

# COUNTY GOVERNMENT OF KWALE COUNTY TREASURY

# COUNTY ANNUAL DEVELOPMENT PLAN (CADP) FY2021-2022

**JANUARY 2021** 

# **Vision**

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

#### **Mission**

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

# **Core Values**

# • Transparency, Accountability and Integrity

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

# Inclusiveness and Equity

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

# • Empowerment

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

# Quality and Result Oriented

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

#### Innovation

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

**FOREWORD** 

The Constitution of Kenya 2010 puts emphasis on integrated planning as the basis for budgeting and expenditure in the county governments. This County Annual Development Plan (CADP) is

prepared to inform public expenditure for the 2021/2022 annual budget. Further it is stated in

section 104(1) of the County Government Act 2012 that no public funds shall be appropriated

outside a planning framework. The County Government of Kwale has prepared this Annual

Development Plan (ADP) for the financial year (FY) 2021/2022 in pursuant of these laws. More

specifically this CADP FY 2021/2022 is prepared in consistent with the requirements and

provisions of section 126 of the Public Finance Management Act (PFMA) 2012.

The County Government in the financial year 2021/2022 anticipates revenues amounting to Ksh

**8,647,000,000.00** from all sources excluding grants. The County Government intends to allocate

Ksh 2,665,241,893 to development programmes. This translates to about 32.6 percent of the total

revenues. Recurrent expenditures will receive the balance of **Ksh 5,981,758,107** which is **67.4** 

**percent** of the total funding.

This County Annual Development Plan 2021-2022 was developed through a participatory and

inclusive process involving the local communities, civil society organisations, development

partners and other stakeholders. Physical face to face public participation could not be held due to

restrictions under the Covid-19 environment. However, both arms of the County Government sent

out notices to members of the public and received views, memoranda and submissions. These

formed an important basis for debating and the subsequent approval of the County Annual

Development Plan (CADP) FY2021/2022. My sincere appreciation goes to the Budget and

Appropriations Committee members of the County Assembly for their leadership towards the

approval of this document.

**Alex Onduko Thomas** 

Chief Officer Finance, Executive Services & Economic Planning

For CECM Finance, Executive Services & Economic Planning

**ACKNOWLEDGEMENT** 

The production of this County Annual Development Plan (CADP) FY 2021-2022 was made

possible through collaboration and effort of various stakeholders drawn from all sectors and arms

of the County Government of Kwale, state and non – state actors who tirelessly and sacrificially

made the preparation of this document possible within the prevailing COVID – 19 environment.

I wish to express my gratitude to H.E The Governor and H.E The Deputy Governor for their wise

leadership and direction in the preparation of this plan. My sincere appreciation goes to the

members of the County Executive Committee, my fellow Chief Officers and technical staff of the

various departments for their immense support and invaluable inputs.

My special appreciation goes to the staffs of the County Budget and Economic Planning Division

under the leadership of the Director, who steered the team in providing co-ordination, collating,

analysing and consolidating this document. I acknowledge the support of the non – state actors

through the County Budget and Economic Forum for their effort and contribution towards the

preparation of this development plan. Their involvement and participation is vital in ensuring

public participation as enshrined in the Kenya's Constitution and the Public Finance Management

Act, 2012.

Finally, it is my commitment that the County Government will ensure prudent financial

management in the implementation of the needs and aspirations of the greater Kwale citizens as

contained in this plan.

Alex OndukoThomas

**Chief Officer Finance and Economic Planning** 

#### LIST OF ABBREVIATIONS

BDS Business Development Services
BMUs Beach Management Unit

BOMs Boards of Management

CADP County Annual Development Plan

CBD Central Business District

CBEF County Budget and Economic Forum
CECM County Executive Committee Member
CIDP County Integrated Development Plan

CIMES County Integrated Monitoring and Evaluation System

CHWs Community Health Workers
CHVs Community Health Volunteers

CCO County Chief Officer

CGK County Government of Kwale CPSB County Public Service Board EAC East African Community

ECDE Early Childhood Development Education

FY Financial Year

GDP Gross Domestic Product

ICT Information Communication Technology

KRB Kenya Roads Board

MDGs Millennium Development Goals
MSSE Medium and Small scale Enterprise
MTEF Medium Term Expenditure Framework

MTP Medium Term Plan

PLWD People Living with Disability RMLF Road Maintenance Levy Fund SDGs Sustainable Development Goals

SEZ Special Economic Zones SME Small and Medium Enterprises

UN United Nations WB World Bank

YOWEPEF Youth Women and People With Disability Fund

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# **EXECUTIVE SUMMARY**

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

This CADP is organised as follows:

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

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

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

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

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

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

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

DEPARTMENT	FLAGSHIP	OTHER	TOTAL	%
	PROJECTS	PROJECTS	CEILING	ALLOCATION
AGRICULTURE,				
LIVESTOCK AND				
FISHERIES	-	141,086,447	141,086,447	5.29
EDUCATION	121,800,000	301,376,429	423,176,429	15.88
HEALTH SERVICES	30,000,000	314,422,778	344,422,778	12.92
TOURISM &				
ENTERPRISE				
DEVELOPMENT	115,907,320	105,675,475	221,582,795	8.31
SOCIAL SERVICES AND				
TALENT MANAGEMENT	120,042,911	76,410,428	196,453,339	7.37
ROADS AND PUBLIC				
WORKS	152,329,057	332,718,755	485,047,812	18.20
ENVIRONMENT AND				
NATURAL RESOURCES		100 710 555	100 710	4.05
MANAGEMENT	-	129,543,666	129,543,666	4.86
WATER SERVICES	251,000,000	332,865,662	583,865,662	21.91
FINANCE AND				
ECONOMIC PLANNING	-	20,531,511	20,531,511	0.77
PUBLIC SERVICE AND				
ADMINISTRATION	-	31,972,990	31,972,990	1.20
COUNTY EXECUTIVE				
SERVICES	-	-	-	-
COUNTY ASSEMBLY	-	87,558,464	87,558,464	3.29
KWALE MUNICIPALITY	-	1	-	-
DIANI MUNICIPALITY	-	-	-	-
SUB TOTAL	791,079,288	1,874,162,605	2,665,241,893	100.00
GRANTS ESTIMATE	-	228,285,028	228,285,028	
TOTAL	791,079,288	2,102,447,633	2,893,526,921	

# **CHAPTER ONE: COUNTY GENERAL INFORMATION**

#### 1.1 Introduction

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

### 1.2 County Location and Size

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

### 1.3 Physical and Topographical Features

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

### 1.4 Climatic Conditions

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

# 1.5 Population, Administrative and Political Units

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

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

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

#### 1.6 Education Status

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

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

		At		Left Sc	hool	Left So	chool		
		School/Le	arning	Afte	er	Befo	ore	Never I	Been
County/Sub		institu	tion	Comple	etion	Compl	etion	To Sch	ool
county	Total	No.	%	No.	%	No.	%	No.	%
KWALE	788,189	334612	42.7	152178	19.4	98,811	12.6	192,001	24.5
KINANGO	84534	38765	45.9	9817	11.6	9969	11.8	25594	30.3
LUNGALUNGA	180056	76787	42.6	22030	12.2	23394	13.0	55779	31.0
MATUGA	177675	76734	43.2	40378	22.7	22561	12.7	37190	20.9
MSAMBWENI	159936	61075	38.2	52123	32.6	22798	14.3	22665	14.2
SAMBURU	180988	81251	44.9	27830	15.4	20089	11.1	50773	28.1

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

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

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

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

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

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

#### 1.7 County Labour Status

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

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

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

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

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

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

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

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

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

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

# 1.9 Methodology

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

#### 1.10 KEY DEVELOPMENT CHALLENGES

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

#### i) Poor Education Standards and Inadequate Skilled Human Resources.

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

#### ii) Low Agricultural, Livestock and Fisheries Production

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

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

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

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

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

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

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

#### v) Poor Delivery of Quality Health Services

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

#### vi) Poor Governance and Insecurity

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

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

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

### vii) Poor Land and Environmental Management

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

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

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

# CHAPTER TWO: LINKAGES WITH OTHER PLANS

#### 2.1 LINKAGE OF THE CIDP WITH 'THE BIG FOUR' PLAN

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

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

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

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

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

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

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

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



Figure 1: Shimoni Port Development

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

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

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

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

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

Figure 2: County Planning Framework



# 2.4 CADP LINKAGE WITH SUSTAINABLE DEVELOPMENT GOALS (SDGs)

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

Figure 3: Sustainable Development Goals





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

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- 1. The sustainable development goals agenda is a plan of action for people, planet, peace, prosperity and partnership;
- 2. The 17 sustainable development goals and 169 targets seek to build on the millennium development goals, and complete what these did not achieve;

They are integrated in the three dimensions of sustainable development: the economic, social and environmental.

The goals and targets will stimulate action over the next fifteen years (up to 2030) in areas of critical importance for humanity and the planet:

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

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

Table 9: Linkage of County Functions with the SDGs

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

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

#### 3.1 Introduction

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

# 3.2 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES

#### 3.2.1 Introduction

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

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

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

3.2.2 Programmes, Objectives, Projects and Indicators

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

Programme	Objectives	Project	Performance indicators	Outcome	Cost Estimate
	To improve on crop	(AMS Msambweni)			
	productivity	Provision of four compressors	Number of compressors provided	Improved tractor maintenance and service	
		(one per Sub County) Agricultural	Number of	delivery Improved	2,000,000
		mechanization services- Fuel for tractors	beneficiaries	service delivery to citizens	13,000,000
		Rehabilitation of the Agricultural Mechanization offices in	Certificate of completion and minutes of site meeting	Improved working conditions & service delivery to	
Livestock Production	To improve on livestock production, increase incomes of livestock farmers and	Msambweni Promotion of breeding stock (Dairy cattle, meat goat and beef) in all wards	Number of beneficiaries and delivery notes	citizens Improved production of dairy products, beef products and goat	1,500,000
	ensure sustainable livelihood	Establishment of apiaries	Number of beneficiaries	meat Increased productivity of honey	19,800,000 2,500,000
		Construction of a livestock market in Samburu	Certificate of completion and minutes of site	Enhanced livestock marketing	3,000,000
		Chengoni ward Equipping of the Kwale slaughter house in Tsimba Golini ward	meetings Certificate of completion and minutes of site meetings	Enhanced livestock products and by-products, shelf life	7,500,000
		Perimeter wall fencing of the Kinango Slaughter house	Certificate of completion and minutes of site meetings	and value Enhanced security	5,000,000 6,500,000

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

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

# 3.3 DEPARTMENT OF EDUCATION

# 3.3.1 Introduction

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

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

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

3.3.2 Programmes, Objectives, Projects and Indicators

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

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

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		Centre at	Centres	Increased	
		Magwasheni in	Constructed	transition	
		Kubo South		rates	
		ward			6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		Centre at	Centres	Increased	
		Makobe in	Constructed	transition	
		Kubo South		rates	
		ward			6,600,000
		Construction of	Number of	Increased	
		Mlalo ECDE	ECDE	enrolment;	
		centre in Vanga	Centres	Increased	
		ward	Constructed	transition	
				rates	6,600,000
		Construction	Number of	Increased	
		Bondeni ECDE	ECDE	enrolment;	
		centre in	Centres	Increased	
		Mwereni ward	Constructed	transition	
				rates	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Pehoni village	Constructed	transition	
		in Mwereni		rates	
		ward	)		6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Kidziweni/	Constructed	transition	
		Mitunguni in		rates	6 600 000
		Mwereni ward	NI 1 C	т 1	6,600,000
		Construction of	Number of	Increased	
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mikuwani B in	Constructed	transition	6 600 000
		Mwereni ward Construction	Number of	rates Increased	6,600,000
		Kiwambale	ECDE		
		ECDE centre in	Centres	enrolment; Increased	
		Pongwe ward	Constructed	transition	
		1 oligwe watu	Constructed		6,600,000
				rates	0,000,000

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Construction	Number of	Increased	Estimate
		Kibotoni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Dzombo ward	Constructed	transition	
		Dzomoo ward	Constructed	rates	_
		Construction of	Number of	Increased	_
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mgome in	Constructed	transition	
		Dzombo ward	Constructed	rates	6,600,000
		Construction	Number of	Increased	0,000,000
		ofan ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Mwenzamwen	Constructed	transition	
		ye primary	Constructed	rates	
		school in		Tates	
		Dzombo ward			6,471,445
		Construction of	Number of	Increased	0,471,443
		Chidunguni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Kinango ward	Constructed	transition	
		Kinango wara	Constructed	rates	6,600,000
		Construction	Number of	Increased	0,000,000
		Magodzoni	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Ndavaya ward	Constructed	transition	
		Trauvaya wara	Constructed	rates	6,600,000
		Renovation of	Number of	Increased	0,000,000
		Dzitegemee	ECDE	enrolment;	
		ECDE centre in	Centres	Increased	
		Ndavaya ward	renovated	transition	
		Trauvaya wara	Tonovacoa	rates	1,703,222
		Renovation of	Number of	Increased	1,,,00,222
		Nganja ECDE	ECDE	enrolment;	
		centre in	Centres	Increased	
		Ndavaya ward	renovated	transition	
				rates	1,700,000
		Construction of	Number of	Increased	,,
		an ECDE	ECDE	enrolment;	
		centre at	Centres	Increased	
		Chirimani in	Constructed	transition	
		Ndavaya ward		rates	6,600,000

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

Programme	Objective	Project	Performance indicator	Outcome	Cost Estimate
		Samburu		transition	
		Chengoni ward	27 1 0	rates	
		Construction of	Number of	Increased	
		Chitswa cha	ECDE	enrolment;	
		Tiya ECDE	Centres	Increased	
		centre in Mackinon Rd	Constructed	transition	
		ward		rates	6,600,000
		Construction of	Number of	Increased	0,000,000
		an ECDE	ECDE	enrolment;	
		Centre at	Centres	Increased	
		Ndugu ni	Constructed	transition	
		Shakwa		rates	6,600,000
		Installation and	Number of	Conducive	, , , -
		repairs of water	ECDE	learning	
		harvesting	Centres	environment	
		system in	supplied with		
		centres ECDE	water tanks		
		all wards	and gutters		5,000,000
		Supply,	Number of	Conducive	
		delivery and	ECDE	learning	
		installation of	Centres	environment	
		Arts and Play	installed with		
		Equipment in ECDE centres	arts and play equipment		
		all wards	equipment		8,000,000
		Purchase of	Number of	Conducive	0,000,000
		ECDE	ECDE centers	learning	
		instructional	supplied with	environment	
		materials in all	instructional		
		ECDE centres	materials		
		all wards			10,000,000
		Purchase and	Number of	Conducive	
		installation of	Instructional	learning	
		Energy Saving	Materials	environment	
		Jikos in ECDE	Purchased		
		centres all			0.000.000
		wards			8,000,000
		SUB TOTAL Flagship Projec	<u> </u>		251,746,112
		County ECDE	ECDE	Skilled	
		Teacher	Teacher	workforce	
		Training	Training	VOIRIOICE	
		College in	College		
			Constructed		121,800,000

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

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

# 3.4 DEPARTMENT OF HEALTH CARE SERVICES

### 3.4.1 Introduction

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

### Vision

A responsive and efficient health care system in Kwale County

### Mission

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

3.4.2 Programmes, Objectives, Projects and Indicators

3.4.2 Program Programmes	nmes, Objective Objectives	Targets	Performance	Outcomes	Cost
Trogrammes	Objectives	Targets	indicators	Jucomes	<b>Estimate</b>
Curative and	To enhance	Supply and	Number of	Improved	Estimate
Rehabilitativ	quality and	installation of	ultrasound	service	
e Services	affordable	an ultrasound	machines	delivery	
C BCI VICCS	diagnostic	machine at	installed	denvery	
	and treatment	Kikoneni	mstanea		
	services	Dispensary in			
	Services	pongwe/Kikon			
		eni ward			5,500,000
		supply and	Number of	Improved	2,200,000
		installation of	ultrasound	service	
		an ultrasound	machines	delivery	
		at Lutsangani	installed	denvery	
		Dispensary In	motariou		
		Kinango Ward			_
		Construction	No. of wards	Improved	
		of male and	constructed	service	
		female wards		delivery	
		at Lutsangani			
		dispensary in			
		Kinango ward			8,000,000
		Construction	No. of	Improved	
		of a dispensary	dispensaries	service	
		at Dzivani in	constructed	delivery	
		Kinango ward			6,621,445
		Installation of	Interrupted	Improved	
		solar power,	services	service	
		Ndavaya	during	delivery	
		dispensary in	blackouts		
		ndavaya Ward			1,500,000
		supply and	Number of	Improved	
		installation of	ultrasound	service	
		an ultrasound	machines	delivery	
		machine at	installed		
		Vigurungani			
		Dispensary in			
		Puma ward			5,000,000
		supply and	No. of	Improved	
		installation of	patients	service	
		an xray	attended	delivery	
		machine at			
		Mnyenzeni			
		Health center			
		in Kasemeni			<b>7</b> 000 000
		ward			5,000,000

Programmes	Objectives	Targets	Performance	Outcomes	Cost
		D 1 0	indicators		Estimate
		Purchase of an	Number of	Improved	
		Ultra sound	ultrasound	service	
		machine for	machines	delivery	
		kwale Hospital	installed		
		in Tsimba			
		Golini Ward			5,000,000
		Construction	No. of	Improved	
		of an	patients	service	
		Oncology	benefited	delivery	
		Centre in			
		Tsimba Golini			30,000,000.0
		Ward			0
		SUB TOTAL			66,621,445
Preventive	To reduce	Full	Site Minutes,	Improved	
and	disease	renovation of	Completion	sanitation,	
Promotive	burden	Mbuwani	certificates,	Improved	
Health	associated	dispensary	No. of	service	
Services	with	including roof,	dispensaries	delivery	
	unhealthy	floor and	renovated		
	lifestyles and	construction of			
	environmenta	toilets in			
	l health risk	Gombato			
	factors.	Bongwe ward			5,000,000
		Rehabilitation	Site Minutes,	Improved	
		of Gombato	Completion	security,	
		Dispensary in	certificates,	Improved	
		Bongwe/Gomb	No. of	service	
		ato ward	dispensaries	delivery	
			renovated		3,000,000
		Rehabilitation	Site Minutes,	Improved	
		of staff houses	Completion	service	
		at Waa	certificates	delivery	
		Dispensary in		-	
		Waa			
		Ngombeni			
		ward			3,000,000
		Renovation of	Site Minutes,	Improved	
		Matuga	Completion	sanitation,	
		Dispensary In	certificates,	Improved	
		Waa	No. of	service	
		Ngombeni	dispensaries	delivery	
		ward	renovated		_

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

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

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

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

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction	Site Minutes,	Improved	
		of a twin staff	Completion	sanitation,	
		house wing at	certificates,	Improved	
		Gandini	No. of twin staff houses	service	
		dispensary in Dzombo ward	constructed	delivery	
		Dzombo ward	Constructed		5,800,000
		Construction	Site Minutes,	Improved	. , ,
		of toilets at	Completion	security,	
		Mwananyamal	certificates,	Improved	
		a Dispensary	No. of toilets	service	
		in Dzombo	constructed	delivery	
		ward			1,000,000
		Construction	Site Minutes,	Improved	
		of a twin staff	Completion	service	
		house at	certificates,	delivery	
		Mamba	No. of twin		
		dispensary in Dzombo ward	staff houses constructed		
		Dzombo ward	constructed		6,000,000
		Rehabilitation	Site Minutes,	Improved	
		of	Completion	service	
		Kibandaongo	certificates	delivery	
		Dispensary in			
		Kinango ward			2,000,000
		Construction	Site Minutes,	Improved	
		and equipping	Completion	sanitation,	
		of a	certificates,	Improved	
		laboratory,	No. of	service	
		Mbwaleni	laboratories	delivery	
		dispensary in Ndavaya ward	constructed		5,500,000
		Supply and	No. of Ultra	Improved	3,300,000
		installation of	Sound	service	
		Ultra Sound	machines	delivery	
		machine for	procured and		
		Ndavaya	delivered		
		Health Centre			
		in Ndavaya			
		ward			5,000,000
		Purchase of	No. of	Improved	
		patient beds	equipments	service	
		and assorted	delivered	delivery	
		ward			
		equipments at			5,000,000

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

Programmes	Objectives	Targets	Performance	Outcomes	Cost
		D	indicators	<b>.</b>	Estimate
		Renovation of	Site Minutes,	Improved	
		old staff	Completion	sanitation,	
		houses, Bofu	certificates,	Improved	
		dispensary in	No. of staff	service	
		Kasemeni	houses	delivery	
		ward	renovated		-
		Construction	Site Minutes,	Improved	
		of a theatre at	Completion	service	
		Mnyenzeni	certificates,	delivery	
		Health Centre	No. of		
		in Kasemeni	theatres		
		ward	constructed		15,600,000
		Construction	Site Minutes,	Improved	
		and equipping	Completion	service	
		of Chigato	certificates,	delivery	
		dispensary	No. of		
			dispensaries		
			constructed		
			and equiped		9,171,445
		Construction	Site Minutes,	Improved	
		and equiping	Completion	sanitation,	
		of a mortuary	certificates,	Improved	
		at Samburu	No. of	service	
		Hospital in	mortuaries	delivery	
		Samburu	constructed		
		Chengoni			
		ward			15,000,000
		Construction	Site Minutes,	Improved	
		of a	Completion	sanitation,	
		laboratory,	certificates,	Improved	
		Makamini	No. of	service	
		dispensary in	laboratories	delivery	
		Macknon road	constructed		
		ward	and equiped		5,500,000
		Contruction of	Site Minutes,	Improved	
		a ward at Taru	Completion	sanitation,	
		Dispensary in	certificates,	Improved	
		Macknon road	No. of wards	service	
		ward	constructed	delivery	
			and equiped		
			1 1		6,000,000

Programmes	Objectives	Targets	Performance indicators	Outcomes	Cost Estimate
		Construction of a psychiatry ward at Tiwi Rural Health Centre(Genera l and acute ward and a perimeter wall) Phase 1	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	0.229.554
		in Tiwi ward Construction of a maternity ward at Lungalunga hospital in Vanga ward	Site Minutes, Completion certificates, No. of maternity wards constructed	Improved sanitation, Improved service delivery	9,238,554
		Construction of a dispensary at Tsuini in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction and equipping of a dispensary at Kidomaya in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	6,000,000
		Construction of a dispensary at Jego in Vanga ward	Site Minutes, Completion certificates, No. of dispensaries constructed	Improved sanitation, Improved service delivery	3,600,000
		Construction of a modern outpatient block at Samburu Sub County hospital phase 1 in Samburu	Site Minutes, Completion certificates	Improved sanitation, Improved service delivery	2,000,000
		Chengoni ward			10,000,000

Programmes	Objectives	Targets	Performance	Outcomes	Cost
			indicators		Estimate
		Construction	Site Minutes,	Improved	
		of twin staff	Completion	sanitation,	
		house at	certificates,	Improved	
		Muembeni	No. of twin	service	
		dispensary in	staff houses	delivery	
		Kinondo ward	constructed		3,600,000
		Construction	Site Minutes,	Improved	, ,
		of staff house	Completion	sanitation,	
		at Ibn Sinna	certificates	Improved	
		dispensary in		service	
		Kinondo ward		delivery	-
		Construction	Site Minutes,	Improved	
		of a perimeter	Completion	security	
		wall at	certificates	Improved	
		Mwembeni		service	
		dispensary		delivery	
		with water			
		tower tank in			
		Kinondo ward			5,600,000
		Construction	Site Minutes,	Improved	
		of a dispensary	Completion	sanitation,	
		at Kinondo	certificates	Improved	
		with a		service	
		maternity wing		delivery	
		in Kinondo			
		ward			11,000,000
		Construction	Site Minutes,	Improved	
		of Twin staff	Completion	sanitation,	
		house at	certificates	Improved	
		Mafisini		service	
		Dispensary in		delivery	2 (00 000
		Ramisi ward	G': 3.6	<b>.</b>	3,600,000
		Construction	Site Minutes,	Improved	
		of twin staff	Completion	sanitation,	
		house at Eshu	certificates, No. of staff	Improved	
		Dispensary in Ramisi ward		service	
		Kaiiiisi ward	houses constructed	delivery	5,600,000
SUB TOTAL		<u> </u>	constructed		277,801,333
TOTAL FOR	VOTE				344,422,778

# 3.5 DEPARTMENT OF TOURISM AND ENTERPRISE DEVELOPMENT

### 3.5.1 Introduction

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

#### Vision:

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

### Mission:

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

3.5.2 Programmes, Objectives, Projects and Indicators

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

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		Development of tourism information centres and monuments in Puma and Shimoni Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Indicator Number of Sites developed into tourism attraction ventures  Number of Historical Sites protected	Convenience and easy access to tourism information  Increased Number of Tourists and Tourism earnings	4,500,000 2,500,000
		SUB-TOTAL			24,000,000
ICT Infrastructure development	To support county operations for improved public service delivery	Design and implementatio n of local area network-Kinango Laboratory Building Installation of community hotspots in Gombato-Bongwe, Ukunda ward Design and implementation of local area network-Msambweni	Number of local area networks done  Number of hotspots installed  Number of local area networks done	Improved service delivery  Improved access to information  Improved service delivery	1,300,000
		Blood Bank, Paediatric Ward Extension of Fibre Optic Metropolitan Area Network to County	Length of Fibre Installed and operational	Improved access to key systems	1,190,000

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		Water			
		Department			
		Expansion of	No. of offices	Improved	
		County Wide	with	access to key	
		Area	operational internet	systems	
		Network- Puma ward			
		offices,	access		
		Mackinon			
		Road Ward,			
		Samburu			
		Ward and			
		Tiwi Rural			
		Hospital			5,000,000
		Establishment	Fully	Improved	
		of online	operational	service	
		repository (e-	portal	delivery	
		government			
		compliance			4 400 000
		services)		<b>T</b> 1	4,400,000
		Installation of	Operational	Improved	
		power	Power	service	
		Regulators and	Immunity System	delivery	
		Stabilizers in	System		
		Ward Offices			3,210,000
		SUB-TOTAL			17,000,000
TOTAL		502 101112			41,000,000
	FNTERPRISI	E DEVELOPME	TNT		41,000,000
Investment		Construction	Number of	Improved	1
Investment	To promote industrial	of Fruit	fruit	Improved incomes	
	development,	processing	processing	incomes	
	manufacturi	plant at	plant		
	ng and	Shimba hills	constructed		
	value	in Kubo South			
	addition	Ward			115,907,320
Policy	To create an	Policy	Number of	Enhanced	
Development	enabling	Development	policies	service	
	environment	- Investment	developed	delivery	
	for	Policy,			
	investments	KEDEC,			
	in the	Trade &			
	County	Markets Act, Weights and			
		Measures			11,000,000
	<u> </u>	1/10/05/01/05			11,000,000

Programme	Objective	Project	Performance Indicator	Outcome	Estimated Cost
		ACT - Cooperative Policy			
Trade Development	To nurture and develop entrepreneur ial skills for economic empowerment	Training of traders under the business development (Biashara Centres) - County Wide.	Number of traders trained on business development	Improved incomes	4,500,000
Administration	To create a conducive working environment for improved service delivery	Provision for the purchase of Staff vehicle to support capacity building of traders, boda boda riders, promoting cooperative development and	Number of traders benefitting from capacity building sessions	Improved service delivery	
Weights and	To promote	administration Purchase of	Number of	Improved	7,000,000
Measures	fair trade practices and consumer protection	Standards for Weights and Measures - for Consumer protection and fair trade	standards procured and implemented	service delivery	
M = 11= 4=	T- 11	promotion	NII	T	3,000,000
Markets Development	To develop market linkages and infrastructure for socio -	Construction/ renovation of the Mwangulu market shed - Mwereni,	Number of markets developed	Improved incomes	
	economic development	ward Construction	Number of	Improved	2,000,000
	acveropment	of Modern Retail Market in Ukunda	markets developed	Improved incomes	
		Phase III - Ukunda ward			9,975,475

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

Programme	Objective	Project	Performance	Outcome	Estimated
			Indicator		Cost
		with water			
		tower			
		Construction	Market stalls	Improved	
		of 17 modern	constructed	trading/mark	
		market stalls		et conditions	
		at Tiwi			
		Sokoni in			
		Tiwi ward			6,000,000
		Construction	Market shed	Improved	
		of market	and Rain	trading/mark	
		shed and	water	et conditions	
		water tower -	harvesting		
		Mazola	facilities		
		(Puma Ward)	constructed		1,200,000
		Construction	Rain water	Improved	
		of public	harvesting	service	
		toilet (with	facilities and	delivery	
		water tower)	toilet		
		and boda boda	constructed		
		shed at			
		Mwangwei			
		market			3,000,000
		Construction	Rain water	Improved	
		of public	harvesting	service	
		toilet (with	facilities and	delivery	
		water tower)	toilet		
		and boda boda	constructed		
		shed at			
		Mackinnon			
		Trading			2 000 000
SUB TOTAL		Centre			3,000,000
					180,582,795
TOTAL					221,582,795

# 3.6 DEPARTMENT OF SOCIAL SERVICES AND TALENT MANAGEMENT

# 3.6.1 Introduction

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

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

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

3.6.2 Programmes, Objectives, Projects and Indicators

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

Programme	Objective	Project	Performanc e Indicator	Outcome	Cost Estimate
		Chengoni ward			
Culture and social services	To promote and develop diverse cultural and social heritage	Construction of a public toilet at Mtsamviani and Malomani	Number of public toilets constructed	Improved social welfare	2,500,000
		Construction of a public toilet at Tiribe centre in Mkongani ward	Number of public toilets constructed	Improved social welfare	800,000
Community Developmen t	To promote, develop and revitalize community and social developmen	Youth, Women and PWD fund	Number of groups accessing loans, loan repayment rate	Enhanced Women and Youth Empowerme nt	
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of county stadia Phase 4	Number of stadiums constructed	Improved infrastructur e for sports, arts and talent development	25,000,000
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Improvemen t of sports fields	Number of sport fields improved	Improved infrastructur e for sports, arts and talent development	13,660,428
Sports and talent management	Identify, nurture, develop and manage sports, arts and talents	Construction of changing rooms, shade and rehabilitation of Taru sport field in Mackinon ward	Number of changing rooms constructed, Number of sport fields rehabilitated	Improved infrastructur e for sports, arts and talent development	6,021,445

Programme	Objective	Project	Performanc	Outcome	Cost
			e Indicator		Estimate
Sports and	Identify,	Support to	Number of	Improved	
talent	nurture,	Kwale	teams	social	
management	develop and	County	participating	welfare	
	manage	Teams			
	sports, arts				
	and talents				5,000,000
TOTAL					196,453,339

### 3.7 DEPARTMENT OF ROADS AND PUBLIC WORKS

### 3.7.1 Introduction

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

### Vision:

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

# Mission:

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

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

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
	economic growth	Road Junction at Lotfa Resort			
		Flagship Project 2: Low volume Tarmacking of Kona Musa – Mabokoni – Kona Masai Road	KM of road tarmacked	Improved connectivity and urban development	127,977,685
		Flagship Project 3: Tarmacking of Mkilo Kalalani Mavirivirini	KM of road tarmacked	Improved connectivity and urban development	
		Luweni Road			10,004,861
COLINTY	CECC DOADS	TOTAL			152,329,057
Roads	To improve	Opening of	KM of road	Improved	1
Roads	on connectivity for rapid economic growth	Mwamanga Giriama Dance-Jungle Snake Park- Chidzangoni Road in Gombato/ Bongwe ward	opened	connectivity	7,000,000
		Murruming of Shamu - Jambo - Shee village elder - Kona Musa - Mabokoni road	KM of road gravelled	Improved connectivity	
		Murruming of	KM of road	Improved	5,000,000
		FPFK - Darad opposite Diani Showground - Dzunga ground in Gombato	gravelled	connectivity	6,000,000
		Bongwe road			6,000,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Cabro paving of Kongo Mosque - main road in Gombato	KM of road cabro paved	Improved connectivity	4.5.000.000
		Bongwe road Construction of two culverts at Darling kwa Mama Inlela - Darling butchery and Nzeki in Gombato	KM of road rehabilitated	Improved connectivity	12,000,000
		Rehabilitation of Kwa Mzee Mwataraza - Mwabundo road in Ukunda ward	KM of road rehabilitated	Improved connectivity	1,921,445 3,000,000
		Murruming of Ajab Godown (Mvindeni) - Kwa Mufyu road in Ukunda ward	KM of road gravelled	Improved connectivity	3,000,000
		Rehabilitation of kwa Marinzi - kwa Mwakulonda (Jambo) - kwa Majeni (Ukunda scheme) - kwa Mwakasi (Kambe) road using county machinery in	KM of road rehabilitated	Improved connectivity	
		Ukunda ward Opening of access road from Ndeme	KM of road opened	Improved connectivity	1,000,000
		mosque – PAVI –			7,000,000

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

Programme	Objective	Projects	Performance	Outcome	Cost
		C 1 .	Indicator	T 1	Estimates
		Cabro paving	KM of road	Improved	
		of Bomani kwa	cabro paved	connectivity	
		Soro -			
		Vidungeni -			
		Milalani road			
		in Ramisi ward			8,073,188
		Cabro paving	KM of road	Improved	
		of Kisite - Nice	cabro paved	connectivity	
		view road in	-		
		Ramisi ward			7,000,000
		Cabro paving	KM of road	Improved	, ,
		of Sawa sawa -	cabro paved	connectivity	
		Mkunguni	cuere purcu		
		beach road			
		Phase 2 in			
		Ramisi ward			8,000,000
			KM of road	Improved	0,000,000
		Cabro paving of Msambweni		Improved	
			cabro paved	connectivity	
		Hospital Beach			
		park road in			
		Ramisi ward			5,298,257
		Rehabilitation	KM of road	Improved	
		of Mng'ongoni	rehabilitated	connectivity	
		Chigato in			
		Waa/			
		Ng'ombeni			2,000,000
		Rehabilitation	KM of road	Improved	
		of Mwauchi -	rehabilitated	connectivity	
		Ganze road in			
		Waa/			
		Ng'ombeni			_
		Cabro paving	KM of road	Improved	
		of Ng'ombeni	cabro paved	connectivity	
		dispensary	Part Part and		
		road in Waa			
		Ng'ombeni			
		ward			8,000,000
		Cabro paving	KM of road	Improved	0,000,000
		of	cabro paved	connectivity	
			cabio paved	Connectivity	
		Maganyakulo -			
		Mabatani road			
		in Waa			
		Ng'ombeni			
		ward			8,000,000

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		road at the river in Kubo south ward	211111111		Lisumuces
		Gravelling and Murraming of Perani- Matoroni- Mwamose rd	KM of road gravelled	Improved connectivity	Z 000 000
		in Vanga ward  Construction of drifts and culverts at Mwalewa (Bumbuni) in Vanga ward	KM of road rehabilitated	Improved connectivity	5,000,000
		Cabro paving of Petrol station - Kiungani road	KM of road cabro paved	Improved connectivity	
		in Vanga ward Cabro paving of kwa Chief - Mgera road in	KM of road cabro paved	Improved connectivity	5,700,000
		Vanga ward Rehabilitation, murraming and culverting of county access roads from Mteza,Maringo ni,Kasemeni,K waNyanje,Kal wembe, Mapichani in	KM of road rehabilitated	Improved connectivity	6,971,445
		Mwereni ward Grading and Gravelling of Mwambao Fikirini Chiromo road in Pongwe/ Kikoneni ward	KM of road gravelled	Improved connectivity	7,000,000

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

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		ECDE in Samburu ward			
		Rehabilitation of Mgalani Busho Kilibasi in Mackinon	KM of road rehabilitated	Improved connectivity	
		ward Opening of Kasagen - Shirango A -	KM of road opened	Improved connectivity	7,000,000
		Shirango B - Wayani road			5,000,000
		Survey and demarcation of County roads	Number of surveys and demarcations	Improved connectivity	2 000 000
		Environmental and Social Impact Assessment	done Number of environmental and social impact	Improved connectivity	2,000,000
			assessment		3,000,000
		Provision of Murram for selected county	Tonnes of murram provided	Improved connectivity	
		roads			3,000,000
COLINEX EL	ECTRIFICAT	SUB TOTAL			305,669,114
Public	ECTRIFICAT To improve	Street lights	No. of	Improved	
lighting/ County electrification	on security, urban development	along Kona ya Jadini - Lotfa- Beach road in	streetlights installed	connectivity and security and general	4 177 100
	and general economic activities for rapid economic	Ukunda ward Erection of a floodlight at Mkongani Minane in	No. of floodlights installed	Inproved security and livelihood	4,177,199
	growth	Mkongani ward	No. of	Inches 1	1,500,000
		Erection of floodlight at kwa Mufyu Masjid in	No. of floodlights installed	Improved security and livelihood	
		Ukunda ward			1,168,771

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		in Ukunda			
		ward			
		Phase 3 cabro	KM of road	Improved	
		paving from	cabro paved	connectivity	
		cooperative-			
		Ukunda			
		secondary-gulf			
		petrol station			
		in Ukunda			5 700 000
		Ward	KM of road	Improved	5,700,000
		Cabro paving of Galu –	cabro paved	Improved connectivity	
		Madago beach	cablo paved	Connectivity	
		road in			
		Kinondo ward			5,700,000
		Rehabilitation	KM of road	Improved	2,700,000
		of Nyumba	rehabilitated	connectivity	
		Mbovu –			
		Pinewood			
		murmuring in			
		Kinondo ward			5,700,000
		Grading and	KM of road	Improved	
		gravelling of Mwaembe	gravelled	connectivity	
		Munje-Funzi			
		road in Ramisi			
		ward			5,700,000
		Improvement	KM of road	Improved	2,, 33,333
		and Upgrading	improved	connectivity	
		of Mafisini to			
		Magodi roads			
		with two drifts			
		and culverts in			
		Ramisi ward	T73.6 C 1	T 1	5,700,000
		Grading and	KM of road	Improved	
		murraming of Madibwani-	gravelled	connectivity	
		Bombo-Kiteje			
		road in Waa/			
		Ng'ombeni			5,700,000
		Murraming of	KM of road	Improved	2,100,000
		Bombo-	gravelled	connectivity	
		Mbuguni road			
		in Waa/			
		Ng'ombeni			5,700,000

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

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

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Mwangulu - Tingani road in Mwereni ward			
		Rehabilitation and Gravelling of Mwangwei- Majoreni Road in Pongwe/	KM of road rehabilitated	Improved connectivity	<b>7.7</b> 00.000
		Kikoneni ward Rehabilitation, Grading and Gravelling of Mvumoni/ Bwiti/ Mwambalazi road in Pongwe/	KM of road rehabilitated	Improved connectivity	5,700,000
		Kikoneni ward Rehabilitation of Maro-Stage	KM of road rehabilitated	Improved connectivity	5,700,000
		ya Muhogo road in Dzombo ward			5,700,000
		Gravelling and Murraming of Nguluku Majimoto Rd in Dzombo	KM of road gravelled	Improved connectivity	
		ward  Murraming and Grading and Culverting: Kibaoni - Lutsangani Road in	KM of road gravelled	Improved connectivity	5,700,000
		Kinango ward  Murraming: Kinango - Amkeni road in Kinango ward	KM of road gravelled	Improved connectivity	5,700,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Road Opening from Kidzaya - Mbita - Kwa Bita in	KM of road opened	Improved connectivity	5 700 000
		Ndavaya ward Gravelling of Matsutsuni- Kifyonzo Road and installation of drifts at Matsutsuni in	KM of road gravelled	Improved connectivity	5,700,000
		Ndavaya ward Gravelling and grading of Maendeleo - Wamasa Road and Drift at Mwangoni River in Puma	KM of road gravelled	Improved connectivity	5,700,000
		ward	TZNA C 1	T 1	5,700,000
		Gravelling and grading of Tata -Rorogi Road	KM of road gravelled	Improved connectivity	
		in Puma ward	TO 6		5,700,000
		Murraming & drifting of Mwabila-Katsimbalwena road in Mwavumbo	KM of road gravelled	Improved connectivity	
		ward	TD 6 2 1		5,700,000
		Construction of drifts at Kwa Mgutu & Kwa Ngoloma in Mwavumbo	KM of road rehabilitated	Improved connectivity	
		ward	777.6		5,700,000
		Graveling and Grading: Vikinduni - Ziwani Kwa Matano Rd in Kasemeni	KM of road gravelled	Improved connectivity	
		ward			5,700,000

Programme	Objective	Projects	Performance Indicator	Outcome	Cost Estimates
		Rehabilitation	KM of road	Improved	Estimates
		of Bofu - Guro	rehabilitated	connectivity	
		- Deri ya	Tellasificaca	Connectivity	
		Mnavu Road.			
		And Culverts/			
		drift			
		installation at			
		Pangani and			
		Kwa Jawa in			
		Kasemeni			
		ward			5,700,000
		Road opening:	KM of road	Improved	
		Kwa Hare -	opened	connectivity	
		Shauri Moyo -			
		Mwaruphesa -			
		Kanjaocha in			
		Samburu ward			5,700,000
		Road opening:	KM of road	Improved	
		Kamale -	opened	connectivity	
		Ndowero -			
		Mwangoloto in			
		Samburu ward			5,900,000
		Murraming	KM of road	Improved	
		and	gravelled	connectivity	
		structuring:			
		Masaruko-			
		Makamini –			
		Kituu Rd in			
		Mackinon			5 700 000
		ward	VM of 1	Tanamari - 1	5,700,000
		Rehabilitation	KM of road	Improved	
		of Malomani-	rehabilitated	connectivity	
		Vinyunduni- Sakake-Taru			
		Rd in			
		Mackinon			
		ward			5,700,000
		SUB TOTAL			238,688,699
TOTAL	<u> </u>	302 101112	<u> </u>	1	713,332,840

# 3.8 DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

# 3.8.1 Introduction

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

#### Vision:

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

#### **Mission:**

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

3.8.2 Programmes, Objectives, Targets, Indicators and Cost Estimates

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

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

# 3.9 DEPARTMENT OF WATER SERVICES

# 3.9.1 Introduction

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

#### Vision:

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

#### **Mission:**

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

3.9.2 Programmes, Objectives, Targets and Indicators

Programme	Objective	Project Name	Performance	Outcome	Cost			
			Indicators		Estimate			
Assessment, S	Survey and D	esign of Water S	ources, EIS, Aud	it and Water	Abstraction			
Authorization	Authorization							
Development	То	Survey and	Number of	Improved				
and /	improve	Design of	surveys done	access to				
Construction	the access,	Water Projects	,	clean and				
and	quality	(Borehole		safe water				
maintenance	and	sites, Pipelines,						
of Water	storage of	Dams and						
Supply	water for	Water Pans						
Systems	sustainabl	etc.)			1,500,000			
	e	Test pumping	Number of	Improved				
	developme	of boreholes	boreholes	access to				
	nt		covered	clean and				
				safe water	500,000			
		Environmental	Number of EIA	Improved				
		Impact	done	access to				
		Assessment		clean and				
		and Water		safe water	6,000,000			

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Abstraction Authorization			
		Water Quality	Number of	Improved	
		Monitoring	monitoring	water	
			reports done	quality	2,000,000
		SUB TOTAL			10,000,000
Support to Co			<del>,</del>		
	То	Maintenance	Number of	Improved	
	improve	of Community	emergency	access to	
	the access,	Water Projects	water supply	clean and	
	quality	(Pumps/motors	systems	safe water	
	and	, Dam	rehabilitated		
	storage of	embankment/s			
	water for	pillway, pipes			
	sustainabl	& pipe fittings/			
	e davalanma	accessories), Power bills and			
	developme nt	water			
	l III	Treatment			
		chemicals for			
		Community			
		Managed			
		Schemes			15,000,000
		SUB TOTAL		1	15,000,000
Development	of Borehole	Water Supply Sy	stems		- / /
1	То	Purchase of	Number of	Improved	
	improve	borehole	wards supplied	access to	
	the access,	Drilling	with borehole	clean and	
	quality	Materials for	drilling	safe water	
	and	Ten (10No)	materials		
	storage of	boreholes			4,000,000
	water for	Development	Number of	Improved	
	sustainabl	of a borehole	wards supplied	access to	
	e	water supply	with borehole	clean and	
	developme	equipped with	drilling	safe water	
	nt	solar pump and	materials		
		pipeline			
		extension to			
		Kwa Mzee			
		Mwalaini			
		and/or Rasso in			<b>7</b> 000 000
		Ukunda ward			5,000,000

Programme	Objective	<b>Project Name</b>	Performance Indicators	Outcome	Cost Estimate
		Extension of	Number of	Improved	
		water supply	KMs of	access to	
		from	pipeline	clean and	
		Mtambwe to	constructed	safe water	
		all parts of			
		Muhaka in Kinondo ward			8,000,000
		Drilling of	Number of	Improved	8,000,000
		borehole at	boreholes	access to	
		Mlungunipa	drilled	clean and	
		(Mzee	diffica	safe water	
		Mwadzuya) in			
		Gombato ward			5,000,000
		Drilling of	Number of	Improved	
		Borehole at	boreholes	access to	
		Mlongotoni,	drilled, no of	clean and	
		installation of	water towers	safe water	
		water tower	constructed		
		and pipeline			
		extension to			
		the whole			
		village in Ramisi ward			6,000,000
		Drilling of a	Number of	Improved	0,000,000
		solar powered	solar powered	access to	
		borehole with	boreholes	clean and	
		water tower in	drilled	safe water	
		Ramisi ward			2,000,000
		Renovation	Number of	Improved	
		and	boreholes	access to	
		rehabilitation	rehabilitated	clean and	
		of		safe water	
		Panama/Shimo			
		ni borehole in			
		Pongwe			10,000,000
		Kikoneni ward	NT1	Tona as a second	10,000,000
		Drilling of boreholes at	Number of boreholes	Improved	
		Mafungoni in	drilled	access to clean and	
		Dzombo ward	difficu	safe water	3,000,000
		Drilling of a	Number of	Improved	3,000,000
		borehole at	boreholes	access to	
		Mamba	drilled	clean and	
		dispensary in		safe water	
		Dzombo ward			4,000,000

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

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

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

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

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		Miguneni - Bofu in Kasemeni ward			
		Construction of water kiosks and storage tank at Kiziamonzo in	Number of water kiosks and storage tanks constructed	Improved access to clean and safe water	
		Kiziamonzo m Kinango ward	constructed		5,000,000
		Construction and extension of water pipeline from Gandini - Chizini in	Number of kilometres of pipeline constructed	Improved access to clean and safe water	
		Kinango ward			4,000,000
		Construction of water pipeline from Kigato borehole to Mwatate village behind KSG in Waa Ng'ombeni ward	Number of kilometres of pipeline constructed	Improved access to clean and safe water	4,000,000
		SUB TOTAL		1	70,638,112
Surface Wate			ter Pans & Sprin		
	To improve the access, quality and storage of	Construction/ Rehabilitation of a dam at Kichwa cha Mtu at Banda wacho in	Number of dams constructed	Improved access to clean and safe water	
	water for	Mwereni ward			9,086,325
	sustainabl e developme nt	Mwaluvuno Dam Embankment strengthening and improvement	Number of dams constructed	Improved access to clean and safe water	
		Water supply			15,000,000

Programme	Objective	Project Name	Performance Indicators	Outcome	Cost Estimate
		system in Ndavaya ward			
		Construction of water pan at Jua kali village	Number of waterpans constructed	Improved access to clean and	
		in Vanga ward Construction	Number of	safe water Improved	5,000,000
		of a water pan at Mwachingo and/or Ngauro in Ndavaya	waterpans constructed	access to clean and safe water	
		ward Rehabilitation of Gozani Water pan: Troughs for	Number of waterpans constructed, No. of troughs	Improved access to clean and safe water	4,000,000
		Livestock, Treatment works and kiosks in Puma	constructed	sare water	0.000.000
		Construction of a dam at Sagalato in	Number of dams constructed	Improved access to clean and	8,000,000
		Kinango ward Construction of a dam at Madzila (Yapha A) in	Number of dams constructed	Improved access to clean and safe water	-
		Kinango ward Construction/	Number of	Improved	5,000,000
		rehabilitation of a water pan at Jeza in Mackinon road ward	waterpans constructed	access to clean and safe water	_
		Construction/ rehabilitation of a water pan at Gure in	Number of waterpans constructed	Improved access to clean and safe water	
		Mackinon ward			4,000,000

Programme	Objective	<b>Project Name</b>	Performance	Outcome	Cost
		Rehabilitation	Indicators Number of	Improved	Estimate
		of Kakwajuni	dams	access to	
		Dam in	rehabilitated	clean and	
		Mkongani		safe water	
		ward			10,000,000
		Construction	Number of	Improved	
		of a water pan,	water pans	access to	
		Kwa Hassan in	constructed	clean and	
		Mackinon road		safe water	4 000 000
		ward	N 1 C	T 1	4,000,000
		Construction	Number of	Improved	
		of water pan at	water pans	access to	
		Boyani kwa Mtunga in	constructed	clean and safe water	
		Kasemeni		sale water	
		ward			5,000,000
		Rehabilitation	Number of	Improved	2,000,000
		of an open well	open wells	access to	
		with water	rehabilitated,	clean and	
		tower at	Number of	safe water	
		Mvumoni kwa	water towers		
		Mzee Dziko in	constructed		
		Gombato			
		Bongwe ward			1,900,000
		SUB TOTAL			70,986,325
		TOTAL			272,865,662
Flagship Proj	ects: Develop	pment of Mediun	n Level Dams		
	То	Purchase of a	Number of	Improved	
	improve	Pump Testing	testing kits	access to	
	the access,	Kit	purchased	clean and	40.000.00
	quality	36 1 1	<b>N</b> T 1 C	safe water	10,000,000
	and	Mwakalanga	Number of	Improved	
	storage of	Dam Phase 3:	dams	access to	
	water for sustainabl	Completion of distribution	constructed	clean and safe water	
	e	lines(36Km),		sale water	
	developme	installation of			
	nt	high lift solar			
		pumps, storage			
		tank			
		(500/1000m3)			
		at			
		Kilimangodo			
		and pipeline to			155,000,000

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

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

# 3.10 DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

#### 3.10. 1 Introduction

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

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

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

3.10.1 Programmes, Objectives, Targets and Indicators

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

# 3.11 DEPARTMENT OF COUNTY PUBLIC SERVICE AND ADMINISTRATION

# 3.11.1 Introduction

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

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

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

3.11.2 Programmes, Objectives, Targets and Indicators

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

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

#### 3.12 COUNTY ASSEMBLY

#### 3.12.1 Introduction

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

#### Vision:

A hub of legislative excellence in Kenya and beyond

#### Mission:

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

3.12.2 Programmes, Objectives, Targets and Indicators

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

# CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION MATRIX

#### 4.1 Introduction

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

# 4.2 Department of Agriculture, Livestock and Fisheries

Sub	Project/	Output	Outcome	Time	Cost Estimate				
Programme	Activity	Indicators	indicator	frame					
Programme Name	Crop Developme	ent							
	To promote agrica	To promote agricultural productivity in the County							
Programme Objective	To promote agrici	unurai productiv	in the Cou	iity					
Crop production	Rehabilitation and Up Scaling of Micro irrigation	Number of drip kits purchased per ward; No of beneficiaries and acreage under irrigation	Improved food and income security at county and household level	July 2021- June 2022	2,700,000				
	Promotion of food Crops (Certified Maize, Root Crops& Pulses) all wards	List of beneficiaries	Improved food security at household level	July 2021- June 2022	23,000,000				
	Rehabilitation and Purchase of Seedlings	List of beneficiaries	Establishme nt of cash crops processing plants	July 2021- June 2022	3,000,000				
	Equipping ATC hostels	Number of hostels equipped.	Improved working condition & service delivery	July 2021- June 2022	3,000,000				
	Equipping of ATC dining hall	Number of ATC dining halls equipped	Improved service delivery	July 2021- June 2022	2,000,000				
	Establishment of demonstration farm(orchard and fodder)	Number of farms established	Promotion of crops productivity	July 2021- June 2022	2,000,000				
Crop Health	Purchase of Pesticides and Spray Pumps(Fall Army Worm) in all wards	List of beneficiaries	Increased productivity	July 2021- June 2022	5,000,000				

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

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
	Equipping of	Number of	Enhanced	July	
	the Kwale	Slaughterhou	livestock	2021-	
	slaughter house	ses equipped	products	June	
	in Tsimba		and by-	2022	
	Golini ward		products,		
			shelf life		
			and value		5,000,000
	Perimeter wall	Certificate of	Enhanced	July	
	fencing of the	completion	security	2021-	
	Kinango	and site		June	
	Slaughter house	minutes		2022	6,500,000
Livestock	Vector control -	Number of	Improved	July	
Disease	Provision of	beneficiaries	livestock	2021-	
control	acaricides and		health and	June	
	repellents (all		productivity	2022	
	wards)				5,000,000
	Clinical	Number of	Improved	July	
	services-	beneficiaries	livestock	2021-	
	Provision of		health and	June	
	treatment drugs		productivity	2022	
	and logistical				
	support (all				
	wards)				2,500,000
	Construction	Certificate of	Enhanced	July	_,
	and	completion	livestock	2021-	
	operationalizati	and minutes	products	June	
	on of TWO	of site	and by-	2022	
	dips (Mbegani,	meetings	products,	2022	
	and Sapo)	meenigs	shelf life		
	and Supo)		and value		7,536,447
	Rehabilitation	Certificate of	Enhanced	July	7,500,117
	of operational	completion	livestock	2021-	
	dips-Vyongwani	and minutes	products	June	
	in Tsimba	of site	and by-	2022	
	Golini,	meetings	products,	2022	
	Majimoto in	meemigs	shelf life		
	Kubo South &		and value		
	Magoma in		and value		
	Ramisi ward				2,800,000
	Vaccination	Delivery	Improved	Inly	2,000,000
		notes and	Improved livestock	July 2021-	
	programme (Vaccines	Number of	health and		
	`			June	
	provision` and	beneficiaries	productivity	2022	
	Logistical				4,000,000
	support)				4,000,000

Sub	Project/	Output	Outcome	Time	Cost Estimate
Programme	Activity	Indicators	indicator	frame	
Value	Support to AI &	Number of	Increased	July	
Addition of	Synchronization	animals	livestock	2021-	
Livestock and		inseminated	productivity	June	
Livestock		and number		2022	
Products		of			
		beneficiaries			1,500,000
SUB TOTAL	_				64,636,447
Programme	Fisheries Develo	pment			
Name					
Programme	To promote the pr	roductivity of fis	sheries and fish	products in	the County
Objective				1	
Fish	Procuring of	Number	Increased	July	
Production	assorted fishing	beneficiaries	production	2021-	
Management	accessories	and delivery	of fish	June	
		notes		2022	4,000,000
Fish	Rehabilitation	Certificate of	Improved	July	
Production	of Landing site-	completion	storage and	2021-	
Management	Chale Jeza	and minutes	packaging	June	
		of site	facilities for	2022	
		meetings	sea products		5,000,000
Fisheries	Support to sea	Number of	Increased &	July	
support	weed (Pongwe	beneficiaries	enhanced	2021-	
services	Kikoneni,	and delivery	production	June	
	Ramisi and	notes	of sea	2022	
	Kinondo)		products		2,000,000
	Construction of	Number	Improved	July	
	a landing site	landing site	livehood for	2021-	
	house for	developed	fishermen	June	
	Mwandama			2022	
	BMU in Ramisi				
	ward				1,250,000
Fisheries	Rehabilitation	Delivery note	Improved	July	
support	of County	and	service	2021-	
services	Agricultural &	Inspection	delivery	June	
	Livestock	report		2022	
	Offices and				_
	tiling of offices				2,000,000
SUB TOTAL					14,250,000
GRAND TOT	AL FOR VOTE				141,086,447

# **4.3 Department of Education**

Sub -	Project	Output	Outcome	Time	Cost				
Programme	Activity	indicator	Indicator	Frame	Estimate				
Programme	Early Childhood	Development	Education						
Name									
Programme	To improve acce	To improve access to quality pre-primary education to all children in the							
Objective	county								
Infrastructural	Construction	Number of	Increased	Sept					
Development	of Kazamoyo	ECDE	enrolment;	2021 –					
	ECDE centre	Centres	Increased	June					
	in Gombato	Constructed	transition	2022					
	ward		rates		6,600,000				
	Construction	Number of	Increased	Sept					
	of two	ECDE	enrolment;	2021 –					
	classrooms at	Centres	Increased	June					
	Malalani	Constructed	transition	2022					
	ECDE in		rates						
	Ukunda ward		~	~	3,200,000				
	Construction	Number of	Conducive	Sept					
	of Kitchen &	ECDE	learning	2021 –					
	toilet at	Centres	environment	June					
	Mvindeni ECDE in	constructed		2022					
	Ukunda ward				2,000,000				
	Construction	Number of	Conducive	Sept	2,000,000				
	of gabion wall	Gabion	learning	2021 –					
	at Kilolapwa	Centres	environment	June					
	ECDE in	Constructed	Chvironinent	2022					
	Ukunda ward	Constructed		2022	1,400,000				
	Construction	Number of	Increased	Sept	1,100,000				
	of Muhaka	ECDE	enrolment;	2021 –					
	Islamic ECDE	Centres	Increased	June					
	in Kinondo	Constructed	transition	2022					
	ward		rates		6,600,000				
	Construction	Number of	Increased	Sept					
	of Longido	ECDE	enrolment;	2021 –					
	ECDE in	Centres	Increased	June					
	Ramisi ward	Constructed	transition	2022					
			rates		6,600,000				
	Construction	Number of	Increased	Sept					
	of Matuga Pry	ECDE	enrolment;	2021 –					
	ECDE in Waa	Centres	Increased	June					
	ward	Constructed	transition	2022					
			rates		6,600,000				

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction	Number of	Increased	Sept	
	of Kigongoni	ECDE	enrolment;	2021 –	
	ECDE in Waa	Centres	Increased	June	
	ward	Constructed	transition	2022	5.071.445
		N. 1 C	rates		5,871,445
	Construction	Number of	Increased	Sept	
	of Ngoto	ECDE	enrolment;	2021 –	
	ECDE in Tiwi	Centres	Increased	June	
	ward	Constructed	transition	2022	6 600 000
		)	rates		6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Mbuguni Pry	Constructed	transition	2022	
	in Tsimba		rates		
	Golini ward			_	6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Boyani West	Constructed	transition	2022	
	Pry in		rates		
	Mkongani				
	ward				6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Kipinda in	Constructed	transition	2022	
	Mkongani		rates		
	ward			_	6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Magwasheni in	Constructed	transition	2022	
	Kubo South		rates		
	ward		<u> </u>	-	6,600,000
	Construction	Number of	Increased	Sept	
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Makobe in	Constructed	transition	2022	
	Kubo South		rates		6 600 000
	ward	-	<u> </u>	-	6,600,000
	Construction	Number of	Increased	Sept	
	Mlalo ECDE	ECDE	enrolment;	2021 –	
	in Vanga ward	Centres		June	
		Constructed		2022	6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
			Increased		
			transition		
			rates		
	Construction	Number of	Increased	Sept	
	Bondeni	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Mwereni ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Pehoni Village	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Mwereni ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Kidziweni/Mit	ECDE	enrolment;	2021 –	
	unguni ECDE	Centres	Increased	June	
	in Mwereni	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	Mikuwani B	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Mwereni ward	Constructed	transition	2022	
		N. 1. C	rates	G.	6,600,000
	Construction	Number of	Increased	Sept	
	Kiwambale	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Pongwe ward	Constructed	transition	2022	6 600 000
	Construction	Number of	rates	Cont	6,600,000
			Increased	Sept	
	Mgome ECDE in Dzombo	ECDE Centres	enrolment; Increased	2021 – June	
	ward	Constructed	transition	2022	
	waru	Constructed	rates	2022	6,600,000
	Construction	Number of	Increased	Sept	0,000,000
	of an ECDE	ECDE	enrolment;	2021 –	
	Centre at	Centres	Increased	June	
	Menzamwenye	Constructed	transition	2022	
	Pry School in	Constitucted	rates	2022	
	Dzombo ward				6,471,445
	Construction	Number of	Increased	Sept	5, 1,
	of Chidunguni	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Kinango ward	Constructed	transition	2022	
			rates		6,600,000

Sub - Programme	Project Activity	Output indicator	Outcome Indicator	Time Frame	Cost Estimate
Trogramme	Construction	Number of	Increased	Sept	Listinate
	of Magodzoni	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Ndavaya ward	Constructed	transition	2022	
			rates		6,600,000
	Renovation of	Number of	Increased	Sept	
	Dzitegemee	ECDE	enrolment;	2021 –	
	ECDE Centre	Centres	Increased	June	
	in Ndavaya	renovated	transition	2022	
	ward		rates		1,703,222
	Renovation	Number of	Increased	Sept	
	Nganja ECDE	ECDE	enrolment;	2021 –	
	Centre in	Centres	Increased	June	
	Ndavaya ward	Renovated	transition	2022	
			rates		1,700,000
	Construction	Number of	Increased	Sept	
	of Chirimani	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Ndavaya ward	Constructed	transition	2022	6 600 000
	Construction	Name have of	rates	Comt	6,600,000
	Construction Maclani ECDE	Number of ECDE	Increased	Sept 2021 –	
	Mgalani ECDE in Puma ward	Centres	enrolment; Increased	June	
	ili Pulla walu	Constructed	transition	2022	
		Constructed	rates	2022	6,600,000
	Construction	Number of	Increased	Sept	0,000,000
	Maendeleo	ECDE	enrolment;	2021 –	
	ECDE in Puma	Centres	Increased	June	
	ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	3,000,000
	Kitondo ECDE	ECDE	enrolment;	2021 –	
	in Puma ward	Centres	Increased	June	
		Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	Kuranze	ECDE	enrolment;	2021 –	
	ECDE in Puma	Centres	Increased	June	
	ward	Constructed	transition	2022	
			rates		7,000,000
	Construction	Number of	Increased	Sept	
	of Julani B	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Mwavumbo	Constructed	transition	2022	
	ward		rates		6,600,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Construction	Number of	Increased	Sept	
	of Luweni	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Mwavumbo	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	of Miguneni	ECDE	enrolment;	2021 –	
	Pry ECDE in	Centres	Increased	June	
	Kasemeni	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	of Kanjaocha	ECDE	enrolment;	2021 –	
	ECDE in	Centres	Increased	June	
	Samburu ward	Constructed	transition	2022	
			rates		6,600,000
	Construction	Number of	Increased	Sept	
	of Chitswa cha	ECDE	enrolment;	2021 –	
	Tiya ECDE in	Centres	Increased	June	
	Mackinon Rd	Constructed	transition	2022	
	ward		rates		6,600,000
	Construction	Number of	Increased	Sept	
	of Ndugu ni	ECDE	enrolment;	2021 –	
	Shakwa ECDE	Centres	Increased	June	
	in Mackinon	Constructed	transition	2022	
	Rd ward		rates		6,600,000
	Supply,	Number of	Conducive	Sept	
	delivery and	ECDE	learning	2021 –	
	installation of	Centres	environment	June	
	Arts and Play	installed		2022	
	Equipment in	with arts			
	ECDE centres	and play			0.000.000
	all wards	equipment			8,000,000
	Installation and	Number of	Conducive	Sept	
	repairs of	ECDE	learning	2021 –	
	water	Centres	environment	June	
	harvesting	supplied		2022	
	system in	with water			
	centres ECDE	tanks and			5 000 000
	all wards	gutters	Can In 1	C 4	5,000,000
	Purchase and	Number of	Conducive	Sept	
	installation of	Energy	learning	2021 –	
	Energy Saving	saving jikos	environment	June	
	Jikos in ECDE	purchased		2022	
	centres all				8 000 000
	wards		<u> </u>		8,000,000

Sub -	Project	Output	Outcome	Time	Cost
Programme	Activity	indicator	Indicator	Frame	Estimate
	Purchase of	Number of	Conducive	Sept	
	ECDE	ECDE	learning	2021 –	
	instructional	centres	environment	June	
	materials in all	supplied		2022	
	ECDE centres	with			
	all wards	instructional			
		materials			10,000,000
	SUB TOTAL				251,746,112
	Flagship Projec	et .			
	County ECDE	ECDE	Increased	Sept	
	Teacher	Teacher	enrolment;	2021 –	
	Training	Training	Increased	June	
	College in	College	transition	2022	
	Kinango sub-	Constructed	rates		
	county				121,800,000
	SUB TOTAL				121,800,000
Programme	Youth Training	and Developme	ent		, , , ,
Name		•			
Programme	To empower the	youth in techn	ical, vocational	and entrepr	eneurship
Objective	knowledge and s	skills			
Infrastructural	Construction	Number of	Conducive	Sept	
Development	of perimeter	VTCs	learning	2021 –	
	wall in Ukunda	fenced	environment	June	
	VTC in			2022	
	Ukunda ward				7,000,000
	Construction	Number of	Increased	Sept	
	of a girls'	girls'	Enrolment	2021 –	
	hostel at	hostels	& transition	June	
	Galana VTC in	Constructed	rates	2022	
	Tsimba Golini				
	ward				8,000,000
	Construction	Number of	Increased	Sept	
	of a VTC at	VTCs	Enrolment	2021 –	
	Pemba in	constructed	& transition	June	
	Mwavumbo		rates	2022	8,000,000
	Fencing of	Number of	Conducive	Sept	
	Mvumoni VTC	VTCs	learning	2021 –	
	in Gombato	fenced	environment	June	
	Bongwe			2022	4 000 000
	Construction	Number of	Conducive	Sept	4,000,000
	of a VTC	Administrati	learning	2021 –	
	administration	on blocks	environment	June	
	block at	constructed	CHVIIOIIIIEII	2022	
	Msulwa in	Constructed		2022	8,000,000
	IVISUIWA III		<u> </u>		0,000,000

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

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

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

Sub	Targets / Project	Output indicators	Outcomes Indicator	Time Frame	Estimated Cost
Programmes	dispensary in	mulcators	Indicator	Frame	Cost
	Kinango ward				
	Construction of a	No. of	Improved	Sept	
	dispensary at	dispensaries	service	2021-	
	Dzivani in	constructed	delivery	May	6,621,445
	Kinango ward	Constructed	denvery	2022	0,021,113
	Supply and	Number of	Improved	Sept	
	installation of an	ultrasound	service	2021-	
	ultrasound	machines	delivery	May	
	machine at	installed		2022	
	Vigurungani				
	Dispensary in				
	Puma ward				5,000,000
	supply and	No. of	Improved	Sept	
	installation of an	patients	service	2021-	
	x-ray machine at	attended	delivery	May	
	Mnyenzeni			2022	
	Health center in				
	Kasemeni ward				5,000,000
	Purchase of an	Number of	Improved	Sept	
	Ultrasound	ultrasound	service	2021-	
	machine for	machines	delivery	May	
	Kwale Hospital in	installed		2022	
	Tsimba Golini				5 000 000
	Ward	NI E	T	C 4	5,000,000
	Construction of	No. of	Improved service	Sept 2021-	
	an Oncology Centre in Tsimba	patients benefited	delivery		
	Golini Ward	Delicifica	delivery	May 2022	30,000,000
	SUB TOTAL			2022	66,621,445
Programme	Preventive and Pro	motive Health S	ervices		00,021,773
Name	110.0111.0 4114.110.	ou . o Hounn b	-11000		
Programme	To reduce disease b	ourden associate	d with unheal	thy lifesty	les and
Objective	environmental heal			, ,	
_	Full renovation of	Site Minutes,	Improved	Oct	
	Mbuwani	Completion	sanitation,	2021-	
Health	dispensary	certificates;	Improved	April	
Infrastructure	including roof,	No of	service	2022	
Development	floor and	dispensaries	delivery		
	construction of	renovated			
	toilets in				
	Gombato Bongwe				<b>5</b> 000 000
	ward				5,000,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Rehabilitation of	Site Minutes,	Improved	Oct	
	Gombato	Completion	security,	2021-	
	Dispensary in	certificates;	Improved	April	
	Bongwe/Gombato	No of	service	2022	
	ward	dispensaries rehabilitated	delivery		2 000 000
	Rehabilitation of	Site Minutes,	Immuovad	Cont	3,000,000
	staff houses at	Completion	Improved service	Sept 2021-	
	Waa Dispensary	certificates	delivery	June	
	in Waa Ngombeni	certificates	denvery	2022	
	ward			2022	3,000,000
	Construction of a	Site Minutes,	Improved	Sept	2,000,000
	Maternity ward at	Completion	security,	2021-	
	mvindeni	certificates;	Improved	June	
	Dispensary in	No of wards	service	2022	
	Ukunda Ward	constructed	delivery		12,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	maternity wing at	Completion	service	2021-	
	Milalani	certificates,	delivery	May	
	dispensary in	No. of		2022	
	Ramisi ward	maternity			
		wings			<b>7</b>
	Г :	constructed	T 1	<b>a</b> .	5,600,000
	Equipping of	Site Minutes,	Improved	Sept	
	laboratory at mwamivi and	Completion	sanitation,	2021- June	
		certificates; No of	Improved service	2022	
	pongwe dispensary in	laboratories	delivery	2022	
	Tiwi ward	equipped	denvery		1,700,000
	Construction of	Site Minutes,	Improved	Sept	1,700,000
	twin staff at	Completion	security,	2021-	
	Bilashaka	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Tsimba Golini	staff houses	delivery		
	ward	constructed			5,600,000
	Equipping of a	Site Minutes,	Improved	Sept	
	laboratory at	Completion	service	2021-	
	Mteza Dispensary	certificates;	delivery	June	
	in Tsimba Golini	No of		2022	
	Ward	laboratories			2 000 000
	Constant	constructed	Tanana a a a a	Comt	2,000,000
	Construction and	Site Minutes,	Improved	Sept 2021-	
	equipping of Laboratory at	Completion certificates;	sanitation, Improved	June	
	Deri Dispensary	No of	Improved	2022	5,500,000
	Dell Dispellsaly	140 01		2022	2,200,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	in Mkongani	laboratories	service		
	Ward	constructed	delivery		
		and equipped			
	Construction of a	Site Minutes,	Improved	Sept	
	staff house at	Completion	service	2021-	
	Mkongani health	certificates;	delivery	June	
	center in	No of staff		2022	
	Mkongani Ward	houses			
		constructed		~	3,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	perimeter wall at	Completion	service	2021-	
	s Health Centre in	certificates	delivery	May	0.410.000
	Mkongani ward Construction of a	Cita Minata	T	2022	9,419,889
		Site Minutes,	Improved service	Sept 2021-	
	maternity wing at Mtsangatamu	Completion certificates,	delivery	May	
	dispensary in	No. of	delivery	2022	
	Mkongani ward	maternity		2022	
	Wikongum wara	wings			
		constructed			3,500,000
	Construction of a	Site Minutes,	Improved	Sept	, ,
	twin staff at	Completion	sanitation,	2021-	
	Mwaluvanga	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Kubo south Ward	staff houses	delivery		
		constructed			5,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	service	2021-	
	Kinango Ndogo	certificates,	delivery	May	6,000,000
	in Kubo South	No. of		2022	
	ward	dispensaries			
	Equippie 2 of	constructed	Imamuserad	Cont	2,000,000
	Equipping of	Site Minutes,	Improved service	Sept 2021-	3,000,000
	Kinango Ndogo dispensary in	Completion certificates,	delivery	May	
	Kubo South ward	List of	denvery	2022	
	Kuoo South walu	equipment		2022	
		delivered			
	Piping of water	Site Minutes,	Improved	Sept	
	from lukore	Completion	security,	2021-	
	mosque tank to	certificates;	Improved	June	
	maternity in Kubo	Volume of	service	2022	
	South Ward	water piped	delivery		1,500,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Installation of	Site Minutes,	Improved	Sept	
	septic tank at	Completion	service	2021-	
	Kibuyuni	certificates	delivery	June	
	dispensary In			2022	
	Kubo South Ward				1,500,000
	Construction of	Site Minutes,	Improved	Sept	
	twin staff at	Completion	sanitation,	2021-	
	Kiwegu	certificates	Improved	June	
	dispensary in		service	2022	<b>7</b> 100 000
	Vanga Ward		delivery		5,600,000
	Establishing and	Site Minutes,	Improved	Sept	
	equipping a	Completion	security,	2021-	
	laboratory Unit at	certificates;	Improved	June	
	Mwanamamba	No of	service	2022	
	dispensary in	laboratories	delivery		2 000 000
	Vanga Ward	constructed		~	3,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	staff house at	Completion	service	2021-	
	Pangani	certificates	delivery	June	
	Dispensary in			2022	2 (00 000
	Vanga Ward	C' M'	T 1	G .	3,600,000
	Construction and	Site Minutes,	Improved	Sept	
	equipping of	Completion	service	2021-	
	Kilimangodo	certificates,	delivery	May	
	dispensary male and female wards	No. of wards		2022	
	in Mwereni ward	constructed			8,000,000
	Construction of a	Site Minutes,	Immuovad	Cont	8,000,000
		· · · · · · · · · · · · · · · · · · ·	Improved	Sept 2021-	
	twin staff quarters at Chigombero	Completion certificates;	security,		
	0	No of twin	Improved	June 2022	
	dispensary in Pongwe/	staff houses	service delivery	2022	
	Kikoneni ward	constructed	delivery		3,600,000
	Construction of a	Site Minutes,	Improved	Sept	3,000,000
	staff house at	Completion	sanitation,	2021-	
	Kivuleni	certificates,	Improved	May	
	dispensary in	No. of staff	service	2022	
	Pongwe Kikoneni	houses	delivery	2022	
	ward	constructed	denvery		3,600,000
	Renovation of	Site Minutes,	Improved	Sept	3,000,000
	Wasini	Completion	sanitation,	2021-	
	dispensary in	certificates,	Improved	May	
	Pongwe Kinoneni	No. of	service	2022	
	ward	dispensaries	delivery	2022	
	ward	renovated	denvery		2,000,000
		Tenovateu	l .	]	2,000,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes	Construction of	indicators Site Minutes	Indicator	Frame	Cost
	Construction of Mabafweni	Site Minutes,	Improved sanitation,	Sept 2021-	
	dispensary phase	Completion certificates,	Improved	May	
	2 in Pongwe	No. of	service	2022	
	Kikoneni ward	dispensaries	delivery	2022	
	Kikonom ward	constructed	denvery		2,000,000
	Rehabilitation of	Site Minutes,	Improved	Sept	
	OPD block at	Completion	service	2021-	
	Vitsangalaweni	certificates	delivery	June	
	Dispensary in			2022	
	Dzombo ward				2,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	twin staff house	Completion	sanitation,	2021-	
	wing at Gandini	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Dzombo ward	staff houses	delivery		5 900 000
	Construction of	constructed	Immuovad	Cont	5,800,000
	toilets at	Site Minutes, Completion	Improved security,	Sept 2021-	
	Mwananyamala	certificates;	Improved	June	
	Dispensary in	No of toilets	service	2022	
	Dzombo ward	constructed	delivery	2022	1,000,000
	Construction of a	Site Minutes,	Improved	Sept	1,000,000
	twin staff house	Completion	service	2021-	
	at Mamba	certificates,	delivery	May	
	dispensary in	No. of twin		2022	
	Dzombo ward	staff houses			
		constructed			6,000,000
	Rehabilitation of	Site Minutes,	Improved	Sept	
	Kibandaongo	Completion	service	2021-	
	Dispensary in	certificates	delivery	June	
	Kinango ward			2022	2,000,000
	Construction and	Site Minutes,	Improved	Sept	
	equipping of a	Completion	sanitation,	2021-	
	laboratory,	certificates;	Improved	June	
	Mbwaleni disponsory in	No of laboratories	service	2022	
	dispensary in Ndavaya ward	constructed	delivery		5,500,000
	Supply and	No. of Ultra	Improved	Sept	3,500,000
	installation of	Sound	service	2021-	
	Ultra Sound	machines	delivery	May	
	machine for	procured and	donvery	2022	
	Ndavaya Health	delivered			
	Centre in				
	Ndavaya ward				5,000,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Purchase of	No. of	Improved	Sept	
	patient beds and	equipment	service	2021-	
	assorted ward	delivered	delivery	May	
	equipments at			2022	
	Ndavaya Health				
	Centre in				5,000,000
	Ndavaya ward Construction of a	Cita Minutas	Immuovad	Cont	5,000,000
	female ward at	Site Minutes,	Improved sanitation,	Sept 2021-	
	Vigurungani	Completion certificates,	Improved	May	
	Health Centre in	No. of female	service	2022	
	Puma ward	ward	delivery	2022	5,800,000
	i uma waru	constructed	denvery		2,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	sanitation,	2021-	
	Rorogi in Puma	certificates,	Improved	May	
	ward	No. of	service	2022	
		dispensaries	delivery		6,071,445
		constructed			, ,
	Construction of	Site Minutes,	Improved	Sept	
	staff house,	Completion	sanitation,	2021-	
	Matumbi	certificates;	Improved	June	
	dispensary in	No of staff	service	2022	
	Mwavumbo ward	houses	delivery		
		constructed			3,600,000
	Construction of	Site Minutes,	Improved	Sept	
	twin staff house,	Completion	sanitation,	2021-	
	Mwashanga	certificates;	Improved	June	
	dispensary in	No of staff	service	2022	
	Mwavumbo ward	houses	delivery		<b>7</b>
	Constant C	constructed	T 1	Cont	5,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	theatre at	Completion certificates,	service	2021- Max	
	Mnyenzeni Health Centre in	No. of	delivery	May 2022	
	Kasemeni ward	theatres		2022	
	Kascincili watu	constructed			15,600,000
	Construction and	Site Minutes,	Improved	Sept	13,000,000
	equipping of	Completion	service	2021-	
	Chigato	certificates,	delivery	May	
	dispensary	No. of		2022	
	- T J	dispensaries			
		constructed			
		and equipped			9,171,445

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
	Construction and	Site Minutes,	Improved	Sept	
	equipping of a	Completion	sanitation,	2021-	
	mortuary at	certificates;	Improved	June	
	Samburu Hospital	No of	service	2022	
	in Samburu	mortuaries	delivery		15,000,000
	Chengoni ward	constructed	T 1	G 4	15,000,000
	Construction of a	Site Minutes,	Improved	Sept	
	laboratory,	Completion	sanitation,	2021-	
	Makamini	certificates; No of	Improved service	June 2022	
	dispensary in Macknon road	laboratories		2022	
	ward	constructed	delivery		
	waru	and equipped			5,500,000
	Construction of a	Site Minutes,	Improved	Sept	3,300,000
	ward at Taru	l	Improved sanitation,	2021-	
		Completion certificates;		June	
	Dispensary in Macknon road	No of wards	Improved service	2022	
	ward	constructed	delivery	2022	
	ward	and equipped	delivery		6,000,000
	Construction of a	Site Minutes,	Improved	Sept	0,000,000
	psychiatry ward	Completion	sanitation,	2021-	
	at Tiwi Rural	certificates	Improved	June	
	Health Centre	certificates	service	2022	
	(General and		delivery	2022	
	acute ward and a				
	perimeter wall)				
	Phase 1 in Tiwi				
	ward				9,238,554
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	sanitation,	2021-	
	Tsuini in Vanga	certificates,	Improved	June	
	ward	No. of	service	2022	
		dispensaries	delivery		
		constructed			6,000,000
	Construction and	Site Minutes,	Improved	Sept	
	equipping of a	Completion	sanitation,	2021-	
	dispensary at	certificates,	Improved	June	
	Kidomaya in	No. of	service	2022	_
	Vanga ward	dispensaries	delivery		6,000,000
		constructed			
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at Jego	Completion	sanitation,	2021-	
	in Vanga ward	certificates,	Improved	June	
		No. of	service	2022	2 (00 000
			delivery		3,600,000

Sub	Targets / Project	Output	Outcomes	Time	Estimated
Programmes		indicators	Indicator	Frame	Cost
		dispensaries			
		constructed			
	Construction of a	Site Minutes,	Improved	Sept	
	modern outpatient	Completion	sanitation,	2021-	
	block at Samburu	certificates	Improved	June	
	Sub County		service	2022	
	hospital phase 1		delivery		
	in Samburu				10 000 000
	Chengoni ward	G: 35:		G .	10,000,000
	Construction of	Site Minutes,	Improved	Sept	
	twin staff house	Completion	sanitation,	2021-	
	at Muembeni	certificates;	Improved	June	
	dispensary in	No of twin	service	2022	
	Kinondo ward	staff houses	delivery		2
		constructed		~	3,600,000
	Construction of a	Site Minutes,	Improved	Sept	
	perimeter wall at	Completion	security	2021-	
	Mwembeni	certificates	Improved	June	
	dispensary with		service	2022	7 (00 000
	water tower tank		delivery		5,600,000
	in Kinondo ward	G! 3.5!		G .	
	Construction of a	Site Minutes,	Improved	Sept	
	dispensary at	Completion	sanitation,	2021-	
	Kinondo with a	certificates	Improved	June	
	maternity wing in		service	2022	11 000 000
	Kinondo ward	G: 3.5:	delivery	G .	11,000,000
	Construction of	Site Minutes,	Improved	Sept	
	Twin staff house	Completion	sanitation,	2021-	
	at Mafisini	certificates	Improved	June	
	Dispensary in		service	2022	2 (00 000
	Ramisi ward	G'. M'	delivery	G :	3,600,000
	Construction of	Site Minutes,	Improved	Sept	
	twin staff house	Completion	sanitation,	2021-	
	at Eshu	certificates;	Improved	June	
	Dispensary in	No of staff	service	2022	
	Ramisi ward	houses	delivery		<i>E</i> (00 000
CLID TOTAL		constructed			5,600,000
SUB TOTAL	- CERT				277,801,333
TOTAL FOR V	OTE				344,422,778

# **4.5 Department of Tourism and Enterprise Development**

Sub	Target/ Activity	Output	Outcome	Time	Estimated
Programme		Indicator	Indicator	Frame	Cost
TOURISM AN	1	1	T	1	T
Policy Framework	Development of Tourism Policy	Number of Policies Developed	Enhanced service delivery	Sept 2021- May 2022	2,500,000
Tourism product diversification	Opening and Cabro construction of Beach Access Road - Cabro paving of Lagoon beach	Number of beach access roads opened	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	0.500.000
	road  Development of tourism information centers and monuments in Puma and Shimoni	Number of Sites developed into tourism attraction ventures	Convenienc e and easy access to tourism information	Sept 2021- May 2022	9,500,000
	Establishment of annual tourism fair event at the county level	Number of events done	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	5,000,000
	Protection of Historical and Cultural Sites (Kaya Kinondo, Fikirini Caves, Mkongani Colonial graves)	Number of Historical Sites protected	Increased Number of Tourists and Tourism earnings	Sept 2021- May 2022	2,500,000
	SUB-TOTAL				24,000,000
ICT Infrastructure development	Design and implementation of local area network-Kinango Laboratory	Number of local area networks done	Improved service delivery	Sept 2021- May 2022	
	Building Installation of community hotspots in	Number of hotspots installed	Improved access to information	Sept 2021-	1,300,000

Sub	Target/ Activity	Output	Outcome	Time	Estimated
Programme		Indicator	Indicator	Frame	Cost
	Gombato-			May	
	Bongwe,			2022	
	Ukunda ward				
	Expansion of	No. of	Improved	Sept	
	County Wide	offices with	access to	2021-	
	Area Network-	operational	key systems	May	
	Puma ward	internet		2022	
	offices,	access			
	Mackinon Road				
	Ward, Samburu				
	Ward and Tiwi				<b>7</b> 000 000
	Rural Hospital	7 1 2			5,000,000
	Extension of	Length of	Improved	Sept	
	Fibre Optic	Fibre	access to	2021-	
	Metropolitan	Installed and	key systems	May	
	Area Network to	operational		2022	
	County Water				4 400 000
	Department				1,190,000
	Establishment of	Fully	Improved	Sept	
	online repository	operational	access to	2021-	
	(e-government	portal	key systems	May	
	compliance			2022	
	services)				4,400,000
	Installation of	Operational	Improved	Sept	
	power	Power	service	2021-	
	Regulators and	Immunity	delivery	May	
	Stabilizers in	System		2022	
	Ward Offices				3,210,000
	SUB-TOTAL				17,000,000
TOTAL					41,000,000
TRADE AND	<b>COOPERATIVE</b>	DEVELOPME	NT		
Programme Name:	Investment				
Programme Objective:	To promote indust	trial developmen	nt, manufacturi	ng and valu	e addition
Investment	Construction of	Number of	Improved	July,	
	Fruit processing	fruit	income for	2021 -	
	plant at Shimba	processing	the farmers.	June	
	hills in Kubo	plant		2022	
	South Ward	constructed			
					115,907,320

Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
	Policy Development - Investment Policy, KEDEC, Trade & Markets Act, Weights and Measures ACT - Cooperative	Number of policies developed	Enhanced service delivery	July, 2021 - June 2022	
CLID TOTAL	Policy				11,000,000
SUB-TOTAL Programme	Trade Developmen	nt			126,907,320
Name:	Trade Developmen	iit			
Programme Objective:	To nurture and dev	velop entreprene	eurial skills for	economic e	mpowerment
Capacity Development for Traders	Training of traders under the business development (Biashara Centers) - County Wide.	Number of traders trained on business development	Improved incomes	July, 2021 - June 2022	4,500,000
SUB-TOTAL	County Wide.				4,500,000
Programme	Markets Developn	nent			1,200,000
Name: Programme Objective:	To develop marked development	t linkages and ir	nfrastructure fo	r socio - eco	onomic
Markets Infrastructural Development Services	Construction of Modern Retail Market in Ukunda Phase III - Ukunda ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	9,975,475
	Construction of 17 modern market stalls at Tiwi Sokoni in Tiwi ward	Market stalls constructed	Improved trading/Mar ket conditions	July, 2021 - June 2022	6,000,000
	Construction/ renovation of the Mwangulu market shed - Mwereni, ward	Number of markets developed	Improved incomes	July, 2021 - June 2022	2,000,000

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

Sub Programme	Target/ Activity	Output Indicator	Outcome Indicator	Time Frame	Estimated Cost
- 1 og: w	Mwangwei			1100220	0000
	market				
	Construction of public toilet (with water tower) and boda shed at	Rain water harvesting facilities and toilet constructed	Improved service delivery	July, 2021 - June 2022	
	Mackinnon Trading Contra				2 000 000
SUB-TOTAL	Trading Centre				3,000,000
Programme Name:	Administration				49,175,475
Programme Objective:	To create a conduc	cive working en	vironment for	improved se	ervice delivery
Administration	Provision for the purchase of Staff vehicle	Number of traders benefitting from capacity building	Improved service delivery	July, 2021 - June 2022	
CLID TOTAL		sessions			7,000,000
SUB-TOTAL	Weights and Mass				7,000,000
Programme Name:	Weights and Meas	sures			
Programme Objective:	To promote fair tra	ade practices an	d consumer pr	otection	
Weights and Measures	Purchase of Standards for Weights and Measures - for Consumer protection and fair trade promotion	Number of standards procured and implemented	Improved service delivery	July, 2021 - June 2022	3,000,000
SUB-TOTAL		<u> </u>		1	3,000,000
TOTAL					180,582,795
	AL FOR VOTE				221,582,795

# **4.6 Department of Social Services**

Sub	Target/Activity	Output	Outcome	Time	Estimate
Programme		Indicator	Indicator	Frame	Cost
Community	Construction of	Satisfactory	Improved	August	
Development	TWO (2) Social	completion	social welfare	2021-May	
	Halls with	of works		2022	
	toilets at	Number of			
	Tsimba Golini	social Halls			
	and Moyeni.	constructed			15,000,000
	Construction of	Satisfactory	Improved	August	
	a public toilet at	completion	social welfare	2021-May	
	Kinondo law	of works		2022	
	court in				
	Kinondo ward				803,555
	Construction of	Satisfactory	Improved	August	
	public toilet at	completion	social welfare	2021-May	
	Msambweni	of works		2022	
	Beach Park in				
	Ramisi ward	~			803,555
	Construction of	Satisfactory	Improved	August	
	a library at	completion	social welfare	2021-May	
	Samburu town	of works		2022	
	in Samburu				< 021 44 <b>5</b>
G 1: 1	Chengoni ward	NT 1 C	T 1	G . 1	6,821,445
Culture and	Construction of	Number of	Improved	September	
social	a public toilet at	public	social welfare	2021-May	
services	Mtsamviani and	toilets		2022	
	Malomani	constructed			2,500,000
	Construction of	Number of	Improved	September	
	a public toilet at	public	social welfare	2021-May	
	Tiribe center in	toilets		2022	
	Mkongani ward	constructed			800,000
Community	Youth, Women	Number of	Enhanced	August	
Development	and PWD fund	groups	Women and	2021-May	
		accessing	Youth	2022	
		loans	Empowerment	2022	25,000,000
Sports and	Construction of	Number of	Improved	August	,,
Talent	county stadia	stadiums	infrastructure	2021-May	
management	Phase 4	constructed	for sports, arts		
			and talent	2022	
			development		120,042,911
	Improvement of	Number of	Improved	August	
	sports fields	sport fields	infrastructure	2021-May	
		improved	for sports, arts	2022	
				2022	13,660.428
					13,660,428

Sub	Target/Activity	Output	Outcome	Time	Estimate
Programme		Indicator	Indicator	Frame	Cost
			and talent		
			development		
Sports and	Construction of	Number of	Improved	August	
talent	changing	changing	infrastructure	2021-May	
management	rooms, shade	rooms	for sports, arts	2022	
	and	constructed,	and talent	2022	
	rehabilitation of	Number of	development		
	Taru sport field	sport fields			
	in Mackinon	rehabilitated			
	ward				6,021,445
TOTAL FOR	VOTE	·			196,453,339

# **4.7 Department of Roads and Public Works**

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

	Park-Chidzangoni	Indicator	indicator	frame	
	_		11101101101	Hame	Estimate
	Doodin				
	Road in Gombato/Bongwe				
	ward				
	Murruming of	KM of road	Improved	July, 2021	
	Shamu - Jambo -	gravelled	connectivity	- June	
	Shee village elder	gravened	Connectivity	2022	
	- Kona Musa -			2022	
	Mabokoni road				5,000,000
	Murruming of	KM of road	Improved	July, 2021	2,000,000
	FPFK - Darad	gravelled	connectivity	- June	
	opposite Diani			2022	
	Showground -				
l l	Dzunga ground in				
	Gombato Bongwe				
	road				6,000,000
	Cabro paving of	KM of road	Improved	July, 2021	
l l	Kongo Mosque -	cabro paved	connectivity	- June	
	main road in			2022	
	Gombato Bongwe				12 000 000
	road	TZN	T 1	T 1 2021	12,000,000
	Construction of	KM of road	Improved	July, 2021	
	two culverts at	rehabilitated	connectivity	- June 2022	
l l	Darling kwa Mama Inlela -			2022	
	Darling butchery				
	and Nzeki in				
	Gombato Bongwe				
	road				1,921,445
<u> </u>	Rehabilitation of	KM of road	Improved	July, 2021	7- 7
	Kwa Mzee	rehabilitated	connectivity	- June	
]	Mwataraza -			2022	
	Mwabundo road				
l —	in Ukunda ward				3,000,000
	Murruming of	KM of road	Improved	July, 2021	
	Ajab Godown	gravelled	connectivity	- June	
	(Mvindeni) - Kwa			2022	
	Mufyu road in				2 000 000
l —	Ukunda ward	IZM C 1	T 1	I1- 2021	3,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	kwa Marinzi - kwa Mwakulonda	rehabilitated	connectivity	- June 2022	
	(Jambo) - kwa			2022	
	Majeni (Ukunda				
	scheme) - kwa				1,000,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme	3.6 1 .	Indicator	indicator	frame	Estimate
	Mwakasi				
	(Kambe) road				
	using county				
	machinery in Ukunda ward				
	Opening of access	KM of road	Improved	July, 2021	
	road from Ndeme	opened	connectivity	- June	
	mosque – PAVI –	opened	Connectivity	2022	
	Bungalow in			2022	
	Kinondo ward				7,000,000
	Murruming and	KM of road	Improved	July, 2021	7,000,000
	gravelling of	gravelled	connectivity	- June	
	Mzambarauni -	8		2022	
	Kinondo pry -				
	Kaya Kinondo				
	road in Kinondo				
	ward				6,000,000
	Murruming and	KM of road	Improved	July, 2021	
	gravelling of	gravelled	connectivity	- June	
	Makongeni			2022	
	village - Rafiki				
	Kenya - Shimo La				
	Makaa road in				6 000 000
	Kinondo ward	VM - C 1	T 1	I1 2021	6,000,000
	Opening and construction of	KM of road	Improved	July, 2021 - June	
	culverts of Kwa	opened	connectivity	2022	
	Dori - Gazi BMU			2022	
	road in Kinondo				
	ward				3,904,779
	Improvement and	KM of road	Improved	July, 2021	2,201,772
	upgrading of	improved	connectivity	- June	
	Mwachande to	1		2022	
	Eshu rd with				
	murraming and				
	cross culvert in				
	Ramisi ward				5,000,000
	Murruming of	KM of road	Improved	July, 2021	
	Kingwede kwa	gravelled	connectivity	- June	
	Chief - Mvimoni			2022	
	beach road with				
	support from				
	county machinery				2 000 000
	in Ramisi ward				2,000,000

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

Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
Trogramme	Cabro paving of Sokoni-Tiwi rural health center road in Tiwi ward	KM of road cabro paved	Improved connectivity	July, 2021 - June 2022	16,500,000
	Rehabilitation of Dzinyenzeni/Chi mya /Lunguma road in Tsimba/Golini	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	10,500,000
	ward Rehabilitation of Tserezani – Kajiweni – Zion Road in	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	7,000,000
	Mkongani ward Opening and gravelling of Checkpoint- Msulwa in Kubo	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	7,000,000
	south ward  Construction of a bridge along Kidunguni - Kaseveni - Peter Kaula road at the	Number of bridges constructed	Improved connectivity	July, 2021 - June 2022	7,000,000
	river in Kubo south ward				2,300,000
	Gravelling and Murraming of Perani-Matoroni- Mwamose rd in	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Vanga ward Construction of drifts and culverts at Mwalewa (Bumbuni) in	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2022	5,000,000
	Vanga ward Cabro paving of	KM of road	Improved	July, 2021	4,000,000
	Petrol station - Kiungani road in Vanga ward	cabro paved	connectivity	- June 2022	5,700,000
	Cabro paving of kwa Chief -	KM of road cabro paved	Improved connectivity	July, 2021 - June	3,700,000
	Mgera road in Vanga ward			2022	6,971,445

Sub	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
Programme	Rehabilitation,	KM of road	Improved	July, 2021	Esumate
	murraming and	rehabilitated	connectivity	- June	
	culverting of	Tenabilitated	Connectivity	2022	
	Mteza, Maringoni,			2022	
	Kasemeni, Kwa				
	Nyanje,				
	Kalwembe,				
	Mapichani in				
	Mwereni ward				7,000,000
	Grading and	KM of road	Improved	July, 2021	
	Gravelling of	gravelled	connectivity	- June	
	Mwambao			2022	
	Fikirini Chiromo				
	road in Pongwe/				
	Kikoneni ward				7,000,000
	Opening of	KM of road	Improved	July, 2021	
	Kanana - Kiranja	opened	connectivity	- June	
	road in Pongwe			2022	4 000 000
	Kikoneni road	IZM - C 1	T 1	I1 2021	4,000,000
	Opening of Wasini - Mkwiro	KM of road	Improved	July, 2021 - June	
	road Phase 2 in	opened	connectivity	2022	
	Pongwe Kikoneni			2022	
	road				2,000,000
	Rehabilitation of	KM of road	Improved	July, 2021	, ,
	Menzamwenye-	rehabilitated	connectivity	- June	
	Chamunyu			2022	
	Mwanguda road				
	in Dzombo ward				7,000,000
	Gravveling and	KM of road	Improved	July, 2021	
	heavy murruming	gravelled	connectivity	- June	
	of Kona ya			2022	
	Mamba - Mamba				
	road in Dzombo				10 000 000
	ward Road opening:	KM of road	Improved	July, 2021	10,000,000
	Kibandaongo -	opened	connectivity	- June	
	Dzendereni -	opened	Connectivity	2022	
	Boyani in				
	Kinango ward				6,000,000
	Gravelling of	KM of road	Improved	July, 2021	, , , •
	Mwachanda -	gravelled	connectivity	- June	
	Mbita rd and			2022	
	installation of				
	drifts before kwa				7,000,000

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

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Erection of	No. of	Improved	July, 2021	
	floodlight at kwa	floodlights	connectivity	- June	
	Mufyu Masjid in	installed	and security	2023	
	Ukunda ward		and general		
			livelihood		1,168,771
	Construction of	No. of	Improved	July, 2021	
	streetlights at	streetlights	connectivity	- June	
	Lutsangani town	installed	and security	2023	
	center in Kinango		and general		
	ward		livelihood		5,000,000
	Erection of	No. of	Improved	July, 2021	
	floodlight at	floodlights	connectivity	- June	
	Kibwaga kwa	installed	and security	2023	
	Mwamfuga in		and general		
	Tiwi ward		livelihood		1,800,000
	Erection of	No. of	Improved	July, 2021	
	floodlights at	floodlights	connectivity	- June	
	Chigombero in	installed	and security	2023	
	Pongwe Kikoneni		and general		
	road		livelihood		1,500,000
	Erection of	No. of	Improved	July, 2021	
	floodlight at	floodlights	connectivity	- June	
	Makuti near kwa	installed	and security	2023	
	Mzee Mwachala		and general		
	in Gonbato		livelihood		
	Bongwe ward				1,500,000
	SUB TOTAL				16,645,970
Programme Name	Infrastructure and F	Public Works	1	ı	
	To improve on con-	nectivity for rar	vid economic ar	owth	
Objective	To improve on com				T
County Access	Murraming of	KM of road	Improved	July, 2021	
Roads	Mabokoni-TUM	gravelled	connectivity	- June	
	University-Blue			2023	
	Jay Road in				
	Gombato/Bongwe				<b>7.7</b> 00.000
	ward	777.5		T 1 2021	5,700,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Chidzangoni-	cabro paved	connectivity	- June	
	Diamond petrol			2023	
	station road in				
	Gombato/Bongwe				<b>5 5</b> 00 000
	ward				5,700,000
	Cabro paving of	KM of road	Improved	July, 2021	
	Humwaka-new	cabro paved	connectivity	- June	
	Mkwakwani			2023	5,700,000

Sub Programme	Project/ Activity	Output Indicator	Outcome indicator	Time frame	Cost Estimate
	primary school in Ukunda ward				
	Phase 3 cabro paving from	KM of road cabro paved	Improved connectivity	July, 2021 - June	
	cooperative- Ukunda	- Fare		2023	
	secondary-gulf petrol station in				
	Ukunda ward Cabro paving of	KM of road	Improved	July, 2021	5,700,000
	Galu – Madago beach road in	cabro paved	connectivity	- June 2023	
	Kinondo ward Rehabilitation of	KM of road	Improved	July, 2021	5,700,000
	Nyumba Mbovu – Pinewood	rehabilitated	connectivity	- June 2023	
	murmuring in Kinondo ward Grading and	KM of road	Improved	July, 2021	5,700,000
	gravelling of Mwaembe	gravelled	connectivity	- June 2023	
	Munje-Funzi road in Ramisi ward				5,700,000
	Improvement and Upgrading of Mafisini to	KM of road improved	Improved connectivity	July, 2021 - June 2023	
	Magodi roads with two drifts				
	and culverts in Ramisi ward	173 f C 1		I 1 2021	5,700,000
	Grading and murraming of Madibwani- Bombo-Kiteje	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	
	road in Waa/Ng'ombeni				5,700,000
	Murraming of Bombo-Mbuguni road in	KM of road gravelled	Improved connectivity	July, 2021 - June 2023	
	Waa/Ng'ombeni	VM of 1	I		5,700,000
	Rehabilitation of Mwamlongo - Muungano in	KM of road rehabilitated	Improved connectivity	July, 2021 - June 2023	
	Tiwi ward				5,700,000

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

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme	Diff. C.1	Indicator	indicator	frame	Estimate
	Drifts, Culverts	KM of road	Improved	July, 2021	
	and Gravelling of	gravelled	connectivity	- June	
	Magombani,			2022	
	Mwakalanga-				
	Kakateni-				
	Kilimangodo road				
	in Mwereni ward				5,700,000
	Rehabilitation, Mu	KM of road	Improved	July, 2021	
	rruming and	rehabilitated	connectivity	- June	
	installation of a			2022	
	drift at				
	Mwangulu-				
	Tingani road in				
	Mwereni ward				5,300,000
	Gravelling and	KM of road	Improved	July, 2021	
	culverting of	rehabilitated	connectivity	- June	
	Manda –			2022	
	Mwamtsefu –				
	Dzihirini Road in				
	Mwereni ward				5,785,028
	Rehabilitation,Mu	KM of road	Improved	July, 2021	
	rruming and	rehabilitated	connectivity	- June	
	installation of a			2022	
	drift at Mtumwa-				
	vichenjeleni-				
	Bidinimole-				
	Vibandani road in				
	Mwereni ward				5,103,671
	Rehabilitation and	KM of road	Improved	July, 2021	
	Gravelling of	rehabilitated	connectivity	- June	
	Mwangwei-			2022	
	Majoreni Road in				
	Pongwe/Kikoneni				
	ward				5,700,000
	Rehabilitation,	KM of road	Improved	July, 2021	
	Grading and	rehabilitated	connectivity	- June	
	Gravelling of			2022	
	Mvumoni/Bwiti/				
	Mwambalazi road				
	in Pongwe/				
	Kikoneni ward				5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Maro-Stage ya	rehabilitated	connectivity	- June	
	Muhogo road in			2022	
	Dzombo ward				5,700,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme		Indicator	indicator	frame	Estimate
	Gravelling and Murraming of Nguluku Majimoto Rd in	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Dzombo ward				5,700,000
	Murraming and Grading and Culverting: Kibaoni - Lutsangani Road	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	290.2.9
	in Kinango ward				5,700,000
	Murraming: Kinango - Amkeni road in	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Kinango ward	777.7.0		7 1 2021	5,700,000
	Road Opening from Kidzaya - Mbita - Kwa Bita	KM of road opened	Improved connectivity	July, 2021 - June 2022	
	in Ndavaya ward				5,700,000
	Gravelling of Matsutsuni- Kifyonzo Road and installation of drifts at Matsutsuni in	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Ndavaya ward				5,700,000
	Gravelling and grading of Maendeleo - Wamasa Road and Drift at	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	3,700,000
	Mwangoni River in Puma ward				5,700,000
	Gravelling and grading of Tata - Rorogi Road in	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	Puma ward	777.5	ļ	T 1 2021	5,700,000
	Murraming & drifting of Mwabila-Katsimbalwena	KM of road gravelled	Improved connectivity	July, 2021 - June 2022	
	road in Mwavumbo ward				5,700,000

Sub	Project/ Activity	Output	Outcome	Time	Cost
Programme	Constant C	Indicator	indicator	frame	Estimate
	Construction of	KM of road	Improved	July, 2021	
	drifts at Kwa	rehabilitated	connectivity	- June	
	Mgutu & Kwa			2022	
	Ngoloma in				5 700 000
	Mwavumbo ward	T73 # C 1	T 1	T 1 2021	5,700,000
	Graveling and	KM of road	Improved	July, 2021	
	Grading:	gravelled	connectivity	- June	
	Vikinduni -			2022	
	Ziwani Kwa				
	Matano Rd in				5 500 000
	Kasemeni ward	777.5 0 1		7 1 2021	5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Bofu - Guro -	rehabilitated	connectivity	- June	
	Deri ya Mnavu			2022	
	Road. And				
	Culverts/ drift				
	installation at				
	Pangani and Kwa				
	Jawa in Kasemeni				5 500 000
	ward	777.5 0 1		7.1.0001	5,700,000
	Road opening:	KM of road	Improved	July, 2021	
	Kwa Hare -	opened	connectivity	- June	
	Shauri Moyo -			2022	
	Mwaruphesa -				
	Kanjaocha in				<b>7.7</b> 00.000
	Samburu ward	777.5 0 1		T 1 2021	5,700,000
	Road opening:	KM of road	Improved	July, 2021	
	Kamale -	opened	connectivity	- June	
	Ndowero -			2022	
	Mwangoloto in				5 000 000
	Samburu ward	777.5 0 1		T 1 2021	5,900,000
	Murraming and	KM of road	Improved	July, 2021	
	structuring:	gravelled	connectivity	- June	
	Masaruko-			2022	
	Makamini –Kituu				
	Rd in Mackinon				5 700 000
	ward	IZM C 1	T 1	T1- 2021	5,700,000
	Rehabilitation of	KM of road	Improved	July, 2021	
	Malomani-	rehabilitated	connectivity	- June	
	Vinyunduni-			2022	
	Sakake-Taru Rd				5 700 000
	in Mackinon ward				5,700,000
	SUB TOTAL	EOD VOTE			238,688,699
	GRAND TOTAL	FOR VOTE			713,332,840

# **4.8 Department of Environment and Natural Resources**

Programme	Project	Output indicator	Outcome Indicator	Time Frame	Cost Estimate		
Programme Name	Forestry, Enviro		l .	Trame	Listinate		
Programme Objective	To improve on environmental conservation for sustainable development						
ox,jeeuve	Acquisition of land-all wards	Number of parcels and acreage of land acquired	Improved service delivery	Sept 2021 - June 2022	10,000,000		
	Fencing and beaconing of Kaya forests- Kaya Vuga, Kaya Teleza, Kaya Tiwi and Kaya Likunda	Number of kaya forests fenced and beaconed	Environmental conservation	Sept 2021 - June 2022	50,000,000		
	Development of Land information management system Phase 2	Full operational system in Place and the number of parcel data in the system	Improved service delivery	Sept 2021 - June 2022	10,000,000		
	SUB TOTAL	system			70,000,000		
	Automation of Development Approval Phase 2	A development approval system in place	Improved service delivery	Sept 2021 - June 2022	10,000,000		
	Landscaping of Beach road Phase 4	Number of kilometres of road done	Improved service delivery	Sept 2021 - June 2022	9,000,000		
	Urban designing and beautification of SIDA land in Kwale to be an urban	Well- designed urban park in place	Environmental conservation	Sept 2021 - June 2022			
	park SUB TOTAL				5,543,666 <b>24,543,666</b>		

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

## **4.9 Department of Water Services**

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

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

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

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Drilling of	Number of	Improved	July 2021-	
	boreholes at	boreholes	access to	June 2022	
	Mafungoni in	drilled	clean and		
	Dzombo ward		safe water		3,000,000
	Drilling of a	Number of	Improved	July 2021-	
	borehole in	borehole	access to	June 2022	
	Mamba	drilled	clean and		
	dispensary in		safe water		
	Dzombo ward				4,000,000
	Upgrading of	Number of	Improved	July 2021-	
	Mrindiro,Bando,	borehole	access to	June 2022	
	Kinyungu,and	upgraded	clean and		
	Kikonde		safe water		
	borehole in				
	Dzombo ward				10,000,000
	Construction of a	Number of	Improved	July 2021-	
	reserve tank and	reservoir	access to	June 2022	
	pipeline	tanks	clean and		
	extension from	constructed	safe water		
	at Kigato				
	Borehole in Waa				
	Ng'ombeni ward				4,000,000
	Drilling of solar powered boreholes at	Number of solar powered	Improved access to clean and	July 2021- June 2022	
	Mbokweni in	boreholes	safe water		3,500,000
	Tiwi ward	drilled		T 1 2021	
	Drilling of solar	Number of	Improved	July 2021-	
	powered	solar .	access to	June 2022	
	borehole with	powered	clean and		
	water power at	borehole	safe water		
	Galani Village in	drilled			
	Tiwi ward				3,500,000

Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
Trogramme	Drilling of a	Number of	Improved	July 2021-	Estimate
	solar powered	solar	access to	June 2022	
	borehole with	powered	safe and	5 dire 2022	
	water tower at	bore hole	clean water		
	Simkumbe	drilled	Cicuii watei		
	Village in Tiwi	diffied			
	ward				3,500,000
	ward				3,300,000
	Drilling of solar	Number of	Improved	July 2021-	
	powered	solar	access to	June 2022	
	borehole with	powered	clean and		
	water tower at	borehole	safe water		
	Mwachema	drilled			
	village in Tiwi				
	ward				3,500,000
	Drilling of a	Number of	Improved	July 2021-	
	solar powered	solar	access to	June 2022	
	bore hole with	powered	clean and		
	water tower at	boreholes	safe water		
	Tiwi sport in	drilled			
	Tiwi ward				3,586,446
	Drilling of a	Number of	Improved	July 2021-	
	solar powered	solar	access to	June 2022	
	borehole with	powered	clean and		
	water tower at	boreholes	safe water		
	Mkoyo	drilled			
	Mabamani in				
	Tiwi ward				3,500,000
	Drilling of	Number of	Improved	July 2021-	
	Mwaluvanga	boreholes	access to	June 2022	
	Likoni borehole- Pipeline	drilled, no of KMs of	clean and safe water		
	Extension from	pipeline	saic water		
	LIKONI	constructed			
	Borehole in				
	Kubo South				10,000,000
	ward				

Sub	Target/ Activity	Output	Outcome	Time	Cost
Programme		Indicators	Indicators	frame	Estimate
	Drilling of	Number of	Improved	July 2021-	
	borehole at	borehole	access to	June 2022	
	Kipambani in	drilled	clean and		5,000,000
	Kubo South Rehabilitation of	Number of	safe water	July 2021-	
	a borehole at	borehole	Improved access to	June 2022	
	Kizibe in	rehabilitate	clean and	Julie 2022	1,000,000
	Mkongani Ward	d	safe water		1,000,000
	Automation	Number of	Improved	July 2021-	
	Magundo	borehole	access to	June 2022	
	borehole (pump	automated	clean and		
	tower tank ) in		safe water		
	Waa Ng'ombeni				2,500,000
	Ward		-		
	Drilling of	Number of	Improved	July 2021-	
	borehole at	borehole	access to	June 2022	
	Kivuleni(Faraja)	drilled	clean and		
	in Pongwe Kikoneni Ward		safe water		2,154,779
	Kikonem waru	Number of	Improved	July 2021-	
	Drilling of a	borehole	access to	June 2022	
	borehole with	drilled	clean and		
			safe water		
	water tower tank				
	at Mama				
	Mwakombo				
	Nimalumbo plot				
	between				
	Mwaroni A and				
	Mwaroni B in				
	Gombato				
	Bongwe ward				3,500,000
	SUB TOTAL				106,241,225
Water	Bububu Water	Number of	Improved	July 2021-	, ,
pipeline	Supply Project	kilometres	access to	June 2022	
Supply	Phase 2:	of pipeline	clean and		
systems	Construction of	constructed	safe water		
	108 M3 elevated				
	steel Tank and				
	pipeline distribution				
	network to				
	Mwabuga,				15,000,000
	wiwabuga,				13,000,000

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

Sub Programme	Target/ Activity	Output Indicators	Outcome Indicators	Time frame	Cost Estimate
Trogramme	Mwavumbi	muicators	Indicators	11 anic	Estimate
	Ward				
	Extension of	Number of	Improved	July 2021-	
	Mtsangatifu-	kilometres	access to	June 2022	
	Kaluweni water	of pipeline	clean and		
	pipeline in	constructed	safe water		
	Mwavumbo				
	ward				5,000,000
	Rehabilitation of	Number of	Improved	July 2021-	
	old water	kilometres	access to	June 2022	
	pipeline :	of pipeline	clean and		
	Kasemeni -	rehabilitated	safe water		
	Majengo -				
	Mnyenzeni -				
	Miguneni - Bofu in Kasemeni				
	ward				8,000,000
	Construction of	Number of	Improved	July 2021-	0,000,000
	water kiosks and	water	access to	June 2022	
	storage tank at	kiosks and	clean and		
	Kiziamonzo in	storage	safe water		
	Kinango ward	tanks			
		constructed			5,000,000
	Construction and	Number of	Improved	July 2021-	
	extension of	kilometres	access to	June 2022	
	water pipeline	of pipeline	clean and		
	from Gandini –	constructed	safe water		
	Chizini in				
	Kinango Ward	27 1 0		7 1 2021	4,000,000
	Construction of	Number of	Improved	July 2021-	
	water pipeline	kilometres	access to	June 2022	
	from Kigato borehole to	of pipeline constructed	clean and		
		constructed	safe water		
	Mwatate Village behide KSG in				
	Waa Ng'ombeni				
	Ward Ward				4,000,000
	SUB TOTAL				70,638,112
Surface Water	Construction/	Number of	Improved	July 2021-	70,000,112
Supply	Rehabilitation of	dams	access to	June 2022	
Systems	a dam at	constructed	clean and		
(Dams, Water	Kichwa cha Mtu		safe water		
Pans &	at Banda wacho				
Springs)	in Mwereni ward				9,086,325

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

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

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

# **4.10** Finance and Economic Planning

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

# **4.11** Department of Public Service and Administration

Programme	Project	Performance indicators	Outcome	Time Frame	Estimated Cost	
Programme Name	Devolved Units Infrastructural development					
Programme Objective	To improve public service delivery					
Devolved units infrastructural development	Construction of Msambweni Sub County Administration Office	Number of offices constructed	Improved service delivery in the sub county	Sept 2021- June 2022	14,972,990	
SUB TOTAL					14,972,990	
Programme Name	County Solid W	aste Manageme	nt			
Programme Objective	To improve on sanitation for healthy livelihood					
County cleaning services	Purchase of skip bins for use with skip loaders	Number of skip bins	Improved efficiency in solid waste management	Sept 2021- June 2022	6,000,000	
	Purchase of bins for refuse compactor	Number of bins for refuse compactors	Improved efficiency in solid waste management	Sept 2021- June 2022	8,000,000	
SUB TOTAL		Computers		1 = ===	14,000,000	
Programme Name	Inspectorate and Enforcement Division					
Programme Objective	To improve the administration of county enforcement services					
Enforcement and compliance	Fabricated container as office space for Enforcement	Number of containers fabricated	Improved enforcement of county laws and regulations	Sept 2021- June 2022		
CD AND TOTAL	Officers				3,000,000 <b>31,972,990</b>	
GRAND TOTAL	GRAND TOTAL FOR VOTE					

# 4.12 County Assembly

Programme	Project	Performance	Outcome	Time	Estimated	
		indicator		Frame	Cost	
Programme	Infrastructural deve					
Name						
Programme	To improve public service delivery					
Objective						
Infrastructural	Proposed	Number of	Improved	Sept		
development	construction of	offices	service	2021-		
	boundary wall	fenced	delivery	June		
	and halls- an 2022					
	extension of the					
	Ward office for					
	20 Ward offices.				87,558.464	
GRAND TOTAL FOR VOTE					87,558,464	