000,000.00	223,007,935.00
D3072	TOURISM, INVESTMENT AND ICT	80,146,059.00	80,146,059.00	-	-
D3073	COUNTY PUBLIC SERVICE BOARD	-	-	-	-
D3074	PUBLIC SERVICE & ADMINISTRATION	84,882,000.00	84,882,000.00	-	-
GRAND TOTAL		3,706,559,600.00	2,239,836,771.00	641,800,000.00	824,922,829.00

Source: Department of Finance and Economic Planning

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

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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

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

Table 3: Population by Administrative and political units

Sub-County	Ward	Population			Size in Km ²
		Male	Female	Total	
Matuga	Tsimba-Golini	15,890	17,170	33,060	178.70
	Waa –Ng’ombeni	18,589	18,189	36,778	114.00
	Tiwi	9,496	9,693	19,189	49.40
	Kubo South	11,605	11,533	23,138	475.50
	Mkongani	17,644	19,658	7,302	213.60
Total		73,224	76,241	149,465	1,031.2
Kinango	Ndavaya	13,280	14,522	27,802	555.90
	Puma	9,551	10,303	19,854	860.30
	Mackinon Road	14,683	16,087	30,770	1,105.60
	Samburu -Chengoni	15,095	17,494	32,589	697.50
	Mwavumbo	15,076	16,800	31,876	277.10
	Kasemeni	15,833	17,788	33,621	209.90
	Kinango	15,209	16,899	32,108	305.40
Total		98,727	109,893	208,620	4,011.7
Msambweni	Gombato Bongwe	17,529	17,199	34,728	362.60

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	Ukunda	18,491	17,407	35,898	29.57
	Kinondo	11,782	10,851	22,633	152.54
	Ramisi	18,903	19,371	38,274	237.59
Total		66,705	64,828	131,533	782.3
	Pongwe-Kikoneni	19,992	20,996	40,988	223.50
	Dzombo	19,486	22,009	41,495	223.50
	Mwereni	16,551	18,064	34,615	2040.40
	Vanga	17,472	18,421	35,893	254.90
Total		73,501	79,490	152,991	2,648.5

1.6 Overview

The County Annual Development Plan 2020-2021 outlines the County Government's strategic priorities and programmes for implementation in the financial year 2019/2020 and the medium term. The proposed priorities and programmes are linked to the County Integrated Development Plan 2018-2022, the Big Four Plan, the Kenya Vision 2030 Third Medium Term Plan and the Sustainable Development Goals. County Government will continue pursuing the implementation of its five point strategic priorities namely:-

- i. Enhancing education to create a robust and skilled human resource base. This will be achieved through the establishment of a county government sponsored apprenticeship programme and expansion of the scholarship/bursary scheme
- ii. Guaranteeing access to universal healthcare through the continued expansion, equipping and adequate staffing of health facilities and facilitating health insurance cover through the NHIF Bima Afya initiative
- iii. Investing in infrastructure such as the upgrading and tarmacking of key roads, improvement of water supply and sanitation systems, establishing agro- based industrial plants, markets construction and energy connectivity

- iv. Expanding food and agricultural production through strengthening farm mechanization and extension services, provision of farm inputs, improved livestock breeding and disease control and promotion of the Blue economy.
- v. Strengthening the land tenure system to settle the landless and marginalized sections of our society, undertake spatial planning for improved livelihood and protecting and conserving the environment for sustainable development

This plan proposes the continued implementation of the flagship projects which include the following:-

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

1.7 County's Response to Changes in the Financial & Economic Environment

The domestic economy is estimated to have expanded by 6.3 per cent in 2018 compared to 4.9 per cent in 2017. This economic growth was attributable to increased agricultural production, accelerated manufacturing activities, sustained growth in transportation and robust services sector activities.

The Kenyan economy remained strong with most of the macroeconomic indicators being favourable. Inflation remained low at 4.7 per cent in 2018 compared to 8.0 per cent in 2017. The other macroeconomic variables including foreign exchange rates, interest rates also remained favourable.

Performance of the Kenya's economy looks less optimistic in 2019 on account of a number of factors. The 2019 long rains have delayed and weather forecasts indicate that most parts of the country will experience depressed rainfall, while others may record almost long rains failure. If this happens, the agriculture, energy and water supply sectors will be affected. As recently witnessed, the weather conditions look promising and adequate rains have been received. We expect agricultural production and other sectors to positively affected.

Kwale County economic activity for the period 2014-2017 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 grant.

1.8 Methodology

This County Annual Development Plan was developed through a participatory and inclusive processes led by the County Budget and Economic Forum. The County Government provided guidance in the public participation and the citizens gave their views on the priority projects they would like to be implemented in their areas. These views were which were guided by the programmes mentioned in each sector/department in the Second County Integrated Development Plan (CIDP) 2018-2022. Further reference and guidance was sought from implementation of previous years' budgets and the successive Annual Development Plans. The process was steered by a core team selected from the County Budget and Economic Planning Unit with assistance from departments' officers. Views were collected and submitted to County departments for costing and analysis. Information was also obtained from secondary sources. These included Government Policy Documents, the Kenya National Bureau of Statistics and Departments Strategic Plans. Later departments prepared their drafts. These drafts were consolidated into one county annual development plan. The draft plan was then subjected to further internal reviews and revisions by the County Executive Committee before the production of this final product.

CHAPTER TWO: LINKAGES WITH OTHER PLANS

2.1 CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

Table 4: County Functions linkage to Sustainable Development Goals

Function	Goal
<input type="checkbox"/> Agriculture	Goals 1 and 2
<input type="checkbox"/> County health services	Goal 3
<input type="checkbox"/> Control of air pollution, noise pollution, other public nuisances	Goals 3, 6 and 14
<input type="checkbox"/> Cultural activities, public entertainment and public amenities	Goals 4 and 11
<input type="checkbox"/> County transport	Goals 9 and 11
<input type="checkbox"/> Animal control and welfare	Goal 2
<input type="checkbox"/> Trade development and regulation	Goals 2, 3, 8, 10 and 17
<input type="checkbox"/> County planning and development	All
<input type="checkbox"/> Pre-primary education, village polytechnics, home craft centres and childcare facilities	Goal 4
<input type="checkbox"/> Implementation of specific national government policies on natural resources and environmental conservation	Goals 1, 6, 8, 9, 11,12, 13 and 17
<input type="checkbox"/> County public works and services	Goals 9 and 11
<input type="checkbox"/> Firefighting services and disaster management	Goals 1, 2, 11 and 13
<input type="checkbox"/> Control of drugs and pornography	Goal 3
<input type="checkbox"/> 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

2.2 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. The County Government starting in the current financial year 2018/2019 will enrol the NHIF health insurance scheme for all its residents targeting 10,000 households and the programme will continue in this CADP 2019/2020.

2.3 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

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

The 2nd CIDP 2018-2022 will be implemented through a series of five Annual Development Plans and five annual budgets. This CADP 2020/2021 is the second to be undertaken to actualize the 2nd CIDP and it will be implemented in the FY 2020/2021 budget. The programmes highlighted in this CADP are linked to the attainment of the strategic priorities articulated in the CIDP 2018-2022.

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

CHAPTER THREE: COUNTY DEVELOPMENT PRIORITIES AND PROGRAMMES IN 2020/2021

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 2020/2021. 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 four main divisions namely: Crops development; Livestock production, Veterinary services and Fisheries development. There is an administration division which houses 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.

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3.2.2 Programmes, Objectives, Projects and Indicators

<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
Crop Development	To promote agricultural productivity in the county	Rehabilitation and Up Scaling of Micro irrigation (Tsimba Golini, Bongwe, Dzombo, Vanga, Kinango and Kasemeni)	Number of beneficiaries and acreage of land under irrigation	Improved food and income security at county and household level	6,000,000.00
		Rehabilitation of Nyalani Irrigation Scheme (Puma Ward)	Number of beneficiaries	Improved food and income security at county and household level	5,000,000.00
		Promotion of food Crops (Certified Maize, Root Crops& Pulses) all wards	Number of beneficiaries	Improved food security at household level	30,000,000.00
		Rehabilitation and Purchase of Seedlings (Coconut, Cashew nut) Matuga, Lungalunga and Msambweni	Number of beneficiaries	Establishment of cash crops processing plants	2,580,000.00
		Development of ATC borehole and Plumbing works	List of beneficiaries	Improved service delivery	2,580,000.00
Crop Health		Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	Number of beneficiaries	Increased productivity	8,000,000.00
Crop Production		Procurement of TWO tractors (AMS Msambweni)	Inspection reports and delivery notes	Increased agricultural productivity	8,600,000.00

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<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
		Agricultural Mechanization Services-Fuel (AMS Msambweni)	Number of beneficiaries	Improved service delivery to citizens	12,900,000.00
		Extension of Msambweni AMS Workshop	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	4,300,000.00
		Construction of a toilet at Msambweni (AMS and Crops Division Office)	Certificate of completion and minutes of site meeting	Improved sanitation	860,000.00
		Promotion of breeding stock (Dairy cattle, meat goat and beef) all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef products and goat meat	30,000,000.00
Animal breeding/Livestock Production		Establishment of apiaries (Mwavumbo, Mkongani and Tsimba Golini)	Number of beneficiaries	Increased productivity of honey	4,000,000.00
		Provision of bee keeping equipment and accessories in 12 wards	Number of beneficiaries	Enhanced productivity of honey	3,440,000.00
		Construction of a livestock market in Samburu Chengoni ward	Certificate of completion	Enhanced livestock products	8,000,000.00

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<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
		Construction of toilet at Msambweni livestock offices	Certificate of completion	Improved service delivery	1,000,000.00
Support to Extension Services		Support to extension services, one vehicle and 10 motorbikes	Delivery notes and inspection report	Improved service delivery	10,320,000.00
Animal Health		Vector control - Purchase of acaricides and repellents (all wards)	Number of beneficiaries	Improved livestock health and productivity	8,000,000.00
		Clinical services- Purchase of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	8,000,000.00
		Construction and operation of four dips (Samburu, Kubo south, Ndavaya and Mwereni)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	32,000,000.00
		Vaccination programme (vaccine and Logistical support)	Delivery notes and Number of beneficiaries	Improved livestock health and productivity	8,600,000.00

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<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
		Support to AI and Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	1,720,000.00
		Rehabilitation of operational dips- Mwavumbo-(Mwabila), Kubo South-(Kichakasimba), Samburu Chengoni (Matope) and Mackinon (Mgalani)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	5,934,000.00
		Construction and Equipping of Slaughter House at Tsimba Golini	Certificate of Completion and minutes of suite meetings	Enhanced livestock products and by-products, shelf life and value	14,000,000.00
Fisheries Development	To promote the productivity of fisheries and fish products in the county	Procuring of assorted fishing accessories, (Vanga, Pongwe Kikoneni, Ramisi, Gombato, Kinondo, Tiwi and Kinango)	Number beneficiaries and delivery notes	Increased production of fish	4,382,294.00
		Rehabilitation of Ice Plant-Shimoni Landing site	Certificate of completion and minutes	Improved storage and packaging facilities for sea products	5,000,000.00

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<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
			of site meetings		
		Support to sea weed (Pongwe Kikoneni, Ramisi and Kinondo)	Number of beneficiaries and delivery notes	Increased & enhanced production of sea products	2,000,000.00
Support to Administration	Administration	Purchase of a vehicle	Delivery note and Inspection reports	Improved service delivery	6,880,000.00
TOTAL					234,096,294

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

<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	Performance indicators	Outcomes	Estimated Cost-Ksh
Early Childhood Development Education	To improve access to quality pre-primary education to all children in the county	Construction of Umba ECDE centre in Vanga ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Increased transition rates • Improved enrolment 	6,600,000.00
		Construction of Kikoneni pry in Pongwe-Kikoneni	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Increased transition rates 	6,600,000.00

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Programmes	Objectives	Project	Performance indicators	Outcomes	Estimated Cost-Ksh
		Construction of an ECDE Centre at Vwivwini	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Increased transition rates 	6,000,000.00
		Construction of Mali ya Nuka ECDE centre in Dzombo ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Improved enrolment 	6,600,000.00
				<ul style="list-style-type: none"> Improved enrolment 	
		Construction of an ECDE Centre at Mamba primary	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Increased transition rates 	6,600,000.00
		Construction of an ECDE Centre at Mikuweni A	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Improved enrolment 	6,600,000.00
		Construction of Muhaka Mbavu ECDE in Kinondo	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Increased transition rates 	6,600,000.00
				<ul style="list-style-type: none"> Improved enrolment 	
		Construction of Mbuwani pry ECDE in Gombato Bongwe	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Increased transition rates 	6,600,000.00
				<ul style="list-style-type: none"> Improved enrolment 	
		Construction of Kiranga ECDE in Ramisi ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Improved enrolment 	6,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of Mkwakwani ECDE at Mbuyuni in Ukunda ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Increased transition rates • Improved enrolment 	6,600,000.00
		Construction of Manjera ECDE in Tsimba Golini	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Improved enrolment 	6,600,000.00
		Construction of Debwe ECDE in Tiwi ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Increased transition rates • Improved enrolment 	6,600,000.00
		Construction of an ECDE Centre at Tiwi sports london in Tiwi ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Improved enrolment 	7,000,000.00
		Construction of Mwaluvanga ECDE in Kubo South	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Increased transition rates • Improved enrolment 	6,600,000.00
		Construction of an ECDE Centre at Boyani primary in Kubo South	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Improved enrolment 	6,600,000.00
		Construction of Kitengerwa ECDE in Mkongani ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> • Improved enrolment 	6,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of an ECDE Centre at Zion Miatsani in Mkongani ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Improved enrolment 	6,300,000.00
		Construction of Kaya Bombo ECDE in Waa-Ngombeni ward	Number of ECDE Centres Constructed	<ul style="list-style-type: none"> Increased transition rates 	6,000,000.00
				<ul style="list-style-type: none"> Improved enrolment 	
		Construction of Mwaluganje ECDE in Kinango ward	Number of ECDE Centres Constructed	Increased transition rates	6,600,000.00
				Improved enrolment	
		Construction of an ECDE Centre at Mitangani in Kinango ward	Number of ECDE Centres Constructed	Improved enrolment	6,600,000.00
		Construction of Mlola B (kwa Ngome) ECDE in Mwavumbo ward	Number of ECDE Centres Constructed	Increased transition rates	6,600,000.00
				Improved enrolment	
		Construction of an ECDE Centre at Mdune in Mwavumbo ward	Number of ECDE Centres Constructed	Improved enrolment	5,000,000.00
		Construction of Mbujani ECDE in Kasemeni	Number of ECDE Centres Constructed	Increased transition rates	6,600,000.00
				<ul style="list-style-type: none"> Improved enrolment 	

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<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of an ECDE Centre at Guro in Kasemeni ward	Number of ECDE Centres Constructed	Improved enrolment	5,600,000.00
		Construction of Gora Kwa Kazungu ECDE in Samburu	Number of ECDE Centres Constructed	Increased transition rates Improved enrolment	6,600,000.00
		Construction of two classrooms and a toilet at Baraka ECDE Centre in Samburu Chengoni ward	Number of ECDE Centres Constructed	Improved enrolment	3,500,000.00
		Construction of Kakindu ECDE in Ndavaya	Number of ECDE Centres Constructed	Increased transition rates Improved enrolment	6,600,000.00
		Construction of an ECDE Centre at Ndavaya primary school in Ndavaya ward	Number of ECDE Centres Constructed	Improved enrolment	6,600,000.00
		Construction of Tumaini ECDE in Puma	Number of ECDE Centres Constructed	Increased transition rates Improved enrolment	6,600,000.00
		Construction of an ECDE Centre at Njalo in Puma ward	Number of ECDE Centres Constructed	Improved enrolment	6,600,000.00
		Construction of an ECDE at Mdimu in Mackinon ward	Number of ECDE Centres Constructed	Increased transition rates Improved enrolment	6,600,000.00

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Programmes	Objectives	Project	Performance indicators	Outcomes	Estimated Cost-Ksh
		Installation and repairs of water harvesting system in ECDE centres	Number of ECDE Centres supplied with water tanks and gutters	Conducive learning environment	5,095,500.00
		Supply and installation of Arts and Play Equipment (Outdoor fixed play material)	Number of ECDE Centres installed with arts and play equipment	Conducive learning environment	11,180,000.00
		Electrical connection and installation in ECDE centres	Number of ECDEs Centers Maintained and improved	Conducive learning environment	1,720,000.00
		Purchase of ECDE instructional materials	Number of ECDEs centers connected with Electricity	Conducive learning environment	30,100,000.00
		Purchase and installation of Energy Saving Jikos	Number of Instructional Materials Purchased	Conducive learning environment	11,180,000.00
		Flagship Project	ECDE Teacher Training College Constructed	Skilled workforce	100,000,000.00
		County ECDE Teacher Training College in Kinango sub- county			
		SUB TOTAL			
Vocational Training	To empower the youth in technical, vocational and	Electrical connection and installation in all VTCs	No of VTCs covered	Conducive learning environment	3,440,000.00
		Construction of twin workshop at Sabrina-Mkongani	No of VTCs fenced	Conducive learning environment	7,000,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
	entrepreneurship knowledge and skills	Construction of a perimeter wall fence at Mlafyeni VTC	No of VTCs fenced	Conducive learning environment	4,000,000.00
		Construction of a perimeter wall fence at Galana VTC	No of VTCs fenced	Conducive learning environment	4,000,000.00
		Construction of a perimeter wall fence at Maponda VTC	No of VTCs fenced	Conducive learning environment	4,666,667.00
		Construction of a perimeter wall fencing of Bang'a VTC	No of VTCs fenced	Conducive learning environment	6,500,000.00
		Construction of a perimeter wall fence at Matuga VTC	Number of twin workshops constructed	Skilled workforce	3,000,000.00
		Construction of Maviririni twin workshop	Number of twin workshops constructed	Skilled workforce	7,000,000.00
		Construction of a perimeter wall fence at Mwandimu East VTC	Number of VTCs fenced	Skilled workforce	4,000,000.00
		Construction of Mwandimu west VTC twin workshop	Number of twin workshops constructed	Skilled workforce	7,000,000.00
		Construction of Gulanze twin workshop	Number of twin workshops constructed	Conducive learning environment	7,000,000.00
		Construction of a perimeter wall fence at Kamale VTC	Number of VTCs constructed	Conducive learning environment	5,500,000.00
		Renovation at Kamale VTC	Number of VTCs constructed	Conducive learning environment	3,000,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Installation of floodlight and purchase of generator at Kamale VTC	Number of generators purchased	Conducive learning environment	1,500,000.00
		Construction of Kinango boys hostel	Number of VTCs constructed	Conducive learning environment	9,000,000.00
		Construction of Makina VTC twin workshop	Number of VTCs constructed	Conducive learning environment	7,000,000.00
		Construction of a perimeter wall fence at Manda VTC	Number of VTCs fenced	Conducive learning environment	3,000,000.00
		Equipping of Mvindeneni production centre	Number of production centres equipped	Conducive learning environment	5,000,000.00
		Purchase of tools and Equipment for all VTC centres	Amount of grant disbursed	Number of VTCs supplied tools & Equipment	29,240,000.00
		Installation and repairs of water harvesting system in VTCs	Number of VTCs covered	Number of VTCs installed with water harvesting systems	2,580,000.00
SUB TOTAL					123,426,667.00
TOTAL					480,502,167.00

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

<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
Curative and Rehabilitative Services	To enhance quality and affordable diagnostic and treatment services	Generator for Kwale Sub county Hospital	Number of Generators provided	Improved access and service delivery	3,440,000.00
		Leasing of medical equipment	Number of medical equipment leased	Improved access and service delivery	131,914,894.00
		Purchase of equipment for all rural health facilities	Number of equipment purchased	Improved access and service delivery	21,500,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Laparoscopy tower / general surgery/urology/ Gyn set- Kwale hospital	Number of equipment purchased	Improved access and service delivery	6,020,000.00
		Delivery beds -30	Number of delivery beds installed	Improved access and service delivery	6,450,000.00
		Hospital Beds-300	Number of hospital beds installed	Improved access and service delivery	21,500,000.00
		Suction Machines-5	Number of suction machines purchased	Improved access and service delivery	430,000.00
		Anaesthetic Machine for Kwale Sub County Hospital	Number of anaesthetic machine bought	Improved access and service delivery	4,300,000.00
		SUB TOTAL			
Preventive and Promotive Health Services	To reduce disease burden associated with unhealthy lifestyles and environmental	Purchase of two Laundry machines for Samburu sub county hospital	Number of laundry machines provided	Improved access and service delivery	2,580,000.00
		Construction & equipping of laboratory at Mlungunipa Dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	5,900,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
	health risk factors.	Construction & equipping of laboratory at Mwamanga Dispensary in Gombato-Bongwe ward	Number of laboratories constructed and equipped		5,900,000.00
		Construction of waiting bay at Gombato Dispensary	Number of waiting bays constructed	Improved access and service delivery	1,000,000.00
		Installation of water boilers at Diani Health Centre	Number of water boilers installed	Improved access and service delivery	1,000,000.00
		Construction of Laboratory Mvindenii dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	5,000,000.00
		Construction of Laboratory Mkwakwani dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	5,000,000.00
		Construction of dispensary at Kilolapwa	Number of dispensaries constructed	Improved access and service delivery	5,700,000.00
		Construction of a maternity wing at Magaoni dispensary in Kinondo ward	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of a dispensary at Chale in Kinondo	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of a maternity wing at Chale dispensary in Kinondo ward	Number of maternity wings constructed	Improved access and service delivery	6,000,000.00
		Construction of a waiting bay at Msambweni County Hospital Referral	Number of waiting bays constructed	Improved access and service delivery	1,720,000.00
		Construction of Milalani dispensary in Ramisi ward	Number of dispensaries constructed	Improved access and service delivery	5,700,000.00
		Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Construction of maternity wing at Mwangwei dispensary in Pongwe-Kikoneni ward	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Renovation of OPD block at Shimoni dispensary in Pongwe –Kikoneni ward	Number of dispensaries renovated	Improved access and service delivery	2,500,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of a dispensary at Mabafweni in Pongwe-Kikoneni ward	Number of dispensaries constructed	Improved access and service delivery	3,000,000.00
		Construction of a female ward at Kikoneni health centre in Pongwe-Kikoneni ward (Phase 1)	Number of female wards constructed	Improved access and service delivery	8,120,003.00
		Construction of a laboratory at Kikoneni Health Centre in Pongwe-Kikoneni ward	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of Mrima dispensary in Dzombo ward	Number of dispensaries constructed	Improved access and service delivery	6,000,000.00
		Extension of the OPD block at Vitsangalaweni dispensary in Dzombo ward	Number of dispensaries renovated	Improved access and service delivery	4,000,000.00
		Construction of OPD block at Bidinimole dispensary	Number of OPD blocks constructed	Improved access and service delivery	6,900,000.00
		Equipping of a laboratory at Kilimangodo dispensary in Mwereni ward	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction and equipping of a laboratory at Mwangulu dispensary-Mwereni ward	Number of laboratory constructed and equipped	Improved access and service delivery	5,700,000.00
		Construction of a dispensary at Mwamose in Vanga ward	Number of dispensaries constructed	Improved access and service delivery	5,700,000.00
		Construction of staff house at Mwanamamba dispensary in Vanga ward	Number of staff houses constructed	Improved access and service delivery	3,000,000.00
		Construction and equipping of an X ray block at Vanga dispensary in Vanga ward	Number of x ray blocks constructed	Improved access and service delivery	15,373,958.00
		Construction of a female ward at Mazumalume dispensary in Tsimba-Golini ward	Number of female wards constructed	Improved access and service delivery	5,800,000.00
		Construction of a maternity wing at Mteza dispensary in Tsimba-Golini ward	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Construction of maternity wing at Chitsanze dispensary-Tsimba/Golini	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of the OPD block at Waa dispensary in Waa-Ng'ombeni	Number of dispensaries renovated	Improved access and service delivery	5,000,000.00
		Construction of Madibwani dispensary in Waa-Ng'ombeni	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of twin staff house at Kombani dispensary	Number of staff houses constructed	Improved access and service delivery	6,000,000.00
		Construction of a maternity wing at Pongwe dispensary-Tiwi	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Construction of a dispensary to serve Mbokweni, Manunduni, Kanu and Mwachema-Tiwi	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction and equipping of laboratory at Pongwe dispensary-Tiwi	Number of laboratory constructed and equipped	Improved access and service delivery	5,800,000.00
		Construction and equipping of a laboratory at Mwamivi dispensary-Tiwi	Number of staff houses constructed	Improved access and service delivery	5,800,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction staff house at Muungano Dispensary-Tiwi	Number of staff houses constructed	Improved access and service delivery	5,800,000.00
		Rehabilitation and equipping of laboratory at Lukore dispensary- Kubo South	Number of laboratory rehabilitated and equipped	Improved access and service delivery	3,500,000.00
		Construction of maternity wing at Boyani dispensary- Kubo South	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Construction of a dispensary at Magwasheni-Kubo South	Number of dispensaries fenced	Improved access and service delivery	5,800,000.00
		Construction of a dispensary at Mwanamkuu-Kubo South	Number of dispensaries fenced	Improved access and service delivery	5,800,000.00
		Construction of a maternity wing at Mwaluphamba dispensary- Mkongani	Number of dispensaries fenced	Improved access and service delivery	3,600,000.00
		Construction of a laboratory at Miatsani dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	3,000,000.00
		Renovation of Mkongani Health centre	Number of health centres renovated	Improved access and service delivery	2,800,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of an OPD block at Gulanze dispensary-Ndavaya	Number of OPD block constructed	Improved access and service delivery	3,600,000.00
		Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Number of staff houses constructed	Improved access and service delivery	5,800,000.00
		Construction of female ward phase 2 at Ndavaya Health Centre	Number of wards constructed	Improved access and service delivery	3,700,000.00
		Perimeter wall fencing of Vigurungani health centre-Puma	Number of dispensaries fenced	Improved access and service delivery	4,000,000.00
		Construction of Maternity wing at Gozani dispensary-Puma	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Perimeter wall fencing at Mazola dispensary-Puma	Number of dispensaries fenced	Improved access and service delivery	4,000,000.00
		Construction of a maternity wing at Dumbule dispensary-Kinango	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of Yapha dispensary-Kinango	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of a dispensary at Malomani-Mackinon Road	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of staff house at Malomani dispensary -Mackinon Road	Number of staff houses constructed	Improved access and service delivery	6,100,000.00
		Construction of dispensary at Bahakwenu-Mackinon Road	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of a mortuary at Samburu sub county hospital	Number of mortuaries constructed	Improved access and service delivery	7,900,000.00
		Construction of X ray block at Samburu Sub County Hospital in samburu ward	Number of x ray blocks constructed	Improved access and service delivery	5,000,000.00
		Construction of a maternity wing at Maji ya Chumvi dispensary-Samburu/Chengoni	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00

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<i>Programmes</i>	<i>Objectives</i>	<i>Projects</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated Cost-Ksh</i>
		Construction of a general ward at Mwanda dispensary in Mwavumbo	Number of health centres upgraded	Improved access and service delivery	5,800,000.00
		Construction of a twin staff house at Mwabila dispensary-Mwavumbo	Number of staff houses constructed	Improved access and service delivery	5,800,000.00
		Construction of Chidzipwa dispensary-Mwavumbo	Number of dispensaries constructed	Improved access and service delivery	5,800,000.00
		Construction of maternity wing at Mkanyeni dispensary- Kasemeni	Number of maternity wings constructed	Improved access and service delivery	3,600,000.00
		Purchase of Ultra Sound machine for Mnyenzi dispensary- Kasemeni	Number of dispensaries constructed	Improved access and service delivery	5,000,000.00
		Construction of twin staff house at Mabesheni dispensary-Kasemeni	Number of twin staff houses constructed	Improved access and service delivery	6,000,000.00
		Construction of Oncology centre at Kwale Sub county Hospital	Number of oncology centre constructed	Improved access and service delivery	30,000,000.00
SUB TOTAL					346,793,961.00
TOTAL					542,348,855.00

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

Programmes	Objectives	Projects	Performance indicators	Outcomes	Estimated Cost-Ksh
Markets Infrastructural Development Services		Construction of Lemba Market at Ukunda ward.	Number of markets of constructed	Improved incomes and market opportunities	20,000,000
		Electrification of markets and Jua Kali sheds at to Mwangoloto, Mwabila & Nyalani.	Number of Jua Kali shed connected to electricity	Improved service delivery /improved incomes.	4,500,000
		Water harvesting storage tanks and water connection in the Biashara Centres in	Number of Biashara centres connected	Improved service delivery	1,364,573

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Programmes	Objectives	Projects	Performance indicators	Outcomes	Estimated Cost-Ksh
		Kinango, Lungalunga, & Matuga sub counties			
		Rehabilitation of Jimbo market	Number of markets rehabilitated	Improved service delivery	4,000,000
		Construction of a market at Kibandaongo in Kinango ward	Number of markets constructed	Improved service delivery	2,000,000
		Rehabilitation of Jego Open Air market	Number of markets rehabilitated	Improved service delivery	2,000,000
Investment	To promote industrial development, manufacturing and value addition	Construction of fruit processing plant in Kubo South.	Number of fruit processing plant constructed	Improved income for the farmers.	87,000,000
Trade	To promote industrialisation	Product development services and mechanisation	Number of products developed	Improved incomes for the Jua Kali groups	4,300,000
	To avail affordable credit to traders and capacity building	Provision of trade revolving fund.	Number of beneficiaries	Improved access to credit facilities	25,000,000
ENTERPRISE DEVELOPMENT SUB TOTAL					150,164,573
Tourism development services	To create an enabling environment for increased tourism activities	Construction/Rehabilitation of Beach access roads in Gombato Bongwe - Cabro Paving at Kongo Mosque Beach	Number of beach access roads opened	Enhanced tourism and increased tourism earnings	10,000,000.00

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Programmes	Objectives	Projects	Performance indicators	Outcomes	Estimated Cost-Ksh
		Construction of Public Amenities – Washrooms at Kongo Mosque Beach access road	Number of washrooms constructed	Enhanced tourist experience at the beach	4,000,000.00
		Fencing of Kaya Tiwi tourism sites (Pool of the Map of Africa)	Number of Kayas fenced		4,000,000.00
		Grading of the Kaya Tiwi beach access road	Number of Kms of beach access roads graded		5,000,000.00
		Construction of business stalls, washrooms and security lights	Number of stalls constructed		3,000,000.00
		Erection of signboards at strategic County entry points (Samburu, Pungu checkpoint, Shimoni, and Lungalunga border, Diani Airport)	Number of signboards erected	Improved visitor information on Tourist attractions	4,300,000.00
		Construction of Bio - digesters at Trade Winds and Bidibadu washrooms	Number of bio - digesters constructed.	Improved beach sanitation	2,000,000.00
		Improvement of Mwaluganje Elephant Sanctuary tourist road	No of km of roads improved	Enhanced visitor experience	10,430,059.00

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Programmes	Objectives	Projects	Performance indicators	Outcomes	Estimated Cost-Ksh
ICT Infrastructure development	To Develop a standard ICT Metropolitan Area Network that enhances service delivery and resource sharing.	Installation of Local Area Network in Kinango Sub-county and ward offices	Number of operational LANs installed	Improved efficiency in service delivery	4,816,000.00
		Installation of Full-back-up System at Mvindeneni Recovery Site	Operationalized recovery site in place	Improved system reliability and efficiency in service delivery.	15,400,000.00
		Expansion of County Telephone system	Integrated VOIP Communication	Integrated communication.	3,440,000.00
		Installation of Local Area Networks in Lunga-Lunga and Kinango Biashara Centres	operational LANs installed	Improved efficiency in service delivery	4,988,000.00
		Development of a mobile application platform	Mobile application in place	Increased Citizen participation	4,300,000.00
		Expansion of Wide Area Network Connectivity	Operational office internet	Improved access to information and resource sharing	4,472,000.00
SUB TOTAL					80,146,059.00
GRAND TOTAL					230,310,632.00

3.6 DEPARTMENT OF SOCIAL SERVICES AND TALENT DEVELOPMENT

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

Programmes	Projects	Objective	Performance Indicators	Outcome	Cost Estimates(Ksh)
Community Development	Construction of Two Social Halls with toilets at Mwabila and Majimboni social halls	To promote, develop and revitalize community and social development for sustainable development	Satisfactory completion of works	Improved social welfare.	15,000,000.00
Community Development	Construction of rescue center in Kinango Sub county (Gender Based Violence)	To promote, develop and revitalize community and social development for sustainable development	Number of centres established	Improved social welfare.	12,900,000.00

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Programmes	Projects	Objective	Performance Indicators	Outcome	Cost Estimates(Ksh)
Culture and social services	Construction of Public Toilet at Kona ya Police in Ramisi	To promote and develop diverse cultural and social heritage for economic development.	Number of public toilets constructed	Improved social welfare	1,500,000.00
Culture and social services	Construction of Public Library in Lungalunga Sub county	To promote and develop diverse cultural and social heritage for economic development.	Number of libraries constructed	Improved social welfare	12,900,000.00
Community Development	Youth, Women and PWD fund	To promote, develop and revitalize community and social development for sustainable development	Increased no of groups Successfully repaying the fund	Enhance Women and Youth Empowerment	25,000,000.00
Community Development	Youth and Women Empowerment program	To promote, develop and revitalize community and social development for sustainable development	Number of youth and women empowered	Enhance Women and Youth Empowerment	15,050,000.00
Sports and talent management	Construction of County Stadia Phase 3	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	Satisfactory completion of works, Minutes of site meetings	Improved infrastructure for sports , arts and talent development	75,000,000.00

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Programmes	Projects	Objective	Performance Indicators	Outcome	Cost Estimates(Ksh)
Sports and talent management	Improvement of sports fields in all wards	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	Number of sport fields renovated	Improved infrastructure for sports , arts and talent development	17,200,000.00
Sports and talent management	Support to Kwale County Taekwondo association in Gombato Bongwe ward	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	Number of teams participating	Improved social welfare	273,958.00
Sports and talent management	Rehabilitation of Vanga primary sport field	Identify, nurture, develop and manage sports, arts and talents to foster economic empowerment, unity and social integration	Number of teams participating	Improved social welfare	4,000,000.00
TOTAL					178,823,958.00

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

Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
Roads	To improve on connectivity for rapid economic growth	County Flagship projects (Upgrading of roads to bitumen standards)			
		County Flagship Project 2-Phase 3: Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road 2.0 Km@ 50Million/km in Ukunda, Gombato/Bongwe wards	Number of kilometres of roads tarmacked	Improved connectivity and service delivery	100,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		County Flagship Project 3-Phase 2: Tarmacking of Mkilo – Kalalani - Luweni Road 2.0km @ 50Million/km in Mwavumbo ward	Number of kilometres of roads tarmacked	Improved connectivity and service delivery	100,000,000
		Upgrading of roads to cabro standards, gravelling and installation of bridges, drifts and culverts (County Revenue Fund)			
		0031 GOMBATO BONGWE WARD			
		Cabro paving of Diani Markaz to Bongwe County Office road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,000,000
		Grading and murraming of Blue J - N'Ngori (connecting Tukutane - Matumizi rd)	Number of kilometres of roads covered	Improved connectivity and service delivery	3,000,000
		Grading and murraming of Mwaroni school - Rondwe	Number of kilometres of roads covered	Improved connectivity and service delivery	2,000,000
		0032 UKUNDA WARD			
		Phase II Cabro paving from Cooperative – Ukunda Secondary – Gulf road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,000,000
		0033 KINONDO WARD			

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Rehabilitation of Kigaleni-Zigira rd	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000
		Murraming and gravelling of Bandani - Chale rd	Number of kilometres of roads covered	Improved connectivity and service delivery	5,507,291
		0034 RAMISI WARD			
		Cabro paving of Vingujini Pri – Mwandamu rd	Number of kilometres of roads covered	Improved connectivity and service delivery	9,000,000
		0035 PONGWE-KIKONENI WARD			
		Rehabilitation of Mwangwei-Ganda rd	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000
		Opening up of Wasini-Mkwiro Road	Number of kilometres of roads covered	Improved connectivity and service delivery	3,000,000
		0036 DZOMBO WARD			
		Rehabilitation Menzamwenye-Kinyungu rd	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000
		Grading, gravelling and Culvert Installation of Mrindiro-Kikonde-Mwabovu(Makambani Junction)	Number of kilometres of roads covered	Improved connectivity and service delivery	3,100,000
		0037 MWERENI WARD			

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Opening, grading and gravelling of Maledi-Mbuji-Kwa Begombe-Kasemeni road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,500,000
		0038 VANGA WARD			
		Rehabilitation of Kidomaya – Lungalunga road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,000,000
		0039 TSIMBA -GOLINI			
		Grading and murraming of Tumaini – Mwabuga – Nyando – Galana road	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000
		0040 WAA- NG'OMBENI WARD			
		Rehabilitation of Checkpoint Rd-Kiteje road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,000,000
		Construction of a footbridge at Gwirani Kwa Mbondo	Number of kilometres of roads covered	Improved connectivity and service delivery	3,500,000
		0041 TIWI WARD			
		Upgrading of Chai to Chikola Road with murram and drift	Number of kilometres of roads covered	Improved connectivity and service delivery	8,500,000
		0042 KUBO SOUTH WARD			
		Grading and gravelling of Kwa Mzee Msilu –Maji moto primary-Charles Mwangi road	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		0043 MKONGANI WARD			
		Construction of a drift along Mwangosho –Noloni-Mtsamviani road	Number of drifts constructed	Improved connectivity and service delivery	8,000,000
		0044 NDAVAYA WARD			
		Grading and gravelling of Makobeni – Vyogato road	Number of kilometres of roads covered	Improved connectivity and service delivery	9,000,000
		0045 PUMA WARD			
		Opening of County access road from Kasageni-Gogi-Kitondo-Bekwaka to Mariakani Road	Number of kilometres of roads covered	Improved connectivity and service delivery	10,000,000
		0046 KINANGO WARD			
		Construction of road from Kwa Teuzi-Minazini-Mwandiga - Yapha	Number of kilometres of roads covered	Improved connectivity and service delivery	8,000,000
		Rehabilitation and Grading of Kinango-Amkeni Road	Number of kilometres of roads covered	Improved connectivity and service delivery	2,073,958
		0047 MACKINON ROAD WARD			
		Opening of Dokata –Kwa Kalinga-Mwangaure-Gurujo road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Rehabilitation of Mgalani-Busho-Kilibasi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		Rehabilitation of Vinyunduni-Bomani-Kwa Sidi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	4,000,000
		0048 SAMBURU / CHENGONI WARD			
		Opening, grading and gravelling of Samburu –Ng’onzini-Mbararani road	Number of kilometres of roads covered	Improved connectivity and service delivery	9,000,000
		0049 MWAVUMBO WARD			
		Light grading, culverting, drifting and murraming of Kwa Mwanjira-Mlola-Kafichoni Road	Number of kilometres of roads covered	Improved connectivity and service delivery	9,000,000
		0050 KASEMENI WARD			
		Grading and gravelling of Mnyenzeni-Doti-Kibandaongo Road	Number of kilometres of roads covered	Improved connectivity and service delivery	9,500,000
SUB TOTAL					406,681,249
KENYA ROADS BOARD (RMLF) PROJECTS					
		0031 GOMBATO BONGWE WARD			

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Gravelling and grading of Bongwe-Vukani road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		Murraming of Mabokoni-Blue jay	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		0032 UKUNDA WARD			
		Rehabilitation of Coca cola to Diani airport road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Murraming of Mvinden Dispensary- Mvinden Primary to Mwabungo road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0033 KINONDO WARD			
		Murraming of Sabasaba – Magaoni road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Ganja la Simba-Kona ya Muhaka road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0034 RAMISI WARD			
		Murraming of Mivumoni Mafisini road (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Murraming of Bomani-Marigiza- Vidungeni (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		0035 PONGWE-KIKONENI WARD			
		Grading and Gravelling Mwangwei-Kiruku road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Rehabilitation Fikirini-Mtimbwani road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0036 DZOMBO WARD			
		Rehabilitation of Mgome-Ramisi road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Construction of culverts at Kiranze- Manda road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0037 MWERENI WARD			
		Murraming and Grading of Makwenyeni-Umoja-Mikamini-Kwa Nyanje-Chindi Dispensary Road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Rehabilitation of Petulani - Mwereni road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		0038 VANGA WARD			
		Rehabilitation of Lungalunga police –Mlalo road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,500,000
		Rehabilitation of county access road: Jimbo rd	Number of kilometres of roads covered	Improved connectivity and service delivery	7,500,000
		0039 TSIMBA -GOLINI			
		Grading and murraming of Mbegani-Jorori road	Number of kilometres of roads covered	Improved connectivity and service delivery	7,000,000
		Rehabilitation of Kwale High - Jeza road	Number of kilometres of roads covered	Improved connectivity and service delivery	4,000,000
		0040 WAA- NG'ÓMBENI WARD			
		Murraming of Bombo-Mkumbi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		Rehabilitation of Kombani-Chidzumu road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		0041 TIWI WARD			
		Murraming of Mwachema – Dima road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Installation of Mariko-Debwe drifts	Number of drifts installed	Improved connectivity and service delivery	5,000,000
		0042 KUBO SOUTH WARD			
		Grading and gravelling Lukore-Kibuyuni-Kang'edhe 2.2Km road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Rehabilitation of Kidiani-Rashid-Kilulu road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0043 MKONGANI WARD			
		Rehabilitation of Mbegani-Deri road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Rehabilitation Mkomba-Mtsamviani	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0044 NDAVAYA WARD			
		Gravelling , murraming and drift of Mwachanda-Mbita road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Gravelling of Mwachanda – Dzoyahewa- Mtsamviani road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0045 PUMA WARD			
		Construction of culverts and drifts along Mnagoni- Mabamani-Bishop Kalu – Canaan Road in Mazola Village Unit (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		Rehabilitation of Murungurunguni –Kwa Joto – Kanjoka –Sapo road (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		0046 KINANGO WARD			
		Construction of road from Mwembeni-Mwaluganje-Chidundumo-Lutsangani	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Rehabilitation of Kinango-Gwadu-Kinango-Kwale Road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
		0047 MACKINON ROAD WARD			
		Construction of Malomani – Vinyunduni –Busho road and drifts	Number of kilometres of roads covered	Improved connectivity and service delivery	5,500,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Rehabilitation Makamini – Chigutu road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,500,000
		0048 SAMBURU / CHENGONI WARD			
		Rehabilitation of Kwa Sindi-Bomani-Kinagoni road	Number of kilometres of roads covered	Improved connectivity and service delivery	4,000,000
		Drifting of Samburu –Chanzou –Kaza Moyo –Kwadzinga road	Number of kilometres of roads covered	Improved connectivity and service delivery	8,007,935
		0049 MWAVUMBO WARD			
		Rehabilitation of Kokotoni-Pemba road	Number of kilometres of roads covered	Improved connectivity and service delivery	4,000,000
		Cabro paving extension of Mkilo-mnavuni road	Number of kilometres of roads covered	Improved connectivity and service delivery	7,000,000
		0050 KASEMENI WARD			
		Construction of Mazeras – Bonje – Mwamdudu road	Number of kilometres of roads covered	Improved connectivity and service delivery	6,000,000
		Construction of roads from Katundani-Mkanyeni road	Number of kilometres of roads covered	Improved connectivity and service delivery	5,000,000
SUB TOTAL FOR KRB ROADS					223,007,935

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
County Electrification	To improve on security and business environment for rapid economic growth	0031 GOMBATO BONGWE WARD			
		Construction of street lights along Blue Jay – Kongo mosque road.	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		Installation of floodlight at Rondwe (Kwa Mzee Mwandele)	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		0032 UKUNDA WARD			
		Construction of street lights at Ibiza road	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		0039 TSIMBA GOLINI WARD			
		Erection of floodlights at Zora shopping centre	Number of kilometres of roads covered	Improved security and business environment	1,266,667
		0033 KINONDO WARD			
		Installation of street lights at Kona ya Chale	Number of kilometres of roads covered	Improved security and business environment	1,500,000
0034 RAMISI WARD					

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		Street lighting at Shirazi	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		Construction of floodlight at Mwangudu (20M)	Number of kilometres of roads covered	Improved security and business environment	2,100,000
		Construction of floodlight at Kiuriro (15M)	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		0035 PONGWE-KIKONENI WARD			
		Flood Lights at Mwangwei	Number of floodlights installed	Improved security and business environment	1,500,000
		Flood lights at Kivuleni	Number of floodlights installed	Improved security and business environment	1,500,000
		0042 KUBO SOUTH			
		Floodlight at Msulwa Trading Centre	Number of kilometres of roads covered	Improved security and business environment	2,930,210

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
		0036 DZOMBO WARD			
		Street lighting at Mwananyamala	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		0040 WAA NG'OMBENI			
		Street lighting at Ng'ombeni Primary	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		Street lighting at Mbweka Primary	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		Street lighting at Gwirani Junction	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		0045 PUMA WARD			
		Floodlight at Puma Sportsfield	Number of kilometres of roads covered	Improved security and business environment	1,000,000
		Floodlight at Mwangoni Trading Centre	Number of kilometres of roads covered	Improved security and	1,000,000

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Programmes	Objective	Projects	Performance Indicators	Outcome	Cost Estimates
				business environment	
		0046 SAMBURU CHENGONI			
		Erection of 15M Floodlight at Samburu Chief's Office	Number of kilometres of roads covered	Improved security and business environment	1,500,000
		Erection of 20M Floodlight at Chengoni Trading Centre	Number of kilometres of roads covered	Improved security and business environment	2,000,000
Public Works		Rehabilitation of county staff houses (4 houses)	Number of staff houses rehabilitated	Improved staff housing	5,524,058
SUB TOTAL					35,320,935
GRAND TOTAL					665,010,119

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 Purchased	12,900,000
		Kwale county land and environment management Policy	Number of polies developed on land use and environment	2,580,000
		Adjudication Sections		
		Mtaa in Kasemeni ward	Number of community land Adjudicated	3,000,000
		Mazola in Puma ward	Number of community land Adjudicated	3,000,000

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Programme	Objectives	Projects	Performance indicator	Cost Estimate
		Subdivision of Ranches		
		Mwavumbo	Number of community land Adjudicated	25,800,000
		Mwereni	Number of community land Adjudicated	10,000,000
		Fixed survey for Kinarini	Number of surveys done and settlement scheme established	1,500,000
		Trading centres survey and registration		
		Samburu trading centre	Number of trading centres survey and registered	2,000,000
		Kinango trading centre	Number of trading centres survey and registered	2,000,000
Urban and Rural Development Planning	To ensure planned development	Land information Management system	Number of parcel data available on the system	17,200,000
		Automation of Development Approval Phase 1	A development approval system	17,200,000
		Kiteje Special Economic zone	Special Economic zone established	5,000,000
		Planning of Msambweni town	Number of towns planned	1,500,000
		GIS Center data management	Server data present	2,580,000
Forestry, Environment and Mining		Tree planting	Number of areas and wards forested	6,020,000
		Landscaping-Kinango town	Town Beautified	10,000,000
		Climate Change sensitization and Capacity Building	Number of citizens involved	2,580,000

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Programme	Objectives	Projects	Performance indicator	Cost Estimate
		Environmental audits for ongoing projects	Number of projects EIA done	1,290,000
		Energy Saving Jikos	Number of women trained and jikos installed	8,600,000
		Diani Chale marine reserve management	Marine resource conserved, marine reserve management practices implemented	2,000,000
		Rehabilitation of quarries, Ramisi ward, Mackinon ward	Number of quarries rehabilitated	8,600,000
		Artisanal Mining Sensitization campaigns	Number of community groups trained	1,720,000
Diani Municipality	To put in place a properly functioning municipality	Cabro Paving Blue jay Phase 2	A complete cabro road	25,800,000
		Construction of a landfill phase 1 in Kinondo	A municipal dumpsite complete and operational	25,800,000
		Landscaping Beach road phase 2	Town Beautified	11,180,000
		Preparation of a storm water drainage system plan	Number of plans prepared	1,720,000
Kwale Municipality		Kenya Urban Support Project		50,000,000
SUB TOTAL				261,570,000

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:

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

<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
Water Services Management	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	1,290,000.00
		Test pumping of boreholes(10)	Number of boreholes covered	Improved access to clean and safe water	430,000.00
		Environmental Impact Assessment and Water Abstraction Authorization	Number of EIA done	Improved access to clean and safe water	5,160,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Support to Community Water Projects (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	14,636,972.00
		Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole drilling materials	Improved access to clean and safe water	4,165,270.00
		Development of a borehole at Makalani- Drilling and installation with solar powered pump with a CWP(MVUMONI Village Unit)- Gombato Bongwe	Number of boreholes drilled and installed with solar powered pumps	Improved access to clean and safe water	2,500,000.00
		Extension of water pipeline to Mbuwani Subira ECDE (Bongwe Village Unit)	Number of kilometres of pipeline extended	Improved access to clean and safe water	3,000,000.00
		Development of a Borehole at Makalani - Drilling and installation with solar powered pump with a CWP (MVUMONI Village unit) in Bongwe Gombato ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	2,500,000.00
		Construction of water pipeline Extension from Mkwakwani borehole to Maweni rainbow- with two Water points (Each with Platform, 10cm tank and fetching bay) in Ukunda ward	Number of kilometres of pipeline extended and boreholes drilled	Improved access to clean and safe water	4,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Development of one Borehole WS schemes at Bakari Munga Magutu village unit- Drilling, equipping with solar/electric pump and construction of tower and at least 1km length of pipeline with two water points/kiosks in Ukunda ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	6,000,000.00
		Development of a Water Supply System at Majikuko in Kinondo ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	20,000,000.00
		Development of Borehole at Mwanaulu- Vingujini KWSCRP Exploratory BH- Phase 1 in Ramisi ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	10,000,000.00
		Extension of water pipeline from Maphombe Market to Maphombe Primary - Eshu - Kilulu - Magodi from Mafisini market to Mafisini Primary in Ramisi ward	Number of kilometres of pipeline extended and boreholes drilled	Improved access to clean and safe water	6,000,000.00
		Construction of recreational dam at Deteni Sawasawa in Ramisi ward	Number of recreational dams constructed	Improved access to clean and safe water	7,007,291.00
		Development of one borehole at Bamako- Drilling, equipping with electric/solar pump and	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	5,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		construction of Water Point in Pongwe –Kikoneni ward			
		Rehabilitation of Kiwambale in Pongwe	Number of boreholes rehabilitated	Improved access to clean and safe water	500,000.00
		Rehabilitation of borehole at Tswaka centre in Pongwe-Kikoneni	Number of boreholes rehabilitated	Improved access to clean and safe water	2,000,000.00
		Construction of a dam at Mkwajuni in Mazulalume in Tsimba Golini	Number of dams constructed	Improved access to clean and safe water	8,600,000.00
		Drilling of a borehole at Bumbani in Kundutsi in Tsimba Golini	Number of boreholes rehabilitated	Improved access to clean and safe water	3,000,000.00
		Drilling of boreholes at Kiembe Dodo, Mienzeni Kwa Mbule (Mosque) and Makondeni trading centre in Waa	Number of boreholes constructed	Improved access to clean and safe water	7,500,000.00
		Trenching of two rivers at Bowa Matopeni and construction of a dam in Waa	Number of dams constructed	Improved access to clean and safe water	13,726,042.00
		Drilling of solar powered boreholes at Mbokweni, Manunduni, Ndugu and Muungano Nyari in Tiwi	Number of boreholes rehabilitated	Improved access to clean and safe water	3,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Construction of a pipeline from Magodzoni - Mwamivi - Muungano pipeline phase 2 in Tiwi ward	Number of pipelines constructed	Improved access to clean and safe water	8,000,000.00
		Drilling of a borehole at Shimba hills health centre in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	3,000,000.00
		Drilling of a borehole at Tabia Mwapala in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	2,000,000.00
		Drilling of a borehole at Mbokweni village in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	3,000,000.00
		Rehabilitation of the Ndavaya borehole in Ndavaya ward	Number of boreholes rehabilitated	Improved access to clean and safe water	5,000,000.00
		Construction of a water pan at Kambingu in Ndavaya	Number of water pans constructed	Improved access to clean and safe water	4,000,000.00
		Construction of water pipeline from Chalangwa Kikwezani borehole in Vanga ward	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	8,000,000.00
		Rehabilitation of Mkanda - Magwasheni- Tiribe and Mbegani Pipeline (Rehabilitation of Raising Main) in Mkongani ward	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	5,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Construction of water pan at Golasingo in Mkongani	Number of water pans constructed	Improved access to clean and safe water	6,000,000.00
		Construction of water pipeline from Mukuro Vidzangani – Dupharo – Gurujo –Mackinon Road	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	9,000,000.00
		Expansion of Kwa Halima dam at Kilibasi in Mackinon Road ward	Number of dams constructed	Improved access to clean and safe water	4,000,000.00
		Construction of a dam at Miyaseni B - Busho in Mackinon	Number of dams constructed	Improved access to clean and safe water	4,000,000.00
		Extension of water pipeline from Mtulu-Chengoni in Samburu Chengoni	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	3,000,000.00
		Rehabilitation of Samburu - Silaloni Pipeline (Replacement of Highly dilapidated Kibaoni-Mwaruphesa Pipeline Section) in Samburu Chengoni	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	10,000,000.00
		Construction of a dam at Mzinzi (Hire of Machinery)-Samburu Chengoni	Number of dams constructed	Improved access to clean and safe water	5,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Pipeline extension from Kwa Mwanjira – Mlola – Chilumani B in Mwavumbo	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	5,000,000.00
		Mwanda- Matumbi Pipeline Phase 2- Pipeline extension – Pemba, Mmbande & return lines to Vitsakaviri in Mwavumbo	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	10,000,000.00
		Chigombero Dam Phase 2- Fencing, fixing of troughs and pipeline extension to Kitsangatsiki, Chigombero C, Chigombero A and Chigombero B and Installation of water storage tanks in Mwavumbo ward	Number of dams constructed	Improved access to clean and safe water	5,000,000.00
		Extension of Mabirikani-Mwamdudu water pipeline in Kasemeni	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	7,000,000.00
		Mtaa Dam Water Treatment Phase 2- Extension of water pipeline from Mtaa Dam treatment works to Mtaa trading center in Kasemeni	Number of dams constructed	Improved access to clean and safe water	5,000,000.00
		Mazeras Water Supply Improvement in Kasemeni-Phase 1	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	10,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Construction of a dam at Kwadzoo in Dzombo ward	No of dams/pans constructed	Improved access to clean water	15,000,000.00
		Pipeline extension from Kwa Bechembe to Mamba with two water points in Dzombo ward	Number of kilometres of pipeline rehabilitated/constructed /extended	Improved access to clean and safe water	2,500,000.00
		Drilling and equipping of two boreholes at Bando primary school and Kwa Magongo (between Mwenzamwenye and Kiranze) in Dzombo ward	Number of boreholes drilled and equipped	Improved access to clean and safe water	4,000,000.00
		Construction of a dam at Mteza (to service Mololo, Makwatani, Chifusini and Shikarako) in Mwereni ward	No of dams/pans constructed	Improved access to clean and safe water	10,000,000.00
		Drilling of a borehole at Kibotoni in Mwereni ward	Number of boreholes drilled and equipped	Improved access to clean and safe water	2,000,000.00
		Construction of Mpepeni dam in Maendeleo A in Puma ward	No of dams/pans constructed	Improved access to clean and safe water	9,500,000.00
		Gombaumale Dam Phase 3- Construction of Water treatment/filtration unit and Water Point in Kinango	No of dams/pans constructed	Improved access to clean and safe water	5,000,000.00

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<i>Programme</i>	<i>Objective</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcomes</i>	<i>Estimated cost-Ksh</i>
		Mwakalanga Dam Phase 3: completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo in Mwereni ward	No of dams/pans constructed	Improved access to clean and safe water	43,500,000.00
		Dziweni dam Phase 3: in Ndavaya ward	No of dams/pans constructed	Improved access to clean and safe water	14,000,000.00
		Kizingo Dam Phase 2: in Mackinon Road ward	No of dams/pans constructed	Improved access to clean and safe water	26,100,000.00
		Construction of Bofu Dam	No of dams constructed	Improved access to clean and safe water	46,200,000.00
		Kazamoyo Dam Phase 2: Completion of Earth works, fencing of dam, High lift solar pumps, T-works, distribution lines (25km), storage tanks and water kiosks in Samburu Chengoni	No of dams/pans constructed	Improved access to clean and safe water	20,000,000.00
		Water and Sanitation Development Project (WSDP) in Ukunda, Kwale, Kinango, Msambweni and Lungalunga/ Vanga Towns	Number of improved water and sanitation projects	Improved access to clean and safe water	420,000,000.00
TOTAL					868,815,575.00

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.

3.10.2 Programmes, Objectives, Targets and Indicators

<i>Programmes</i>	<i>Objectives</i>	<i>Targets</i>	Performance indicator	Outcome	Estimated Cost-Ksh
Revenue mobilization and management	To ensure maximum revenue collection and efficient management to supplement the county revenue envelope	Construction of trailer park in Lungalunga in Vanga ward	Trailer park constructed	Increased local revenue collection	17,200,000.00
TOTAL					17,200,000.00

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

<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
Devolved Units Infrastructural development	To improve on public service delivery	Purchase of 3 motorcycles for village Administrators	No of Motorcycles	Improved service delivery	1,419,000.00
		Installation of grill doors and windows for ward and sub-county Administration offices	Number of ward and Sub county Administration offices installed with grilled doors and windows	Improved service delivery	18,920,000.00
		Fencing and tank installation for Kinango Sub-county office	No of Sub-county offices fenced	Improved service delivery	1,720,000.00
County Waste Management	To ensure clean and secure urban centres	Purchase of 2 skip loader	Number of skip loaders purchased	Improved service delivery	20,640,000.00
		Purchase of fabricated lorry	Number of fabricated lorries purchased	Improved service delivery	12,900,000.00
		Purchase of skip bins (10)	No of skip bins purchased	Improved service delivery	5,160,000.00

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<i>Programme</i>	<i>Objectives</i>	<i>Project</i>	<i>Performance indicators</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
		Purchase of 4 motorcycles for solid waste management supervision	No of motorcycles purchased	Improved solid waste management	1,892,000.00
		Construction of bus park at Samburu	Number of bus parks constructed	Improved service delivery	17,200,000.00
Enforcement	To improve the administration of county enforcement services	Purchase of 5 motorcycles for supervision of enforcement officers	No of motorcycles purchased	Improved delivery of enforcement services	2,451,000.00
		Purchase and fabrication of 2 containers as office space for enforcement officers(1 in each sub-county)	No of containers purchased and fabricated	Improved delivery of enforcement services	2,580,000.00
GRAND TOTAL					84,882,000.00

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

<i>Programme</i>	<i>Objective</i>	<i>Target</i>	<i>Performance indicator</i>	<i>Outcome</i>	<i>Estimated Cost-Ksh</i>
TOTAL					143,000,000.00

CHAPTER FOUR: MONITORING AND EVALUATION

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	Delivery unit	Cost Estimate	Source of Funds
Programme Name	Crop Development						
Programme Objective	To promote agricultural productivity in the County						
Crop production	Rehabilitation and Up Scaling of Micro irrigation (Tsimba Golini, Bongwe, Dzombo, Vanga, Kinango and Kasemeni)	Number of drip kits purchased per ward Number of beneficiaries and acreage of land under irrigation	Improved food and income security at county and household level	July 2020- June 2021	Crop Production	6,000,000.00	Consolidated fund
Crop production	Rehabilitation of Nyalani Irrigation Scheme	List of beneficiaries	Improved food and	July 2020- June 2021	Crop Production	5,000,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
			income security				
Crop production	Promotion of food Crops (Certified Maize, Root Crops& Pulses)	List of beneficiaries	Improved food security at household level	July 2020- June 2021	Crop Production	30,000,000.00	Consolidated fund
Crop Production	Rehabilitation and Purchase of Seedlings (Coconut, Cashew nut) Matuga, Lunga lunga and Msambweni	List of beneficiaries	Establishment of cash crops processing plants	July 2020- June 2021	Crop Production	2,580,000.00	Consolidated fund
Crop Production	Development of ATC borehole and plumbing works	Number of boreholes developed. List of beneficiaries	Improved service delivery	July 2020- June 2021	Crop Production	2,580,000.00	Consolidated fund
Crop Health	Purchase of Pesticides and Spray Pumps(Fall Army Worm) Mwavumbo, Puma, Ukunda, Tiwi, Kinango and Waa	List of beneficiaries	Increased productivity	July 2020- June 2021	Crop Production	8,000,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
Crop Production and food security	Procurement of two tractors (AMS Msambweni)	Inspection reports and delivery notes	Increased agricultural productivity	July 2020- June 2021	Crop Production	8,600,000.00	Consolidated fund
Crop Production and food security	Agricultural Mechanization Services- Fuel (AMS Msambweni)	Number of beneficiaries and delivery reports	Improved service delivery to citizens	July 2020- June 2021	Crop Production	12,900,000.00	Consolidated fund
Crop Production and food security	Extension of AMS Msambweni Workshop	Certificate of completion and minutes of site meeting	Improved service delivery to citizens	July 2020- June 2021	Crop Production	4,300,000.00	Consolidated fund
Crop Production and food security	Construction of toilets at Msambweni (AMS and Crops Division Office)	Certificate of completion and minutes of site meeting	Improved sanitation	July 2020- June 2021	Crop Production	860,000.00	Consolidated fund
SUB TOTAL						80,820,000.00	
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, meat goat and beef)all wards	Number of beneficiaries and delivery notes	Improved production of dairy products, beef	July 2020- June 2021	Livestock Development	30,000,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
			products and goat meat				
Value Addition of Livestock and Livestock Products	Establishment of apiaries (Mwavumbo, Mkongani and Tsimba Golini)	Number of beneficiaries	Increased productivity of honey	July 2020-June 2021	Bee Keeping	4,000,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Provision of bee keeping equipment and accessories in 12 wards	Number of beneficiaries	Enhanced productivity of honey	July 2020-June 2021	Bee Keeping	3,440,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Construction of a livestock market (Samburu Chengoni)	Number of markets constructed.	Enhanced livestock products	July 2020-June 2021	Livestock Development	8,000,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Support to extension services, one vehicle and 10 motorbikes	Delivery notes and inspection report	Improved service delivery	July 2020-June 2021	Livestock Development	10,320,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Construction of toilet at Msambweni livestock offices	Certificate of completion and site minutes	Improved sanitation	July 2020-June 2021	Livestock Development	1,000,000.00	Consolidated fund
Livestock Disease control	Purchase of acaricides and	Number of beneficiaries	Improved livestock	July 2020-June 2021	Livestock Development	8,000,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
	repellents (all wards)		health and productivity				
Livestock Disease control	Clinical services- Purchase of treatment drugs and logistical support (all wards)	Number of beneficiaries	Improved livestock health and productivity	July 2020- June 2021	Livestock Development	8,000,000.00	Consolidated fund
Livestock Disease control	Construction and operation of dips (Samburu, Kubo south, Ndavaya, Pongwe/Kikoneni, ,Ramisi ,Mkongani and Mwereni)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2020- June 2021	Livestock Development	32,000,000.00	Consolidated fund
Livestock Disease control	Rehabilitation operation of dips – Mwavumbo (Mwabila),Kubo south (Kichakasimba) Samburu Chengoni(Matope) and Mackinon ward (Mgalani)	Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life and value	July 2020- June 2021	Livestock Development	5,934,000.00	Consolidated fund
Livestock Disease control	Vaccination programme	Delivery notes and Number of beneficiaries	Improved livestock	July 2020- June 2021	Livestock Development	8,600,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
	(vaccine and Logistical support)		health and productivity				
Value Addition of Livestock and Livestock Products	Support to AI and Synchronization (Liquid Nitrogen, Bull semen, Hormones and logistical supports)	Number of animals inseminated and number of beneficiaries	Increased livestock productivity	July 2020- June 2021	Livestock Development	1,720,000.00	Consolidated fund
Value Addition of Livestock and Livestock Products	Construction and Equipping of Slaughter House at Tsimba Golini	Certificate of Completion and minutes of suite meetings	Improved value of livestock products and by-products	July 2020- June 2021	Livestock Development	14,000,000.00	Consolidated fund
SUB TOTAL						135,014,000.00	
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, (Vanga, Pongwe Kikoneni, Ramisi, Gombato, Waa, Kinondo, Tiwi and Kinango)	Number beneficiaries and delivery notes	Increased production of fish	July 2020- June 2021	Fisheries development	4,382,294.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
Fish Production Management	Rehabilitation of Ice Plant- Shimoni Landing site	Certificate of completion and minutes of site meetings	Improved storage and packaging facilities for sea products	July 2020- June 2021	Fisheries development	5,000,000.00	Consolidated fund
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 2020- June 2021	Fisheries development	2,000,000.00	Consolidated fund
Fisheries support services	Purchase of a vehicle	Delivery note and Inspection report	Improved service delivery	July 2020- June 2021	Administration	6,880,000.00	Consolidated fund
SUB TOTAL						18,262,294.00	
GRAND TOTAL						234,096,294.00	

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4.3 Department of Education, Research and HR Development

Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
Programme Name	Early Childhood Development Education						
Programme Objective	To improve access to quality pre-primary education to all children in the county						
Infrastructure Development	Construction of Kikoneni primary ECDE centre in Pongwe-Kikoneni Ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Vwivwini ECDE centre in Pongwe-Kikoneni Ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,000,000.00	Consolidated fund
	Construction of Mali ya Nuka ECDE centre in Dzombo ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mamba primary ECDE centre in Dzombo ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mikuweani A ECDE centre in Mwereni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of Muhaka Mbavu ECDE centre in Kinondo ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mbuwani Primary ECDE centre in Gombato/Bongwe ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of ECDE Centre at Kiranga in Ramisi ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mkwakwani ECDE centre in Ukunda ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of ECDE Centre at Manjera in Tsimba/Golini ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Debwe ECDE centre in Tiwi ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Tiwi Sports London ECDE centre in Tiwi ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	7,000,000.00	Consolidated fund
	Construction of Mwaluvanga primary		<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	ECDE centre in Kubo south ward	Number of ECDE Centres constructed					
	Construction of Boyani primary ECDE centre in Kubo south ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of ECDE Centre at Kitengerwa in Mkongani ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of ECDE Centre at Zion Miatsani in Mkongani ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,300,000.00	Consolidated fund
	Construction of Kaya Bombo ECDE centre in Waa/Ng'ombeni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,000,000.00	Consolidated fund
	Construction of Mwaluganje ECDE centre in Kinango ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mitangani ECDE centre in Kinango ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of Mlola B (Kwa Ngome) ECDE centre in Mwavumbo ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mdune ECDE centre in Mwavumbo ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	5,000,000.00	Consolidated fund
	Construction of Mbujani ECDE centre in Kasemeni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Guro ECDE centre in Kasemeni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	5,600,000.00	Consolidated fund
	Construction of Gora Kwa Kazungu ECDE centre in Samburu/ Chengoni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of 2 classrooms and a toilet at Baraka ECDE Centre in Samburu/ Chengoni ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	3,500,000.00	Consolidated fund
	Construction of Kakindu ECDE centre in Ndavaya ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of Ndavaya primary ECDE centre in Ndavaya ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Tumaini ECDE centre in Puma ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Njalo ECDE centre in Puma ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of <u>Umba</u> ECDE centre in Vanga ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Construction of Mdimo ECDE centre in Mackinon ward	Number of ECDE Centres constructed	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	6,600,000.00	Consolidated fund
	Supply of Water Tanks and Gutters in all wards	Number of ECDE Centres supplied with tanks and gutters	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2020-Jan 2021	ECDE Division	5,095,500.00	Consolidated fund
	Supply and installation of Arts and Play Equipment (Outdoor fixed play material) in all wards	Number of ECDEs installed with arts and play equipment	<ul style="list-style-type: none"> • Enrolment rate • Transition rate 	Oct 2019-Jan 2020	ECDE Division	11,180,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Purchase and installation of Energy Saving Jikos in all wards	Number of ECDE Centres installed with energy saving jikos	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	11,180,000.00	Consolidated fund
	Electrical connection and installation in ECDEs in all wards	Number of ECDEs centres connected with Electricity	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	1,720,000.00	Consolidated fund
	Purchase of ECDEs Instructional Materials in all Wards	Number of Instructional Materials Purchased	<ul style="list-style-type: none"> Enrolment rate Transition rate 	Oct 2020-Jan 2021	ECDE Division	30,100,000.00	Consolidated fund
	Flagship Project						
	Departmental Flagship project – TTC in Kinango Sub County	TTC Constructed	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	ECDE Division	100,000,000.00	Consolidated fund
	SUB TOTAL					357,075,500.00	
Programme Name	Youth Training and Development						
Programme Objective	To empower the youth in technical, vocational and entrepreneurship knowledge and skills						
Infrastructural Development	Electrical connection and installation in all VTCs	No of VTCs electrified	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	3,440,000.00	Consolidated fund

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of twin workshop at Sabrina-Mkongani	No of VTCs constructed	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	7,000,000.00	Consolidated fund
	Construction of a perimeter wall fence at Mlafyeni VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	4,000,000.00	Consolidated fund
	Construction of a perimeter wall fence at Galana VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	4,000,000.00	Consolidated fund
	Construction of a perimeter wall fence at Maponda VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	4,666,667.00	Consolidated fund
	Construction of a perimeter wall fencing of Bang'a VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	6,500,000.00	Consolidated fund
	Construction of a perimeter wall fence at Matuga VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	3,000,000.00	Consolidated fund
	Construction of Maviririni twin workshop	No of VTCs constructed	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	7,000,000.00	Consolidated fund
	Construction of a perimeter wall fence at Mwandimu East VTC	No of VTCs fenced	<ul style="list-style-type: none"> Enrolment rate List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	4,000,000.00	Consolidated fund
						7,000,000.00	

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of Mwandimu west VTC twin workshop	No of VTCs constructed	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division		Consolidated fund
	Construction of Gulanze twin workshop	Number of twin workshops constructed	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	7,000,000.00	Consolidated fund
	Construction of a perimeter wall fence at Kamale VTC	No of VTCs fenced and renovated	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	5,500,000.00	Consolidated fund
	Renovation of Kamale VTC	No of VTCs fenced and renovated	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	3,000,000.00	Consolidated fund
	Installation of floodlight and purchase of generator at Kamale VTC	Number of generators purchased	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	1,500,000.00	Consolidated fund
	Construction of Kinango boys hostel	Number of hostels constructed	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	9,000,000.00	Consolidated fund
	Construction of Makina VTC twin workshop	Number of twin workshops constructed	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	7,000,000.00	Consolidated fund
						3,000,000.00	

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Sub Programme	Project/ Activity	Output Indicators	Outcome Indicators	Time Frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of a perimeter wall fence at Manda VTC	Number of VTCs Repaired	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division		Consolidated fund
	Equipping of Mvindeneni production centre	No of production centres equipped	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	5,000,000.00	Consolidated fund
	Purchase of tools and Equipment for all VTC centres	Number of tools and equipment provided	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	29,240,000.00	Consolidated fund
	Installation and repairs of water harvesting system in VTCs	Number of VTCs Repaired	<ul style="list-style-type: none"> • Enrolment rate • List of students graduating 	Oct 2020-Jan 2021	Youth Training Division	2,580,000.00	Consolidated fund
	SUB TOTAL					123,426,667.00	
GRAND TOTAL						480,502,167.00	

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4.4 Department of Medical and Health Services

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Promotion of curative health care services						
Programme Objective	To enhance quality and affordable diagnostic and treatment services						
Maternal and Child Health	Generator for Kwale Sub county Hospital	Number of Generators provided	Improved access and service delivery	July 2020-, June 2021	Rural health facilities	3,440,000	Consolidated fund
	Leasing of medical equipment	Number of medical equipment leased	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	131,914,894	Consolidated fund
	Purchase of equipment for all rural health facilities	Number of equipment purchased	Improved access and service delivery	July,2020-, June 2021	Hospitals	21,500,000.00	Consolidated fund
	Laparoscopy tower / general surgery/urology/ Gyn set- Kwale hospital	Number of equipment purchased	Improved access and service delivery	July,2020-, June 2021	Hospitals	6,020,000.00	Consolidated fund
	Delivery beds -30	Number of delivery beds installed	Improved access and service delivery	July,2020-, June 2021	Hospitals	6,450,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Hospital Beds-300	Number of hospital beds installed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	21,500,000.00	Consolidated fund
	Suction Machines-5	Number of suction machines purchased	Improved access and service delivery	July,2020-, June 2021	Hospitals	430,000.00	Consolidated fund
	Anaesthetic Machine for Kwale Sub County Hospital	Number of anaesthetic machine bought	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	4,300,000.00	Consolidated fund
	Purchase of two Laundry machines for Samburu sub county hospital	Number of laundry machines provided	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	2,580,000.00	Consolidated fund
	SUB TOTAL					198,134,894.00	
Health Infrastructure Development	Construction of waiting bay at Gombato Dispensary	Number of waiting bays constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	1,000,000.00	Consolidated fund
	Construction & equipping of laboratory at Mlungunipa Dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,900,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction & equipping of laboratory at Mwamanga Dispensary in Gombato-Bongwe ward	Number of laboratories constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,900,000.00	Consolidated fund
	Installation of water boilers at Diani Health Centre	Number of water boilers installed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	1,000,000.00	Consolidated fund
	Construction of Laboratory Mvinden dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,000,000.00	Consolidated fund
	Construction of Laboratory Mkwakwani dispensary	Number of laboratories constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,000,000.00	Consolidated fund
	Construction of dispensary at Kilolapwa	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,700,000.00	Consolidated fund
	Construction of a maternity wing at	Number of maternity	Improved access and	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Magaoni dispensary in Kinondo ward	wings constructed	service delivery				
	Construction of a dispensary at Chale in Kinondo	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of maternity wing at chale dispensary	Number of maternity wing constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,000,000.00	Consolidated fund
	Construction of a waiting bay at Msambweni County Hospital Referral	Number of waiting bays constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	1,720,000.00	Consolidated fund
	Construction of Milalani dispensary in Ramisi ward	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,700,000.00	Consolidated fund
	Construction of maternity wing at Mwangwei dispensary in Pongwe-Kikoneni ward	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of maternity wing at Mchinjirini dispensary in Ramisi ward	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Renovation of OPD block at Shimoni dispensary in Pongwe –Kikoneni ward	Number of OPD blocks renovated	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	2,500,000.00	Consolidated fund
	Construction of dispensary at Mabafweni in pongwe kikoneni	Number of dispensaries renovated	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,000,000.00	Consolidated fund
	Construction of a female ward at Kikoneni health centre in Pongwe-Kikoneni ward (Phase 1)	Number of female wards constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	8,120,003.00	Consolidated fund
	Construction of a laboratory at Kikoneni Health Centre in Pongwe-Kikoneni ward	Number of laboratories constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of Mrima dispensary in Dzombo ward	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,000,000.00	Consolidated fund
	Extension of the OPD block at Vitsangalaweni dispensary in Dzombo ward	Number of OPD renovated	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	4,000,000.00	Consolidated fund
	Construction of OPD block in Bidinimole dispensary in Mwereni ward	Number of OPD blocks constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,900,000.00	Consolidated fund
	Equipping of a laboratory at Kilimangodo dispensary in Mwereni ward	Number of laboratories equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Construction and equipping of a laboratory at Mwangulu dispensary- Mwereni ward	Number of laboratory constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,700,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of a dispensary at Mwamose in Vanga ward	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,700,000.00	Consolidated fund
	Construction of staff house at Mwanamamba dispensary in Vanga ward	Number of staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,000,000.00	Consolidated fund
	Construction and equipping of an X-ray block at Vanga dispensary in Vanga ward	Number of X-ray blocks constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	15,373,958.00	Consolidated fund
	Construction of a female ward at Mazumalume dispensary in Tsimba-Golini ward	Number of female wards constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of a maternity wing at Mteza dispensary in Tsimba-Golini ward	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of maternity wing at Chitsanze dispensary-Tsimba/Golini	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Construction of OPD block at waa dispensary in Waa ng'ombeni ward	Number of OPD blocks constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,000,000.00	Consolidated fund
	Construction of Madibwani dispensary in Waa-Ng'ombeni	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of twin staff house at Kombani dispensary in waa ng'ombeni ward	Number of twin staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,000,000.00	Consolidated fund
	Construction of a maternity wing at Pongwe dispensary-Tiwi	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Construction of a dispensary to serve Mbokweni, Manunduni, Kanu	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	and Mwachema-Tiwi						
	Construction and equipping of laboratory at Pongwe dispensary-Tiwi	Number of laboratory constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction and equipping of laboratory at Mwamivi dispensary in Tiwi ward	Number of laboratory constructed and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction staff house at Muungano Dispensary-Tiwi	Number of staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Rehabilitation and equipping of laboratory at Lukore dispensary-Kubo South	Number of laboratory rehabilitated and equipped	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,500,000.00	Consolidated fund
	Construction of maternity wing at Boyani dispensary-Kubo South	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of a dispensary at Magwasheni-Kubo South	Number of dispensaries fenced	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of dispensary at Mwanamkuu Kubo south ward	Number of dispensaries fenced	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of a maternity wing at Mwaluphamba dispensary-Mkongani	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Construction of a laborstory at Miatsani dispensary in Mkongani ward	Number of laboratories constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,000,000.00	Consolidated fund
	Renovation of Mkongani Health centre	Number of health centres fenced	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	2,800,000.00	Consolidated fund
	Construction of an OPD block at Gulanze dispensary-Ndavaya	Number of OPD block constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of twin staff house at Mbuluni dispensary in Ndavaya ward	Number of staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of female ward phase2 in ndavaya health centre	Number of wards constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,700,000.00	Consolidated fund
	Perimeter wall fencing of Vigurungani health centre-Puma	Number of dispensaries fenced	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	4,000,000.00	Consolidated fund
	Construction of Maternity wing at Gozani dispensary-Puma	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Perimeter wall fencing of Mazola dispensary-Puma	Number of dispensaries fenced	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	4,000,000.00	Consolidated fund
	Construction of a maternity wing at Dumbule dispensary-Kinango	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of Yapha dispensary- Kinango	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of Malomani dispensary- Mackinon	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of staff house at Malomani dispensary- Mackinon	Number of staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,100,000.00	Consolidated fund
	Construction of Bahakwenu dispensary- Mackinon	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of a mortuary at Samburu sub county hospital	Number of mortuaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	7,900,000.00	Consolidated fund
	Construction of an X-ray block at Samburu sub county hospital	Number of X-ray blocks constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,000,000.00	Consolidated fund
	Construction of a maternity wing at	Number of maternity	Improved access and	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Maji ya Chumvi dispensary- Samburu/Chengoni	wings constructed	service delivery				
	Construction of a general ward at Mwanda dispensary in Mwavumbo	Number of wards constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of a twin staff house at Mwabila dispensary- Mwavumbo	Number of staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of Chidzipwa dispensary- Mwavumbo ward	Number of dispensaries constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,800,000.00	Consolidated fund
	Construction of maternity wing at Mkanyeni dispensary- Kasemeni	Number of maternity wings constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	3,600,000.00	Consolidated fund
	Purchase of ultra sound machine fir Mnyenzi dispensary - Kasemeni	Number of ultra-sound machines purchased	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	5,000,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Construction of twin staff house at Mabesheni dispensary-Kasemeni	Number of twin staff houses constructed	Improved access and service delivery	July,2020-, June 2021	Rural health facilities	6,000,000.00	Consolidated fund
	Construction of Oncology centre at Kwale Sub county Hospital	Number of oncology centre constructed	Improved access and service delivery	July,2020-, June 2021	Hospital facilities	30,000,000.00	Consolidated fund
SUB TOTAL						346,793,961.00	
GRAND TOTAL						542,348,855.00	

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4.5 Department of Tourism and Enterprise Development

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
Markets Infrastructural Development Services	Construction of Lemba Market at Ukunda ward.	Number of markets of constructed	Improved Incomes and living standards	Sept. 2020 - May 2021	Markets Division	20,000,000	Consolidated Fund
	Electrification of markets and Jua Kali sheds at to Mwangoloto, Mwabila & Nyalani.	Number of Jua Kali shed connected to electricity	Improved Incomes and living standards	Sept. 2020 - May 2022		4,500,000	Consolidated Fund
	Water harvesting storage tanks and water connection in the Biashara Centres in Kinango, Lungalunga, & Matuga sub counties	Number of Biashara centres connected	Improved Incomes and living standards	Sept. 2020 - May 2023		1,364,573	Consolidated Fund
	Rehabilitation of Jimbo market	Number of markets rehabilitated	Improved Incomes and living standards	Sept. 2020 - May 2024		4,000,000	Consolidated Fund
	Construction of a market at Kibandaongo in Kinango ward	Number of markets constructed	Improved Incomes and living standards	Sept. 2020 - May 2025		2,000,000	Consolidated Fund
	Rehabilitation of Jego Open Air market	Number of markets rehabilitated	Improved Incomes and living standards	Sept. 2020 - May 2026		2,000,000	Consolidated Fund
Investment	Construction of fruit processing plant in Kubo South.	Number of fruit processing plant constructed	Improved Incomes and living standards	Sept. 2020 - May 2027		87,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
Trade	Product development services and mechanisation	Number of products developed	Improved Incomes and living standards	Sept. 2020 - May 2028	Trade Division	4,300,000	Consolidated Fund
	Provision of trade revolving fund.	Number of beneficiaries	Improved Incomes and living standards	Sept. 2020 - May 2029		25,000,000	Consolidated Fund
SUB TOTAL						150,164,573	
Programme Name	Tourism Development Services						
Programme Objective	To create an enabling environment for increased tourism activities for county sustainable development and to attract local and foreign investment for accelerated county economic development						
	Cabro Paving of Kongo Mosque Beach road	Number of beach access roads opened	Enhanced tourism and increased tourism earnings	Sept. 2020 - May 2021	Tourism promotions	10,000,000	Consolidated fund
	Construction of Public Amenities – Washrooms at Kongo Mosque Beach access road	Number of wash rooms constructed	Enhanced tourist experience at the beach	Sept. 2020 - May 2021	Tourism promotions	4,000,000	Consolidated fund
	Fencing of Kaya Tiwi tourism sites(Pool of Map of Africa)	Perimeter distance fenced,	Improved tourism sites	Sept. 2020 - May 2021	Tourism promotions	4,000,000	Consolidated fund
	Grading of the Kaya Tiwi beach access road	Length of road graded	Enhanced tourist	Sept. 2020 - May 2021	Tourism promotions	5,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
			experience at the beach				
	Construction of business stalls, washroom and security lights	No of business stall and washrooms constructed, and security lights erected.	Enhanced tourism and increased tourism earnings	Sept. 2020 - May 2021	Tourism promotions	3,000,000	Consolidated Fund
	Erection of signboards at strategic County entry points (Samburu, Shika adabu/Pungu, Shimoni, and Lunga Lunga)	Number of signboards erected	Improved visitor information on Tourist attractions	Sept. 2020 - May 2021	Tourism and investment	4,300,000	Consolidated fund
	Construction of Bio digesters at Trade winds and Bidibadu washrooms	Number of bio digesters constructed	Improved beach sanitation	Sept. 2020 - May 2021	Tourism promotions	2,000,000	Consolidated fund
	Improvement of Mwaluganje Elephant Sanctuary tourists road	Distance of road improved	Enhanced visitor experience	Sept. 2020 - May 2021	Tourism Promotions	10,430,059.00	Consolidated fund
SUB TOTAL						42,730,059	
Programme	ICT infrastructural development						
Objective	To support county operations for improved public service delivery						
ICT Infrastructure development	Installation of Local Area Network in	Number of operational LANs installed	Improved efficiency in service delivery	Sept. 2020 - May 2021	ICT	4,816,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost Estimate	Source of Funds
	Kinango Sub-county and ward offices						
	Installation of Full-back-up System at Mvindi Recovery Site.	Operationalized Hot recovery site of internet, Power and revenue system	Improved system reliability and efficiency in service delivery.	Sept. 2020 - May 2021	ICT	15,400,000.00	Consolidated fund
	Expansion of County Telephone system	Integrated VOIP Communication	Integrated communication.	Sept. 2020 - May 2021	ICT	3,440,000.00	Consolidated fund
	Installation of Local Area Networks in Lunga-Lunga and Kinango Biashara Centre	Number of operational LANs installed	Improved efficiency in service delivery	Sept. 2020 - May 2021	ICT	4,988,000.00	Consolidated fund
	Development of a mobile application platform	Operationalized Hot recovery site of internet, Power and revenue system	Improved efficiency in service delivery	Sept. 2020 - May 2021	ICT	4,300,000.00	Consolidated fund
	Expansion of Wide Area Network Connectivity	operational LANs installed	Improved efficiency in service delivery	Sept. 2020 - May 2021	ICT	4,472,000.00	Consolidated fund
	SUB TOTAL					37,416,000.00	
GRAND TOTAL						230,310,632.00	

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4.6 Department of Social Services and Talent Management

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Culture and social services						
Programme Objective	To promote, develop and revitalize community and social development for sustainable development						
Culture and Social Services	Construction of social hall with toilet Mwabila	Number of social halls constructed	Improved social welfare	July 2020-Jan 2021	Community Development and Social Services	7,500,000.00	Consolidated fund
	Construction of social hall with toilet Majimboni	Number of social halls constructed	Improved social welfare	July 2020-Jan 2021	Community Development and Social Services	7,500,000.00	Consolidated fund
Culture and Social Services	Construction and equipping of a Public Library in Lungalunga Sub county	Number of libraries constructed	Improved social welfare	July 2020-Jan 2021	Community Development and Social Services	12,900,000.00	Consolidated fund
Culture and Social Services	Construction of public toilet at Kona ya Police in Ramisi ward	Number of public toilets constructed	Improved social welfare	July 2020-Jan 2021	Community Development and Social Services	1,500,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Community Development	Construction of rescue center in Kinango Sub county	Number of rescue centres established	Improved social welfare	July 2020-Jan 2021	Community Development and Social Services	12,900,000.00	Consolidated fund
Community Development	Youth, Women and PWD Fund	Number of groups receiving the funds	Enhanced Women, Youth and PWD empowerment	July 2020-Jan 2021	Community Development and Social Services	25,000,000.00	Consolidated fund
Community Development	Youth and Women empowerment programmes	Number of programmes implemented	Enhanced Women, Youth empowerment	July 2020-Jan 2021	Community Development and Social Services	15,050,000.00	Consolidated fund
Programme Name	Sports and Talent Management						
Programme Objective	To improve arts, sports and talent development						
Sports Development	Construction of County Stadia Phase 3	Number of stadiums constructed	Minutes of site meeting	July 2020-Jan 2021	Youth, Sports and Gender	75,000,000.00	Consolidated fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	Improvement of sports field in all wards	Number of fields improved	Minutes of site meeting	July 2019-Jan 2020	Youth, Sports and Gender	17,200,000.00	Consolidated fund
Sports Development	Support to Kwale County Taekwondo association in Gombato ward	Number of groups supported	List of beneficiaries	July 2019-Jan 2020	Youth, Sports and Gender	273,958.00	Consolidated fund
Sports Development	Rehabilitation of Vanga primary sport field in Vanga ward	Number of fields improved	Minutes of site meeting	July 2019-Jan 2020	Youth, Sports and Gender	4,000,000.00	Consolidated fund
GRAND TOTAL						178,823,958.00	

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4.7 Department of Roads and Public Works

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
Roads	County Flagship projects (Upgrading of roads to bitumen standards)						
	County Flagship Project 2- Phase 3: Tarmacking of Kona Ya Musa – Mabokoni – Kona Ya Masai Road 2.0 Km@ 50Million/km in Ukunda, Gombato/Bongwe wards	Number of kilometres of roads tarmacked	Improved connectivity and service delivery	July, 2020 - June 2022	Roads	100,000,000	Consolidated Fund
	County Flagship Project 3- Phase 2: Tarmacking of Mkilo – Kalalani - Luweni Road 2.0km @ 50Million/km in Mwavumbo ward	Number of kilometres of roads tarmacked	Improved connectivity and service delivery	July, 2020 - June 2023		100,000,000	Consolidated Fund
	Upgrading of roads to cabro standards, gravelling and installation of bridges, drifts and culverts (County Revenue Fund)			July, 2020 - June 2024			Consolidated Fund
	0031 GOMBATO BONGWE WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Cabro paving of Diani Markaz to Bongwe County Office road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2026		10,000,000	Consolidated Fund
	Grading and murraming of Blue J - N'Ngori (connecting Tukutane - Matumizi rd)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2027		3,000,000	Consolidated Fund
	Grading and murraming of Mwaroni school - Rondwe	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2028		2,000,000	Consolidated Fund
	0032 UKUNDA WARD						
	Phase II Cabro paving from Cooperative – Ukunda Secondary – Gulf road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2030		10,000,000	Consolidated Fund
	0033 KINONDO WARD						
	Rehabilitation of Kigaleni- Zigira rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2032		8,000,000	Consolidated Fund
	Murraming and gravelling of Bandani - Chale rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2033		5,507,291	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	0034 RAMISI WARD						
	Cabro paving of Vingujini Pri – Mwandamu rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2035		9,000,000	Consolidated Fund
	0035 PONGWE-KIKONENI WARD						
	Rehabilitation of Mwangwei-Ganda rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2037		8,000,000	Consolidated Fund
	Opening up of Wasini-Mkwiro Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2038		3,000,000	Consolidated Fund
	0036 DZOMBO WARD						
	Rehabilitation Menzamwenye-Kinyungu rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2041		8,000,000	Consolidated Fund
	Grading, gravelling and Culvert Installation of Mrindiro-Kikonde-Mwabovu(Makambani Junction)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2042		3,100,000	Consolidated Fund
	0037 MWERENI WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Opening, grading and gravelling of Maledi-Mbuji-Kwa Begombe-Kasemeni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2044		10,500,000	Consolidated Fund
	0038 VANGA WARD						
	Rehabilitation of Kidomaya –Lungalunga road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2046		10,000,000	Consolidated Fund
	0039 TSIMBA -GOLINI						
	Grading and murraming of Tumaini – Mwabuga – Nyando – Galana road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2048		8,000,000	Consolidated Fund
	0040 WAA-NG'ÓMBENI WARD						
	Rehabilitation of Checkpoint Rd-Kiteje road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2050		10,000,000	Consolidated Fund
	Construction of a footbridge at Gwirani Kwa Mbondo	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2051		3,500,000	Consolidated Fund
	0041 TIWI WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Upgrading of Chai to Chikola Road with murram and drift	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2053		8,500,000	Consolidated Fund
	0042 KUBO SOUTH WARD						
	Grading and gravelling of Kwa Mzee Msilu –Maji moto primary-Charles Mwangi road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2055		8,000,000	Consolidated Fund
	0043 MKONGANI WARD						
	Construction of a drift along Mwangosho – Noloni-Mtsamviani road	Number of drifts constructed	Improved connectivity and service delivery	July, 2020 - June 2057		8,000,000	Consolidated Fund
	0044 NDAVAYA WARD						
	Grading and gravelling of Makobeni – Vyogato road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2059		9,000,000	Consolidated Fund
	0045 PUMA WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Opening of County access road from Kasageni-Gogi-Kitondo-Bekwaka to Mariakani Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2061		10,000,000	Consolidated Fund
	0046 KINANGO WARD						
	Construction of road from Kwa Teuzi-Minazini-Mwandiga -Yapha	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2063		8,000,000	Consolidated Fund
	Rehabilitation and Grading of Kinango-Amkeni Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2064		2,073,958	Consolidated Fund
	0047 MACKINON ROAD WARD						
	Opening of Dokata –Kwa Kalinga-Mwangaure-Gurujo road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2066		5,000,000	Consolidated Fund
	Rehabilitation of Mgalani-Busho-Kilibasi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2067		5,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Rehabilitation of Vinyunduni-Bomani-Kwa Sidi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2068		4,000,000	Consolidated Fund
	0048 SAMBURU / CHENGONI WARD						
	Opening, grading and gravelling of Samburu – Ng'onzini-Mbararani road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2070		9,000,000	Consolidated Fund
	0049 MWAVUMBO WARD						
	Light grading, culverting, drifting and murraming of Kwa Mwanjira-Mlola-Kafichoni Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2072		9,000,000	Consolidated Fund
	0050 KASEMENI WARD						
	Grading and gravelling of Mnyenzi-Doti-Kibandaongo Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2074		9,500,000	Consolidated Fund
SUB TOTAL						406,681,249	
KENYA ROADS BOARD (RMLF) PROJECTS							

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	0031 GOMBATO BONGWE WARD						
	Gravelling and grading of Bongwe-Vukani road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2074	Roads	5,000,000	Consolidated Fund
	Murraming of Mabokoni-Blue jay	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2075		6,000,000	Consolidated Fund
	0032 UKUNDA WARD						
	Rehabilitation of Coca cola to Diani airport road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2077		6,000,000	Consolidated Fund
	Murraming of Mvinden Dispensary- Mvinden Primary to Mwabungo road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2078		5,000,000	Consolidated Fund
	0033 KINONDO WARD						
	Murraming of Sabasaba – Magaoni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2080		6,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Ganja la Simba-Kona ya Muhaka road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2081		5,000,000	Consolidated Fund
	0034 RAMISI WARD						
	Murraming of Mivumoni Mafisini road (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2083		5,000,000	Consolidated Fund
	Murraming of Bomani-Marigiza- Vidungeni (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2084		6,000,000	Consolidated Fund
	0035 PONGWE-KIKONENI WARD						
	Grading and Gravelling Mwangwei-Kiruku road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2086		6,000,000	Consolidated Fund
	Rehabilitation Fikirini-Mtimbwani road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2087		5,000,000	Consolidated Fund
	0036 DZOMBO WARD						
	Rehabilitation of Mgome-Ramisi road	Number of kilometres of roads covered	Improved connectivity	July, 2020 - June 2089		6,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
			and service delivery				
	Construction of culverts at Kiranze- Manda road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2090		5,000,000	Consolidated Fund
	0037 MWERENI WARD						
	Murramming and Grading of Makwenyeni-Umoja-Mikamini-Kwa Nyanje-Chindi Dispensary Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2092		6,000,000	Consolidated Fund
	Rehabilitation of Petulani -Mwereni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2093		5,000,000	Consolidated Fund
	0038 VANGA WARD						
	Rehabilitation of Lungalunga police –Mlalo road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2095		5,500,000	Consolidated Fund
	Rehabilitation of county access road: Jimbo rd	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2096		7,500,000	Consolidated Fund
	0039 TSIMBA -GOLINI						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Grading and murraming of Mbegani-Jorori road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2098		7,000,000	Consolidated Fund
	Rehabilitation of Kwale High - Jeza road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2099		4,000,000	Consolidated Fund
	0040 WAA-NG'ÓMBENI WARD						
	Murraming of Bombo-Mkumbi Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2101		5,000,000	Consolidated Fund
	Rehabilitation of Kombani-Chidzumu road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2102		6,000,000	Consolidated Fund
	0041 TIWI WARD						
	Murraming of Mwachema -Dima road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2104		6,000,000	Consolidated Fund
	Installation of Mariko-Debwe drifts	Number of drifts installed	Improved connectivity and service delivery	July, 2020 - June 2105		5,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	0042 KUBO SOUTH WARD						
	Grading and gravelling Lukore-Kibuyuni-Kang'edhe 2.2Km road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2107		6,000,000	Consolidated Fund
	Rehabilitation of Kidiani-Rashid-Kilulu road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2108		5,000,000	Consolidated Fund
	0043 MKONGANI WARD						
	Rehabilitation of Mbegani-Deri road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2110		6,000,000	Consolidated Fund
	Rehabilitation Mkomba-Mtsamviani	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2111		5,000,000	Consolidated Fund
	0044 NDAVAYA WARD						
	Gravelling , murraming and drift of Mwachanda-Mbita road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2113		6,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Gravelling of Mwachanda –Dzoyahewa- Mtsamviani road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2114		5,000,000	Consolidated Fund
	0045 PUMA WARD						
	Construction of culverts and drifts along Mnagoni-Mabamani-Bishop Kalu – Canaan Road in Mazola Village Unit (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2116		5,000,000	Consolidated Fund
	Rehabilitation of Murungurunguni –Kwa Joto –Kanjoka –Sapo road (KRB)	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2117		6,000,000	Consolidated Fund
	0046 KINANGO WARD						
	Construction of road from Mwembeni-Mwaluganje-Chidundumo-Lutsangani	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2119		6,000,000	Consolidated Fund
	Rehabilitation of Kinango-Gwadu-Kinango-Kwale Road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2120		5,000,000	Consolidated Fund
	0047 MACKINON ROAD WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of Malomani –Vinyunduni –Busho road and drifts	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2122		5,500,000	Consolidated Fund
	Rehabilitation Makamini –Chigutu road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2123		5,500,000	Consolidated Fund
	0048 SAMBURU / CHENGONI WARD						
	Rehabilitation of Kwa Sindi-Bomani-Kinagoni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2125		4,000,000	Consolidated Fund
	Drifting of Samburu – Chanzou –Kaza Moyo – Kwadzinga road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2126		8,007,935	Consolidated Fund
	0049 MWAVUMBO WARD						
	Rehabilitation of Kokotoni-Pemba road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2128		4,000,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Cabro paving extension of Mkilo-mnavuni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2129		7,000,000	Consolidated Fund
	0050 KASEMENI WARD						
	Construction of Mazeras – Bonje – Mwamdudu road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2131		6,000,000	Consolidated Fund
	Construction of roads from Katundani-Mkanyeni road	Number of kilometres of roads covered	Improved connectivity and service delivery	July, 2020 - June 2132		5,000,000	Consolidated Fund
SUB TOTAL FOR KRB ROADS						223,007,935	
County Electrification	0031 GOMBATO BONGWE WARD						
	Construction of street lights along Blue Jay – Kongo mosque road.	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2132	County Electrification	1,500,000	Consolidated Fund
	Installation of floodlight at Rondwe (Kwa Mzee Mwandle)	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2133		1,500,000	Consolidated Fund
	0032 UKUNDA WARD						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of street lights at Ibiza road	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2135		1,500,000	Consolidated Fund
	0039 TSIMBA GOLINI WARD						
	Erection of floodlights at Zora shopping centre	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2137		1,266,667	Consolidated Fund
	0033 KINONDO WARD						
	Installation of street lights at Kona ya Chale	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2139		1,500,000	Consolidated Fund
	0034 RAMISI WARD						
	Street lighting at Shirazi	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2141		1,500,000	Consolidated Fund
	Construction of floodlight at Mwangudu (20M)	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2142		2,100,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of floodlight at Kiuriro (15M)	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2143		1,500,000	Consolidated Fund
	0035 PONGWE-KIKONENI WARD						
	Flood Lights at Mwangwei	Number of floodlights installed	Improved security and business environment	July, 2020 - June 2145		1,500,000	Consolidated Fund
	Flood lights at Kivuleni	Number of floodlights installed	Improved security and business environment	July, 2020 - June 2146		1,500,000	Consolidated Fund
	0042 KUBO SOUTH						
	Floodlight at Msulwa Trading Centre	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2148		2,930,210	Consolidated Fund
	0036 DZOMBO WARD						
	Street lighting at Mwananyamala	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2150		1,500,000	Consolidated Fund
	0040 WAA NG'OMBENI						

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Street lighting at Ng'ombeni Primary	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2152		1,500,000	Consolidated Fund
	Street lighting at Mbweka Primary	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2153		1,500,000	Consolidated Fund
	Street lighting at Gwirani Junction	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2154		1,500,000	Consolidated Fund
	0045 PUMA WARD						
	Floodlight at Puma Sportsfield	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2156		1,000,000	Consolidated Fund
	Floodlight at Mwangoni Trading Centre	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2157		1,000,000	Consolidated Fund
	0046 SAMBURU CHENGONI						
	Erection of 15M Floodlight at Samburu Chief's Office	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2159		1,500,000	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Erection of 20M Floodlight at Chengoni Trading Centre	Number of kilometres of roads covered	Improved security and business environment	July, 2020 - June 2160		2,000,000	Consolidated Fund
Public Works	Rehabilitation of county staff houses (4 houses)	Number of staff houses rehabilitated	Improved staff housing	July, 2020 - June 2161		5,524,058	Consolidated Fund
SUB TOTAL						35,320,935	
GRAND TOTAL						665,010,119	

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4.8 Department of Environment and Natural Resources

Sub Programme	Project	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Land Administration and Management						
Programme Objective	To resolve all land issues in the county						
Administration, Planning and Support Services	Acquisition of land for projects in all wards	Acreage of land acquired for development	Number of projects implemented	Sept. 2020 - May 2021	Administration	12,900,000	Consolidated fund
Administration, Planning and Support Services	Kwale county land and environment management Policy	Number of policies developed	Sustained socio-economic development	Sept. 2020- May 2021	Administration	2,580,000	Consolidated fund
Administration, Planning and Support Services	Development of land management information system	Number of parcel data available in the system	Sustained socio-economic development	Sept. 2020- May 2021	Administration	17,200,000	Consolidated fund
Survey and Adjudication	Adjudication of land at Mtaa in Kasemeni ward	Number of acres of community land adjudicated	Sustained socio-economic development	Sept. 2020 - May 2021	Administration	3,000,000	Consolidated fund
Survey and Adjudication	Adjudication of land at Mazola in Puma ward	Number of acres of community land adjudicated	Sustained socio-economic development	Sept. 2020 - May 2021	Administration	3,000,000	Consolidated fund
Survey and Adjudication	Subdivision of ranches in Mwavumbo ward	Number of acres community ranches subdivided	Sustained socio-economic development	Sept. 2020 - May 2021	Administration	25,800,000	Consolidated fund

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Sub Programme	Project	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Survey and Adjudication	Subdivision of ranches in Mwereni ward	Number of acres of community ranches subdivided	Sustained socio-economic development	Sept. 2020- May 2021	Administration	10,000,000	Consolidated fund
Survey and Adjudication	Survey for Kinarini in Tsimba Golini	Number of surveys done and settlement scheme established	Sustained socio-economic development	Sept. 2020- May 2021	Administration	1,500,000.	Consolidated fund
Survey and Adjudication	Survey and registration of Samburu trading centre	Number of trading centres surveyed and registered	Sustained socio-economic development	Sept. 2020- May 2021	Administration	2,000,000	Consolidated fund
Survey and Adjudication	Survey and registration of Kinango Trading centre	Number of trading centres surveyed and registered	Sustained socio-economic development	Sept. 2020- May 2021	Administration	2,000,000	Consolidated fund
Programme Name	Urban and Rural Planning and Development						
Programme Objective	To ensure planned development						
Physical Planning	Automation of Physical(Development) plans approval	Number of systems developed	Operational automated approval system in place	Sept. 2020- May 2021	Physical Planning Unit	17,200,000	Consolidated fund
Physical Planning	Preparation of Development Plan	Number of development plans in place	Special Economic	Sept. 2020- May 2021	Physical Planning Unit	5,000,000	Consolidated fund

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Sub Programme	Project	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
	for Kiteje Special Economic Zone		Zone established				
Physical Planning	Planning of Msambweni town	Number of development plans in place	Controlled development	Sept. 2020-May 2021	Physical Planning Unit	1,500,000	Consolidated fund
Physical Planning	GIS Center data management	Server data present	Improved planning system	Sept. 2020-May 2021	Physical Planning Unit	2,580,000	Consolidated fund
Programme Name	Forestry, Environment and Mining						
Programme Objective	To improve, conserve and protect the environment and natural resources						
Forest Development and Environmental Management	Tree planting in wards	Number of wards covered and acreage of tree planting	Tree cover/Forest cover	Sept. 2020-May 2021	Forestry and Environment	6,020,000	Consolidated fund
Forest Development and Environmental Management	Beautification of Kinango town including landscaping	Number of towns beautified	Sustained socio-economic development	Sept. 2020-May 2021	Forestry and Environment	10,000,000	Consolidated fund
Forest Development and Environmental Management	Environmental audits for on-going projects	Number of projects EIA done	Adequate water sources	Sept. 2020-May 2021	Forestry and Environment	1,290,000	Consolidated fund
Climate change mitigation	Energy Saving Jikos	Number of women trained and jikos installed	Improved energy conservation	Sept. 2020-May 2021	Forestry and Environment	8,600,000	Consolidated fund

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Sub Programme	Project	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Climate change mitigation	Sensitization and capacity building of communities in Climate Change mitigation	Number of citizens involved	Improved climate conditions and livelihood	Sept. 2020-May 2021	Forestry and Environment	2,580,00	Consolidated fund
Water catchment areas protection	Diani Chale marine reserve management	Marine resources conserved, marine reserve management practices implemented	Increased ecosystem management	Sept. 2020-May 2021	Forestry and Environment	2,000,000	Consolidated fund
Environmental Protection	Rehabilitation of quarries Ramisi ward and Mackinon ward	Number of quarries rehabilitated	Increased ecosystem management	Sept. 2020-May 2021	Forestry and environment	8,600,000	Consolidated fund
Mining	Artisanal mining sensitization campaigns	Number of community groups sensitized	Increased ecosystem management	Sept. 2020-May 2021	Forestry and environment	1,720,000	Consolidated fund
Programme Name	Development of Municipalities(Kwale and Diani Municipalities)						
Programme Objective	To ensure there is efficient and effective municipality management for effective service delivery						
Municipality Infrastructural Development (Diani Municipality)	Cabro paving Blue jay phase 2	Number of kilometres of road with cabro	Improved socio-economic development planning	Sept. 2020-May 2021	Administration (Diani Municipality)	25,800,000	Consolidated fund

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Sub Programme	Project	Output Indicators	Outcome indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Municipality Infrastructural Development (Diani Municipality)	Construction of a landfill phase 1 in Kinondo	A municipal dumpsite complete and operational	Improved socio-economic development planning	Sept. 2020-May 2021	Administration (Diani Municipality)	25,800,000	Consolidated fund
Municipality Infrastructural Development (Diani Municipality)	Beautification of Ukunda Town including landscaping of the Diani beach road Phase 2	Number of kilometres of road beautification and landscaping done	Improved socio-economic development planning	Sept. 2020-May 2021	Administration (Diani Municipality)	11,180,000	Consolidated fund
Municipality Infrastructural Development (Kwale Municipality)	Preparation of a storm water drainage plan in Kwale town	Number of drainage plans	Improved socio-economic development planning	Sept. 2020-May 2021	Administration (Kwale Municipality)	1,720,000	Consolidated fund
Municipality Infrastructural Development (Kwale Municipality)	Kenya Urban Support Programme Grant	Amount of grant disbursed	Improved infrastructural facilities	Sept. 2020-May 2021	Administration (Kwale Municipality)	50,000,000	Consolidated fund
TOTAL DEVELOPMENT EXPENDITURE						261,570,000	

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4.9 Department of Water Services

Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
Programme Name	Water Services Management						
Programme Objective	To improve the access, quality and storage of water for sustainable development						
Water Development and Management of Water sources	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 2020 - June 2021	Water Services	1,290,000.00	Consolidated Fund
	Test pumping of boreholes(10)	Number of boreholes covered	Improved access to clean and safe water	July 2020 - June 2022		430,000.00	Consolidated Fund
	Environmental Impact Assessment and Water Abstraction Authorization	Number of EIA done	Improved access to clean and safe water	July 2020 - June 2023		5,160,000.00	Consolidated Fund
	Support to Community Water Projects (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 2020 - June 2024		14,636,972.00	Consolidated Fund
	Purchase of borehole Drilling Materials for Ten (10No) boreholes	Number of wards supplied with borehole	Improved access to clean and safe water	July 2020 - June 2025		4,165,270.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
		drilling materials					
	Development of a borehole at Makalani-Drilling and installation with solar powered pump with a CWP(MVUMONI Village Unit)-Gombato Bongwe	Number of boreholes drilled and installed with solar powered pumps	Improved access to clean and safe water	July 2020 - June 2026		2,500,000.00	Consolidated Fund
	Extension of water pipeline to Mbuwani Subira ECDE (Bongwe Village Unit)	Number of kilometres of pipeline extended	Improved access to clean and safe water	July 2020 - June 2027		3,000,000.00	Consolidated Fund
	Development of a Borehole at Makalani - Drilling and installation with solar powered pump with a CWP (MVUMONI Village unit) in Bongwe Gombato ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	July 2020 - June 2028		2,500,000.00	Consolidated Fund
	Construction of water pipeline Extension from Mkwakwani borehole to Maweni rainbow- with two Water points (Each with Platform, 10cm tank	Number of kilometres of pipeline extended and boreholes drilled	Improved access to clean and safe water	July 2020 - June 2029		4,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	and fetching bay) in Ukunda ward						
	Development of one Borehole WS schemes at Bakari Munga Magutu village unit- Drilling, equipping with solar/electric pump and construction of tower and at least 1km length of pipeline with two water points/kiosks in Ukunda ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	July 2020 - June 2030		6,000,000.00	Consolidated Fund
	Development of a Water Supply System at Majikuko in Kinondo ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	July 2020 - June 2031		20,000,000.00	Consolidated Fund
	Development of Borehole at Mwanaulu- Vingujini KWSCRP Exploratory BH- Phase 1 in Ramisi ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	July 2020 - June 2032		10,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Extension of water pipeline from Maphombe Market to Maphombe Primary - Eshu - Kilulu - Magodi from Mafisini market to Mafisini Primary in Ramisi ward	Number of kilometres of pipeline extended and boreholes drilled	Improved access to clean and safe water	July 2020 - June 2033		6,000,000.00	Consolidated Fund
	Construction of recreational dam at Deteni Sawasawa in Ramisi ward	Number of recreational dams constructed	Improved access to clean and safe water	July 2020 - June 2034		7,007,291.00	Consolidated Fund
	Development of one borehole at Bamako-Drilling, equipping with electric/solar pump and construction of Water Point in Pongwe – Kikoneni ward	Number of boreholes drilled and installed with electric pump	Improved access to clean and safe water	July 2020 - June 2035		5,000,000.00	Consolidated Fund
	Rehabilitation of Kiwambale in Pongwe	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2036		500,000.00	Consolidated Fund
	Rehabilitation of borehole at Tswaka centre in Pongwe-Kikoneni	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2037		2,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of a dam at Mkwajuni in Mazulalume in Tsimba Golini	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2038		8,600,000.00	Consolidated Fund
	Drilling of a borehole at Bumbani in Kundutsi in Tsimba Golini	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2039		3,000,000.00	Consolidated Fund
	Drilling of boreholes at Kiembe Dodo, Mienzeni Kwa Mbule (Mosque) and Makondeni trading centre in Waa	Number of boreholes constructed	Improved access to clean and safe water	July 2020 - June 2040		7,500,000.00	Consolidated Fund
	Trenching of two rivers at Bowa Matopeni and construction of a dam in Waa	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2041		13,726,042.00	Consolidated Fund
	Drilling of solar powered boreholes at Mbokweni, Manunduni, Ndugu and Muungano Nyari in Tiwi	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2042		3,000,000.00	Consolidated Fund
	Construction of a pipeline from Magodzoni - Mwamivi - Muungano pipeline phase 2 in Tiwi ward	Number of pipelines constructed	Improved access to clean and safe water	July 2020 - June 2043		8,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Drilling of a borehole at Shimba hills health centre in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2044		3,000,000.00	Consolidated Fund
	Drilling of a borehole at Tabia Mwapala in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2045		2,000,000.00	Consolidated Fund
	Drilling of a borehole at Mbokweni village in Kubo South	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2046		3,000,000.00	Consolidated Fund
	Rehabilitation of the Ndavaya borehole in Ndavaya ward	Number of boreholes rehabilitated	Improved access to clean and safe water	July 2020 - June 2047		5,000,000.00	Consolidated Fund
	Construction of a water pan at Kambingu in Ndavaya	Number of water pans constructed	Improved access to clean and safe water	July 2020 - June 2048		4,000,000.00	Consolidated Fund
	Construction of water pipeline from Chalangwa Kikwezani borehole in Vanga ward	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2049		8,000,000.00	Consolidated Fund
	Rehabilitation of Mkanda - Magwasheni- Tiribe and Mbegani Pipeline (Rehabilitation of Raising Main) in Mkongani ward	Number of kilometres of pipeline rehabilitated/	Improved access to clean and safe water	July 2020 - June 2050		5,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
		constructed/ extended					
	Construction of water pan at Golasingo in Mkongani	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2051		6,000,000.00	Consolidated Fund
	Construction of water pipeline from Mukuro Vidzangani – Dupharo – Gurujo –Mackinon Road	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2052		9,000,000.00	Consolidated Fund
	Expansion of Kwa Halima dam at Kilibasi in Mackinon Road ward	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2053		4,000,000.00	Consolidated Fund
	Construction of a dam at Miyaseni B - Busho in Mackinon	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2054		4,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Extension of water pipeline from Mtulu-Chengoni in Samburu Chengoni	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2055		3,000,000.00	Consolidated Fund
	Rehabilitation of Samburu -Silaloni Pipeline (Replacement of Highly dilapidated Kibaoni- Mwaruphesa Pipeline Section) in Samburu Chengoni	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2056		10,000,000.00	Consolidated Fund
	Construction of a dam at Mzinzi (Hire of Machinery)-Samburu Chengoni	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2057		5,000,000.00	Consolidated Fund
	Pipeline extension from Kwa Mwanjira – Mlola – Chilumani B in Mwavumbo	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2058		5,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Mwanda- Matumbi Pipeline Phase 2- Pipeline extension – Pemba, Mmbande & return lines to Vitsakaviri in Mwavumbo	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2059		10,000,000.00	Consolidated Fund
	Chigombero Dam Phase 2- Fencing, fixing of troughs and pipeline extension to Kitsangatsiki, Chigombero C, Chigombero A and Chigombero B and Installation of water storage tanks in Mwavumbo ward	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2060		5,000,000.00	Consolidated Fund
	Extension of Mibirikani-Mwamdudu water pipeline in Kasemeni	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2061		7,000,000.00	Consolidated Fund
	Mtaa Dam Water Treatment Phase 2- Extension of water pipeline from Mtaa Dam treatment works to Mtaa	Number of dams constructed	Improved access to clean and safe water	July 2020 - June 2062		5,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	trading center in Kasemeni						
	Mazeras Water Supply Improvement in Kasemeni-Phase 1	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2063		10,000,000.00	Consolidated Fund
	Construction of a dam at Kwad zoo in Dzombo ward	No of dams/pans constructed	Improved access to clean water	July 2020 - June 2064		15,000,000.00	Consolidated Fund
	Pipeline extension from Kwa Bechembe to Mamba with two water points in Dzombo ward	Number of kilometres of pipeline rehabilitated/ constructed/ extended	Improved access to clean and safe water	July 2020 - June 2065		2,500,000.00	Consolidated Fund
	Drilling and equipping of two boreholes at Bando primary school and Kwa Magongo (between Mwenzamwenye and Kiranze) in Dzombo ward	Number of boreholes drilled and equipped	Improved access to clean and safe water	July 2020 - June 2066		4,000,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Construction of a dam at Mteza (to service Mololo, Makwatani, Chifusini and Shikarako) in Mwereni ward	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2067		10,000,000.00	Consolidated Fund
	Drilling of a borehole at Kibotoni in Mwereni ward	Number of boreholes drilled and equipped	Improved access to clean and safe water	July 2020 - June 2068		2,000,000.00	Consolidated Fund
	Construction of Mpepeni dam in Maendeleo A in Puma ward	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2069		9,500,000.00	Consolidated Fund
	Gombaumale Dam Phase 3- Construction of Water treatment/filtration unit and Water Point in Kinango	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2070		5,000,000.00	Consolidated Fund
	Mwakalanga Dam Phase 3:completion of distribution lines(36Km), installation of high lift solar pumps, storage tank (500/1000m3) at Kilimangodo in Mwereni ward	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2071		43,500,000.00	Consolidated Fund

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Sub Programme	Target	Output Indicators	Outcome indicator	Time frame	Delivery Unit	Cost Estimate	Source of Funds
	Dziweni dam Phase 3: in Ndavaya ward	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2072		14,000,000.00	Consolidated Fund
	Kizingo Dam Phase 2: in Mackinon Road ward	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2073		26,100,000.00	Consolidated Fund
	Construction of Bofu Dam	No of dams constructed	Improved access to clean and safe water	July 2020 - June 2074		46,200,000.00	Consolidated Fund
	Kazamoyo Dam Phase 2: Completion of Earth works, fencing of dam, High lift solar pumps, T-works, distribution lines (25km), storage tanks and water kiosks in Samburu Chengoni	No of dams/pans constructed	Improved access to clean and safe water	July 2020 - June 2075		20,000,000.00	Consolidated Fund
	Water and Sanitation Development Project (WSDP) in Ukunda, Kwale, Kinango, Msambweni and Lungalunga/ Vanga Towns	Number of improved water and sanitation projects	Improved access to clean and safe water	July 2020 - June 2076		420,000,000.00	Consolidated Fund
TOTAL						868,815,575.00	

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4.10 Department of Finance and Economic Planning

Sub Programme	Target	Output Indicators	Outcome Indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Revenue Mobilization						
Programme Objective	To improve on county own revenue collection						
Revenue Mobilization	Construction of Lunga lunga trailer pack	Number of trailer packs constructed	Improved revenue collection	July 2020- June 2021	Revenue	17,200,000.00	Equitable share
TOTAL						17,200,000.00	

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4.11 Department of Public Service and Administration

Sub Programme	Target	Output Indicators	Outcome Indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Devolved Units Infrastructural Development						
Programme Objective	To improve on public service delivery						
Infrastructure development	Purchase of 3 motorcycles for village Administrators	Number of motorcycle s purchased	Improved service delivery	July 2020- June 2021	Administration	1,419,000.00	Equitable share
Infrastructure development	Installation of grill doors and windows for ward and sub-county Administration offices	No of Ward and Sub-County administration offices installed with grilled doors and windows	Improved service delivery	July 2020- June 2021	Administration	18,920,000.00	Equitable share
Infrastructure development	Fencing and tank installation for Kinango Sub-county office	No of Sub county offices fenced	Improved service delivery	July 2020- June 2021	Administration	1,720,000.00	Equitable share

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Sub Programme	Target	Output Indicators	Outcome Indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	County Waste Management						
Programme Objective	To ensure clean and secure urban centres						
County Waste Management	Purchase Of 2 Skip Loaders	Number of skip loaders purchased	Improved service delivery, Existence of waste management facilities	July 2020-June 2021	Administration	20,640,000.00	Equitable share
	Purchase of Skip bins (10)	No of skip bins purchased	Improved service delivery	July 2020-June 2021	Administration	5,160,000.00	Equitable share
	Purchase Of Fabricated Lorry	No of fabricated lorries purchased	Improved service delivery	July 2020-June 2021	Administration	12,900,000.00	Equitable share
	Purchase of 4 motorcycles for solid waste management supervision	Number of motorcycle s purchased	Improved solid waste management	July 2020-June 2021	Administration	1,892,000.00	Equitable share
	Construction of Bus park at Samburu	Number of Bus Parks constructed	Improved service delivery	July 2020-June 2021	Administration	17,200,000.00	Equitable share

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Sub Programme	Target	Output Indicators	Outcome Indicator	Time frame	Delivery unit	Cost estimate	Source of Funds
Programme Name	Enforcement						
Programme Objective	To improve the administration of County Enforcement services						
Enforcement Services	Purchase of 5 motorcycles for supervision of enforcement officers	Number of motorcycle s purchased	Improved delivery of enforcement services	July 2020- June 2021	Administration	2,451,000.00	Equitable share
	Purchase and fabrication of 2 containers as office space for enforcement offices (1 in each sub-county)	Number of containers purchased and fabricated	Improved delivery of enforcement services	July 2020- June 2021	Administration	2,580,000.00	Equitable Share
GRAND TOTAL						84,882,000.00	